

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

| General Information | | |
|--|---|----------------------------------|
| 1. Federal Agency and Organizational Element to Which Report is Submitted GMIS | 2. Award Identification Number 27-42-B10003 | 3a. DUNS Number 555917996 |
| | | 3b. EIN XXXXXXXXXX |
| 4. Recipient Organization (Name and complete address including country, congressional district, and zip code) Regents of the University of Minnesota 200 Oak St., SE, 450 McNamara Alumni Center, Minneapolis, MN 55455-2009 | | |
| 5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2010 | 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 D. Craig Taylor | 7c. Telephone (area code, number and extension) | |
| | 7d. Email Address taylo103@umn.edu | |
| 7b. Signature of Certifying Official Submitted Electronically | 7e. Date Report Submitted (MM/DD/YYYY): 11-19-2010 | |

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (150 words or less).

The UMN Broadband Access Project completed the improvement of six Public Computer Centers located in four federal poverty zones, including the installation of 85 new workstations and 22meg/connectivity through Comcast. ADA-compliant workstations and software were installed at all PCCs.

Curriculum development - including Quick-Start Guides - continued, and new materials were piloted with different audiences. Over 500 hours of trainings were held, primarily in the areas of Internet Basics, Internet Safety, and Computer Basics (class descriptions are attached). A Moodle site (screen shots attached) was developed for internal project management, curriculum development, and training. A Train-the Trainer program was initiated for BAP Team Leadership.

Outreach and awareness activities included piloting the Minnesota Multicultural Media Consortium superwebsite, attendance at the Somali Independence Celebration, and advertisements in three newspapers with targeted audiences.

Monthly meetings were held with PCC partners.

An internal tool, UMSurvey, is being employed to track users and trainings.

2. Please provide the percent complete for the following key milestones in your project. Write "N/A" in the second column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, 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 (100 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 | 20 | The BAP is on-target in its implementation plan, with all centers open and all staff hired. However, expenditures are lagging. Staff hires were later than budgeted; actuals will catch up over time. |
| 2.b. | Equipment / Supply Purchases | 74 | The PCCs were changed from hard-wiring to wireless, which resulted in cost savings, particularly because limited infrastructure work was required. The BAP also received an in-kind donation of printers. These cost-savings have not yet been spent; the funds will be used to pay for other supplies and materials that weren't budgeted for initially, but are now deemed necessary by the BAP team to support the project's technology infrastructure. |
| 2.c. | Public Computer Centers Established | 100 | . |
| 2.d. | Public Computer Centers Improved | 100 | . |
| 2.e. | New Workstations Installed | 100 | . |
| 2.f. | Existing Workstations Upgraded | 0 | N/A |
| 2.g. | Outreach Activities | 35 | . |
| 2.h. | Training Programs | 10 | . |
| 2.i. | Other (please specify):. | 40 | Curriculum Development; also 46% Job Creation and 30% Evaluation |

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 (150 words or less).

The BAP did not experience any challenges or issues in achieving planned progress against the project milestones listed above. The BAP is on-target in its implementation plan. Although expenditures are lagging, actuals will catch up over time.

4. Please provide actual total numbers to date or typical averages for the following key indicators, as specified in the question. Write "N/A" in the second column if your project does not include this activity. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the total is different from the target provided in your baseline plan (100 words or less).

| | Indicator | Total | Narrative (describe your reasons for any variance from the baseline plan or any other relevant information) |
|--|-----------|-------|---|
| | | | |

RECIPIENT NAME:GMIS
AWARD NUMBER: 27-42-B10003
DATE: 2010-11-19 15:54:53

OMB CONTROL NUMBER: 0660-0037
EXPIRATION DATE: 12-31-2010

| | 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 | 142 | . |
| 4.b. | Average users per week | 125 | There were 682 new users during the third quarter. |
| 4.c. | Upgraded broadband connectivity at PCC | 10 | . |
| 4.d. | Establish broadband wireless connectivity at PCC | 11 | . |
| 4.e. | Number of additional hours per week an existing PCC is open to the public as a result of BTOP funds | 204 | . |

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 |
|--|------------------------------------|------------------------------------|--------------------------------------|
| Computer Basics | 8 | 16 | 128 |
| Internet Basics & Internet Safety | 8 | 3 | 24 |
| Microsoft (Office, Outlook, Excel, Powerpoint) | 14 | 31 | 434 |
| . | 0 | 0 | 0 |

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (150 words or less).
 The Fourth Quarter will focus on curriculum development - in the areas of financial literacy and e-government, training, and outreach. Local, state, national, and University resources will be leveraged, such as iseek.org, and curriculum resources will be shared/ coordinated locally. Outreach plans are being developed for each PCC and will include a focus on not-for-profit organizations and small/disadvantaged businesses.

2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "N/A" in the second column if your project does not include this activity. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (100 words or less).

| | Milestone | Planned Percent Complete | Narrative (describe reasons for any variance from baseline plan or any relevant information) |
|------|-------------------------------------|--------------------------|--|
| 2.a. | Overall Project | 33 | This revised percentage aligns with the budget in the Baseline Project Plan. |
| 2.b. | Equipment / Supply Purchases | 75 | The cost-savings achieved in the third quarter will be used to purchase supplies and equipment necessary to support the project's technology infrastructure. |
| 2.c. | Public Computer Centers Established | 100 | . |
| 2.d. | Public Computer Centers Improved | 100 | . |
| 2.e. | New Workstations Installed | 100 | . |
| 2.f. | Existing Workstations Upgraded | 0 | N/A |
| 2.g. | Outreach Activities | 48 | . |
| 2.h. | Training Programs | 20 | . |
| 2.i. | Other (please specify):. | 60 | Curriculum development; also 46% job creation and 40% evaluation |

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 maybe useful (150 words or less).
 The BAP is not anticipating any challenges or issues during the Fourth Quarter of 2010.

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 | \$1,594,345 | \$379,308 | \$1,215,037 | \$222,155 | \$81,517 | \$140,638 | \$387,270 | \$132,844 | \$254,426 |
| b. Fringe Benefits | \$576,419 | \$124,624 | \$451,795 | \$64,553 | \$25,746 | \$38,807 | \$138,294 | \$43,872 | \$94,422 |
| c. Travel | \$35,640 | \$0 | \$35,640 | \$416 | \$0 | \$416 | \$7,425 | \$0 | \$7,425 |
| d. Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| e. Supplies | \$265,281 | \$11,485 | \$253,796 | \$189,856 | \$295 | \$189,561 | \$249,350 | \$10,605 | \$238,745 |
| f. Contractual | \$29,684 | \$0 | \$29,684 | \$3,032 | \$0 | \$3,032 | \$5,940 | \$0 | \$5,940 |
| g. Construction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| h. Other | \$279,288 | \$45,710 | \$233,578 | \$79,634 | \$0 | \$79,634 | \$129,753 | \$13,357 | \$116,396 |
| i. Total Direct Charges (sum of a through h) | \$2,780,657 | \$561,127 | \$2,219,530 | \$559,646 | \$107,558 | \$452,088 | \$918,032 | \$200,678 | \$717,354 |
| j. Indirect Charges | \$822,363 | \$179,560 | \$642,803 | \$160,738 | \$34,419 | \$126,319 | \$263,822 | \$64,217 | \$199,605 |
| k. TOTALS (sum of i and j) | \$3,603,020 | \$740,687 | \$2,862,333 | \$720,384 | \$141,977 | \$578,407 | \$1,181,854 | \$264,895 | \$916,959 |

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 |
|---|--------------------------------|