

RECIPIENT NAME:
AWARD NUMBER:
DATE:

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

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information	
1. Federal Agency and Organizational Element to Which Report is Submitted US Department of Commerce - National Telecommunications and Information Administration (NTIA)	2. Award Identification Number 45-42-B10012
	3a. DUNS Number 092760669
	3b. EIN 576000286
4. Recipient Organization (Name and complete address including country, congressional district, and zip code) South Carolina State Board for Technical and Comprehensive Education 111 Executive Center Drive, Columbia, South Carolina, 29210-8414 Richland County, 2nd Congressional District	
5. Current Reporting Period End Date (MM/DD/YYYY) 06/30/2010	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 Khushru Tata Chief Information Officer	7c. Telephone (area code, number and extension) 803-896-5406
	7d. Email Address tata@sctechsystem.edu
7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY): 07/30/2010

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (150 words or less).
 Quarter one reports were finalized and submitted. Procurement process and vendors for equipment, supplies, and contractual agreements covered by State Term Contracts was established. Reporting process and procedures were established. Project personnel was hired. Outreach planning sessions were developed. Statewide Steering Committee was informed of project status and a meeting was schedule for quarter 3. Although minor variances have been experienced in this quarter, we anticipate project to be on schedule moving forward.

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	14	Variance due to delayed vendor quotes and delivery dates, equipment ordering, changes in personnel, and planning sessions extended.
2.b.	Equipment / Supply Purchases	26	Variance due to delayed vendor quotes, delivery dates, and equipment ordering.
2.c.	Public Computer Centers Established	14	Variance due to delayed vendor quotes, delivery dates, and equipment ordering.
2.d.	Public Computer Centers Improved	10	Variance due to change in personnel, delayed vendor quotes, delivery dates, and equipment ordering.
2.e.	New Workstations Installed	3	Variance due to remodeling of PCC center, delayed vendor quotes, delivery dates, and equipment ordering.
2.f.	Existing Workstations Upgraded	1	Equipment was delivered end of June. Did not have a chance to complete the upgrade before end of quarter.
2.g.	Outreach Activities	6	Due to the time requirements in preparing the infrastructure for the wireless networks with the access points in addition to the process required for creating a position description for the User Support, Services Associate, advertising, interviewing, and hiring for the position, the communications to the College's community have been delayed. Activities will be on target for Q3.
2.h.	Training Programs	1	Projected training will be delayed until new PCCs are established.
2.i.	Other (please specify):	3	Staff, broadband contracts , and support will not be needed until just before PCCs are ready to open

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).
 Coordination and communication among all 16 colleges is critical in resolving challenges. With the exceptions of unanticipated slow-down regarding purchasing in order to allow fair vendor competition, personnel changes, and extended time to install bandwidth to rural areas, we anticipate work to be according to scheduled time line from this point forward. No assistance from the BTOP program other than clarification on reporting and guidelines was needed in Quarter 2.

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).

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	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	17	Variance due to delayed vendor quotes, delivery dates, and equipment ordering; this also prevented work on installing and upgrading workstations.
4.b.	Average users per week	3,783	Variance due to delayed vendor quotes, delivery dates, and equipment ordering which prevented PCCs from opening as scheduled in Qtr 2. Also, colleges are setting up user tracking mechanisms to accurately count actual users per week.
4.c.	Upgraded broadband connectivity at PCC	78	Upgraded as project advances
4.d.	Establish broadband wireless connectivity at PCC	25	Broadband established as PCCs are set up and work
4.e.	Number of additional hours per week an existing PCC is open to the public as a result of BTOP funds	4	Hours increased as PCCs are established.

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
Personal Finance	1	13	13
Frugal Living: Five Ways to Stretch a Dollar	1	16	16
Dollar\$ & \$ense, Getting & Managing Financial Aid and Loans	2	175	350
Job Readiness Skills, Job Search, Interviewing, Resume Writing.	2	40	80

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (150 words or less).

Quarter two reports finalized and submitted. Quarter 3 will be on schedule as equipment has been ordered, delivery and installation are scheduled, staff is hired; PCC's are in place; Training programs underway; and Outreach is scheduled. 75% of new PCC's projected to be open and available to public ahead of schedule. Statewide Steering Committee will convene to discuss and plan partnership activities in rural areas and the local community. Broadband access will begin in Quarter 3 for rural, under-served and un-served populations. Boost PCC development and project accomplishments is anticipated for Quarter 3.

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	48	Qtr 3 is projected to be on schedule as equipment has been ordered, delivery and installation are scheduled, staff is hired; PCCs are in place; Training programs underway; and Outreach is scheduled.
2.b.	Equipment / Supply Purchases	84	On schedule.
2.c.	Public Computer Centers Established	75	Projection is a bit accelerated due to compensation from slow down in Quarter 2.
2.d.	Public Computer Centers Improved	66	
2.e.	New Workstations Installed	61	
2.f.	Existing Workstations Upgraded	66	Projection is a bit accelerated due to compensation from slow down in Quarter 2.
2.g.	Outreach Activities	29	Planning sessions underway.
2.h.	Training Programs	20	Planning sessions underway.
2.i.	Other (please specify):	26	Projection is a bit accelerated due to compensation from slow down in Quarter 2.

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).

Coordination and communication among all 16 colleges. Keeping all project partners informed of activities and on schedule. Continuous improvement for all project activities and outreach is critical. No assistance from the BTOP program (other than occasional clarification on reporting and guidelines) is needed. Time line for Quarter 3 is expected to be accelerated due to increased activity and progress outlined above.

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	\$2,193,144	\$1,011,947	\$1,181,207	\$50,594	\$44,827	\$5,767	\$104,501	\$93,501	\$11,000
b. Fringe Benefits	\$212,463	\$0	\$212,463	\$1,237	\$0	\$1,237	\$23,607	\$0	\$23,607
c. Travel	\$24,170	\$5,554	\$18,616	\$0	\$0	\$0	\$5,000	\$0	\$5,000
d. Equipment	\$630,489	\$0	\$630,489	\$0	\$0	\$0	\$529,611	\$0	\$529,611
e. Supplies	\$2,850,847	\$75,588	\$2,775,259	\$156,957	\$1,176	\$155,781	\$2,860,847	\$56,397	\$2,331,144
f. Contractual	\$1,327,354	\$365,568	\$961,787	\$34,398	\$21,200	\$13,198	\$752,775	\$31,435	\$721,340
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$109,562	\$92,562	\$17,000	\$43	\$43	\$0	\$16,300	\$10,000	\$6,300
i. Total Direct Charges (sum of a through h)	\$7,347,968	\$1,551,187	\$5,796,781	\$243,229	\$67,246	\$175,983	\$4,292,594	\$191,333	\$3,628,041
j. Indirect Charges	\$106,255	\$0	\$106,255	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS (sum of i and j)	\$7,454,223	\$1,551,187	\$5,903,036	\$243,229	\$67,246	\$175,983	\$4,292,594	\$191,333	\$3,628,041

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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