

**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>  29-42-B10563	<b>3. DUNS Number</b>  780871158
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**4. Recipient Organization**  
  
 HIGHER EDUCATION, MISSOURI DEPARTMENT OF 205 Jefferson Street, P.O. Box 1469, Jefferson City, MO 65102

<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  06-30-2013	<b>6. Is this the last Report of the Award Period?</b>  <p style="text-align: center;"><input type="radio"/> Yes    <input checked="" type="radio"/> No</p>
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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>  Rusty Monhollon  Interim Assistant Commissioner	<b>7c. Telephone (area code, number and extension)</b>  573-751-5221
	<b>7d. Email Address</b>  rusty.monhollon@dhe.mo.gov

<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  07-30-2013
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**Project Indicators (This Quarter)**

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

Mineral Area College offered four basic digital literacy classes and two social media classes, and expanded program to serve constituents in Fredericktown, MO, designated as 65% rural. Moberly Area Community College is continuing to plan for sustaining the digital literacy classes and community outreach. One of the public computing centers is being upgraded and will be completed by mid-August. Metropolitan Community College offered digital literacy online training in 7 public computing centers and provided remote delivery of digital literacy training to these locations: Cass County main library in Harrisonville, branch in Belton, MO; Mid-Continent Library North Kansas City branch, Riverside branch; Harvesters in Kansas City; Shepherd's Center Central in Kansas City; and Healing House in Kansas City.

**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	92	n/a
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).**

Subrecipients are still looking for ways to have continued sustainability of the public computing centers and providing digital literacy courses.

**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	759	n/a
4.b.	Average users per week (NOT cumulative)	5,036	One public computer center is closed.
4.c.	Number of PCCs with upgraded broadband connectivity	10	n/a
4.d.	Number of PCCs with new broadband wireless connectivity	193	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	705	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
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STLCC-BASIC COMPUTER SKILLS 1,2,3	79	163	12,877
STLCC-ONLINE JOB APPLICATION	27	18	486
STLCC-CREATING YOUR RESUME	22	36	792
STLCC-COMPUTER SAFETY	13	7	91
STLCC-WORD AND EXCEL	46	137	6,302
STLCC-POWERPOINT	36	79	2,844
STLCC-KEYBOARDING 101	23	20	460
STLCC-USING A LAPTOP	6	3	18
TRCC-BASIC COMPUTERS 1-PB	5	8	40
TRCC-BASIC COMPUTERS 4-SIKESTON	5	5	25
TRCC-BASIC COMPUTERS 2-PB	5	7	35
TRCC-BASIC COMPUTERS 1-MALDEN	5	6	30
TRCC-BASIC COMPUTERS 2-MALDEN	5	9	45
TRCC-BASIC COMPUTERS 3-PB	5	5	25
TRCC-BASIC COMPUTERS 1-KENNETT	5	15	75
TRCC-BASIC COMPUTERS 3-MALDEN	5	7	35
TRCC-BASIC COMPUTERS 4-PB	5	2	10
JC-ONLINE RESEARCH	2	20	40
JC-COMPUTER SKILLS	2	89	178
JC-INTERNET SKILLS	2	52	104
JC-E-BOOKS	2	13	26
JC-IDENTIFYING AND SELECTING A BROADBND ISP	2	15	30
JC-FINDING A JOB	2	22	44
JC-INTERNET VIDEO CONFERENCING	2	10	20
JC-PROMOTING YOUR BUSINESS ONLINE	2	21	42
JC-WORD	2	87	174
JC-EMAIL	2	33	66

JC-ONLINE COURSES	2	21	42
JC-BASIC EDITING OF DIGITAL PHOTOS	2	54	108
JC-BUYING A COMPUTER	2	24	48
MACC-KEYBOARDING	2	34	68
MACC-COMPUTER BASICS	2	37	74
MACC-WINDOWS	2	54	108
MACC-WORD	2	49	98
MACC-POWERPOINT	2	49	98
MACC-INTERNET	2	51	102
MACC-EMAIL	2	47	94
MACC-SOCIAL MEDIA	2	36	72
MAC-DISCOVERING COMPUTERS	14	127	1,778
MAC-OFFICE	8	50	400
MAC-HOW TO PURCHASE COMPUTERS AND MOBILE DEVICES	2	16	32
MAC-DISCOVERING COMPUTERS	15	41	615
MAC-EXPLORING SOCIAL MEDIA	3	12	36
MAC-EXPLORING SOCIAL MEDIA	4	11	44
MAC-ADVANCED DIGITAL LITERACY	8	12	96
MCC-BASIC INTERNET AND COMPUTER	2	596	1,192

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).  
 Project close-out August 31, 2013.

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	n/a
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).

n/a

**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	\$63,375	\$0	\$63,375	\$55,590	\$0	\$55,590	\$63,375	\$0	\$63,375
b. Fringe Benefits	\$15,964	\$0	\$15,964	\$23,878	\$0	\$23,878	\$15,964	\$0	\$15,964
c. Travel	\$16,420	\$0	\$16,420	\$4,153	\$0	\$4,153	\$16,420	\$0	\$16,420
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$400	\$0	\$400	\$1,305	\$0	\$1,305	\$400	\$0	\$400
f. Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$6,512,177	\$1,629,359	\$4,882,818	\$5,991,506	\$1,498,278	\$4,493,228	\$6,512,177	\$1,629,359	\$4,882,818
i. Total Direct Charges (sum of a through h)	\$6,608,336	\$1,629,359	\$4,978,977	\$6,076,432	\$1,498,278	\$4,578,154	\$6,608,336	\$1,629,359	\$4,978,977
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$6,608,336	\$1,629,359	\$4,978,977	\$6,076,432	\$1,498,278	\$4,578,154	\$6,608,336	\$1,629,359	\$4,978,977

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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