

**QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS**

**General Information**

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  55-42-B10551	<b>3. DUNS Number</b>  965801608
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**4. Recipient Organization**

COLLEGE OF MENOMINEE NATION HWY 47-55 N 172, KESHENA, WI 54135-1179

<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  03-31-2011	<b>6. Is this the last Report of the Award Period?</b>  <input type="radio"/> Yes <input checked="" type="radio"/> No
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**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.**

<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Ron Jurgens	<b>7c. Telephone (area code, number and extension)</b>  _____
	<b>7d. Email Address</b>  rjurgens@menominee.edu

<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  05-17-2011
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**Project Indicators (This Quarter)**

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

We convened 6 meetings of the Public Computer Center Planning Group to finalize the site recommendations and preliminary building design. We submitted our draft Environmental Assessment on 1/31 and our Revised EA on 3/25. An architect was hired and preliminary design completed. A Leadership in Energy & Environmental Design (LEED) Commissioning Consultant was hired and preliminary recommendations have been developed. As of the drafting of this report our Environmental Assessment received a Finding of No Significant Impact (FONSI). This now allows us to proceed with ground disturbing activities.

**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	7	Our baseline plan is for 5.1% completion. We are at 7.4% because of a higher level of matching funds accounted for in this period.
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 a slow start on the development of our Environmental Assessment and submitted the draft on 1/31/11, just under the 6 month deadline. We had originally thought we could do it in-house but found that we didn't have the time to do it right. So we contracted with a firm that conducts Environmental Assessments. We resubmitted the revised draft on 3/24/2011.

**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	0	Equipment not purchased yet
4.b.	Average users per week (NOT cumulative)	0	PCC not built yet
4.c.	Number of PCCs with upgraded broadband connectivity	0	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	0	PCC not built yet
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	PCC not built yet

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

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Name of Training Program	Length of Program (per hour basis)	Number of Participants per Program	Number of Training Hours per Program
N/A	0	0	0

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).**  
 1. We will receive a Finding of No Significant Impact (FONSI) on our Environmental Assessment. 2. The design of the PCC will be completed. 3. We will solicit bids and award a contract for the construction of the PCC. 4. We will break ground in late June or early July.

**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	10	Our baseline for the next quarter is 14.5% and we now expect to be at 9.6%. We had expected about \$245,000 of construction expenses in the next quarter, which will not occur until the following quarter because of a delay in the groundbreaking. The overall project completion should not be affected by this delay assuming there are no other problems.
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).**  
 Groundbreaking will be delayed about 30 days from the original plan. This is due to extra time needed in the design process to consider the needs of the public served by the departments that will be directing the programs housed in the center. There could also be an issue if gas prices continue to rise. Continued increases could affect prices for construction materials which may lead to a problem with construction bids coming in over budget. If that were to happen, we might have to do some redesign and/or negotiate with the low bidders. Another option would be to transfer some equipment funds or program funds to cover increases in construction costs. A redesign option could lead to a delay in groundbreaking and potentially cause the completion date of the building to be delayed.

**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	\$687,991	\$171,991	\$516,000	\$27,000	\$27,000	\$0	\$59,907	\$46,907	\$13,000
b. Fringe Benefits	\$234,716	\$68,036	\$166,680	\$8,317	\$8,317	\$0	\$24,405	\$18,555	\$5,850
c. Travel	\$12,500	\$0	\$12,500	\$2,252	\$0	\$2,252	\$2,252	\$0	\$2,252
d. Equipment	\$676,003	\$0	\$676,003	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$24,800	\$0	\$24,800	\$243	\$0	\$243	\$500	\$0	\$500
f. Contractual	\$20,000	\$0	\$20,000	\$8,742	\$0	\$8,742	\$15,000	\$0	\$15,000
g. Construction	\$1,631,700	\$0	\$1,631,700	\$0	\$0	\$0	\$88,200	\$0	\$88,200
h. Other	\$1,356,053	\$1,330,553	\$25,500	\$306,216	\$306,216	\$0	\$252,249	\$243,750	\$8,499
i. Total Direct Charges (sum of a through h)	\$4,643,763	\$1,570,580	\$3,073,183	\$352,770	\$341,533	\$11,237	\$442,513	\$309,212	\$133,301
j. Indirect Charges	\$369,183	\$86,410	\$282,773	\$16,760	\$12,714	\$4,046	\$36,743	\$23,566	\$13,177
k. TOTALS (sum of i and j)	\$5,012,946	\$1,656,990	\$3,355,956	\$369,530	\$354,247	\$15,283	\$479,256	\$332,778	\$146,478

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
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