

RECIPIENT NAME: Michigan State University

AWARD NUMBER: 26-42-B10007

DATE: 04/30/2011

OMB CONTROL NUMBER: 0660-0037
EXPIRATION DATE: 12/31/2013

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information		
1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce, National Telecommunications and Information Administration	2. Award Identification Number 26-42-B10007	3. DUNS Number 193247145
4. Recipient Organization Michigan State University 301 Administration Bldg, East Lansing, MI 48824-1046		
5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2011	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No	
7. Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purposes set forth in the award documents.		
7a. Typed or Printed Name and Title of Certifying Official Kurt DeMaagd Assistant Professor	7c. Telephone (area code, number and extension) 517-355-4714	7d. Email Address kdemaagd@msu.edu
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 04-30-2011	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).

All computer center hardware installations are now complete. As part of our final review, we have been performing random site visits with partner institutions to ensure that all equipment is operational, to validate submitted reports, and collect additional data for internal and federal reporting and tracking purposes. We have been performing our final evaluation and assessment of the program, including the number of users, how they are using the computer centers, their incentives to use the computers, and examining how this information can guide our Round 2 computer center activities.

One major highlight over the last quarter was the increase in training programs and participants. Thanks to the increase in computers available, our number of computer classes and participants has more than doubled. (Of course, winter in Michigan is also a good time to take a class at the library, which has also helped our numbers.) This increase applies to both formal education programs and informal one-on-one tutoring.

2. Please provide the percent complete for the following key milestones in your project. Write "0" in the Percent Complete column and "N/A" in the Narrative column if your project does not include this activity. If you provided additional milestones in your baseline report, please insert them at the bottom of the table. Figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the percent complete is different from the target provided in your baseline plan (300 words or less).

	Milestone	Percent Complete	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
2.a.	Overall Project	99	Baseline had us at 100%. We are completing final administrative activities at this point.
2.b.	Equipment / Supply Purchases	-	Progress reported in Question 4 below
2.c.	Public Computer Centers Established	-	Progress reported in Question 4 below
2.d.	Public Computer Centers Improved	-	Progress reported in Question 4 below
2.e.	New Workstations Installed	-	Progress reported in Question 4 below
2.f.	Existing Workstations Upgraded	-	Progress reported in Question 4 below
2.g.	Outreach Activities	-	Progress reported in Question 4 below
2.h.	Training Programs	-	Progress reported in Question 4 below
2.i.	Other (please specify):	-	Progress reported in Question 4 below

3. Please describe any challenges or issues faced during this past quarter in achieving planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).

We had not major issues with completing versus our projected milestones. The source of our 1% delay at this point is that we are waiting on final payments and other transactions to work their way through our purchasing processes.

4. Please provide actual total numbers to date or typical averages for the following key indicators, as specified in the question. Write "0" in the Total column and "N/A" in the Narrative column if your project does not include this activity. Unless otherwise indicated below, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative explanation if the total is different from the target provided in your baseline plan (300 words or less).

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.a.	New workstations installed and available to the public	646	Thanks to favorable pricing, we have been able to order additional computers at each location, providing additional general purpose public access stations and stations for dedicated class/training areas.
4.b.	Average users per week (NOT cumulative)	16,284	We continue to run above our baseline predictions, likely thanks to the increased computers as referenced in answer 4.a.
4.c.	Number of PCCs with upgraded broadband connectivity	0	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	0	N/A

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	N/A

5. Training Programs. In the chart below, please describe the training programs provided at each of your BTOP-funded PCCs.

Name of Training Program	Length of Program (per hour basis)	Number of Participants per Program	Number of Training Hours per Program
Basic Technology Literacy (See attached list of classes)	1	1,422	1,422
One-on-one tutoring	1	3,327	3,327

Add Training Program

Remove Training Program

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).
 We are waiting for final payments to work their way through our purchasing process. We are now reviewing our records to ensure complete documentation in our grant files. This process will be complete in this next quarter and we anticipate being able to close this grant.

2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "0" in the second column if your project does not include this activity. Figures should be reported cumulatively from award inception to the end of the next reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (300 words or less).

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any relevant information)
2.a.	Overall Project	100	As scheduled
2.b.	Equipment / Supply Purchases	-	Milestone Data Not Required
2.c.	Public Computer Centers Established	-	Milestone Data Not Required
2.d.	Public Computer Centers Improved	-	Milestone Data Not Required
2.e.	New Workstations Installed	-	Milestone Data Not Required
2.f.	Existing Workstations Upgraded	-	Milestone Data Not Required
2.g.	Outreach Activities	-	Milestone Data Not Required
2.h.	Training Programs	-	Milestone Data Not Required
2.i.	Other (please specify):	-	Milestone Data Not Required

3. Please describe any challenges or issues anticipated during the next quarter that may impact planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).

We will be contacting our program manager to work through any special reporting requirements or other activities to complete so that we can finish this grant during the next quarter.

Public Computer Center Budget Execution Details

Activity Based Expenditures (Public Computer Centers)

1. Please provide details below on your total budget, cumulative actual expenditures (for the period ending the current quarter), and cumulative anticipated expenditures (for the period ending next quarter) for each line item, including detailed disbursements of both matching funds and federal funds from project inception through end of this quarter (actual) or next quarter (anticipated). Actual and anticipated figures should be reported cumulatively from award inception to the end of the applicable reporting quarter.

Budget for Entire Project				Actuals from Project Inception through End of Current Reporting Period			Anticipated Actuals from Project Inception through End of Next Reporting Period		
Cost Classification	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Personnel	\$90,170	\$87,316	\$2,854	\$88,761	\$87,316	\$1,445	\$90,170	\$87,316	\$1,445
b. Fringe Benefits	\$29,165	\$28,947	\$219	\$29,058	\$28,947	\$111	\$29,165	\$28,947	\$111
c. Travel	\$16,255	\$8,128	\$8,128	\$8,212	\$4,496	\$3,716	\$16,255	\$8,128	\$3,716
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$804,500	\$105,000	\$699,500	\$790,261	\$108,632	\$681,629	\$804,500	\$105,000	\$699,500
f. Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Total Direct Charges (sum of a through h)	\$940,090	\$229,391	\$710,701	\$916,292	\$229,391	\$686,901	\$940,090	\$229,391	\$704,772
j. Indirect Charges	\$189,891	\$5,109	\$184,782	\$183,703	\$5,109	\$178,594	\$189,891	\$5,109	\$184,782
k. TOTALS (sum of i and j)	\$1,129,981	\$234,500	\$895,483	\$1,099,995	\$234,500	\$865,495	\$1,129,981	\$234,500	\$889,554

2. Program Income: Please provide the program income you listed in your application budget and actuals to date through the end of the reporting period.

a. Application Budget Program Income: \$0

b. Program Income to Date: \$0