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** 29-42-B10563	**3. DUNS Number** 780871158

4. Recipient Organization

HIGHER EDUCATION, MISSOURI DEPARTMENT OF 205 Jefferson Street, P.O. Box 1469, Jefferson City, MO 65102

5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2011	**6. Is this the last Report of the Award Period?** ◯ Yes ⦿ 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 Rusty Monhollon Interim Assistant Commissioner	**7c. Telephone (area code, number and extension)** 573-751-5221
	7d. Email Address rusty.monhollon@dhe.mo.gov
7b. Signature of Certifying Official Submitted Electronically	**7e. Date Report Submitted (MM/DD/YYYY):** 05-19-2011

Project Indicators (This Quarter)

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

During this quarter sub-recipients worked on ordering computer equipment, hiring project coordinators, lab and teaching personnel, and establishing public computer centers and kiosks. Some institutional PCCs are functioning and have a large number of participants utilizing the services. All institutions have begun marketing the courses and services and expect to begin serving participants in the following quarter. The MDHE and sub-recipients worked this quarter to develop Digital Literacy Competencies which provide a foundation for information participants should learn by the end of the digital literacy training provided by PCCs. The BTOP website was created as a resource for partner institutions and may be accessed at: http://www.dhe.mo.gov/ppc/grants/broadband.php. Moberly Area Community College began offering digital literacy courses in February 2011. Web page banners were put up on their PCC website at: http://www.macc.edu to kick off their advertising campaign. Press releases were sent out in March 2011 to area newspapers and radio stations. Advertising flyers had been made and distributed to public computer centers. St. Louis Community College reports their network is 100% complete at the Harrison Education Center and 80% complete at CWI. Staff visited Jefferson Community College's site to evaluate their BTOP setup, marketing, and teaching tools. Jefferson College completed the installation of classrooms this quarter and began digital literacy classes, with strong enrollments. They have also official begun opening their PCCs. Ozarks Technical Community College withdrew from the grant effective February 11, 2011.

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	15	Back-ordered equipment and supplies and severe weather delayed deliveries. Ozarks Technical Community College's withdrawal from the project reduced the amount of funds being spent this quarter.
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).

One sub-recipient, Ozarks Technical Community College has withdrawn from the grant, effective February 11, 2011, resulting in the project falling behind its projected number of PCCs and workstations established and number of people served. Severe weather in the state further delayed delivery of furniture and supplies, and many design specific items were back-ordered, resulting in a delay in opening some PCCs. The number of PCC open hours and participants served was reduced and training courses cancelled as institutions were forced to close due to severe weather.

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)

	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**	261	Back-ordered equipment and supplies and severe weather delayed deliveries. Ozarks Technical Community College's withdrawal from the project reduced the amount of funds being spent this quarter.
4.b.	**Average users per week (NOT cumulative)**	825	One institution withdrew from the project, reducing the number of users per week.
4.c.	**Number of PCCs with upgraded broadband connectivity**	3	N/A
4.d.	**Number of PCCs with new broadband wireless connectivity**	3	N/A
4.e.	**Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds**	268	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 Computer Literacy-TRCC	10	0	0
Keyboarding-MACC	2	5	10
Computer Basics--MACC	2	14	28
MS Windows--MACC	2	15	30
MS Word--MACC	2	15	30
MS PowerPoint--MACC	2	15	30
Internet--MACC	2	15	30
Email--MACC	2	12	24
Social Media--MACC	2	8	16
Introduction to Online Research--JC	2	10	20
An Introduction to Online Courses--JC	1	7	7
Basic Computer Skills--JC	2	36	72
Basic Internet Skills--JC	2	22	44
E-books--JC	2	9	18
Identifying and Selecting a Broadband ISP--JC	2	9	18
Finding a Job Using the Internet--JC	2	5	10
Internet Video Conferencing--JC	1	3	3
Keeping Your Computer Safe	2	8	16
Promoting Your Business Online--JC	2	12	24

Web 2.0: Wikis, Blogs and Social Networking--JC	2	4	8

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).
The MDHE is working with sub-recipiens and federal program officers on re-scoping the project as a result of the withdraw of OTC. The challenges that occurred with supply purchases being back ordered and delayed due to weather should be resolved this quarter. Order the remaining PCs and kiosks for each PCC. Anticipate a sharp increase in the number of users and training sessions during this quarter as additional PCCs are established. The Harrison Education Center PCC at St. Louis Community College is scheduled to open next quarter. Metropolitan Community College will be purchasing and equipping their mobile lab van, initiating community outreach activities, and establishing an advisory board. Mineral Area College is planning an open house for both PCC locations.

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	27	This projection does not include one institution.
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).
MDHE will be working closely with the sub-recipients on a plan for redistribution of Ozarks Technical Community College funds.

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.

Cost Classification	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		
	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Personnel	$2,119,885	$309,802	$1,810,083	$112,366	$65,743	$46,621	$228,286	$99,220	$129,066
b. Fringe Benefits	$505,275	$99,785	$405,490	$26,082	$16,242	$9,840	$57,490	$26,638	$30,852
c. Travel	$99,765	$36,680	$63,085	$8,871	$8,092	$779	$9,721	$8,842	$879
d. Equipment	$1,901,205	$313,920	$1,587,285	$437,861	$18,408	$419,453	$937,012	$80,308	$856,704
e. Supplies	$379,413	$67,622	$311,791	$101,304	$891	$100,413	$303,112	$33,983	$269,129
f. Contractual	$405,950	$50,000	$355,950	$0	$0	$0	$0	$0	$0
g. Construction	$190,000	$160,000	$30,000	$0	$0	$0	$0	$0	$0
h. Other	$670,559	$591,550	$79,009	$19,386	$17,650	$1,736	$61,886	$55,150	$6,736
i. Total Direct Charges (sum of a through h)	$6,272,052	$1,629,359	$4,642,693	$705,870	$127,026	$578,842	$1,597,507	$304,141	$1,293,366
j. Indirect Charges	$336,284	$0	$336,284	$8,881	$5,867	$3,016	$17,770	$9,962	$7,808
k. TOTALS (sum of i and j)	$6,608,336	$1,629,359	$4,978,977	$714,751	$132,893	$581,858	$1,615,277	$314,103	$1,301,174

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