

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

**General Information**

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|--|---|--|
| <b>1. Federal Agency and Organizational Element to Which Report is Submitted</b><br><br>Department of Commerce, National Telecommunications and Information Administration | <b>2. Award Identification Number</b><br><br>29-42-B10563 | <b>3. DUNS Number</b><br><br>780871158 |
|--|---|--|

**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><br><br>09-30-2011 | <b>6. Is this the last Report of the Award Period?</b><br><br><p style="text-align: center;"><input type="radio"/> Yes    <input checked="" type="radio"/> No</p> |
|--|---|

**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.**

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| <b>7a. Typed or Printed Name and Title of Certifying Official</b><br><br>Rusty Monhollon<br><br>Interim Assistant Commissioner | <b>7c. Telephone (area code, number and extension)</b><br><br>573-751-5221 |
|  | <b>7d. Email Address</b><br><br>rusty.monhollon@dhe.mo.gov                 |

|   |  |
|---|--|
| <b>7b. Signature of Certifying Official</b><br><br>Submitted Electronically | <b>7e. Date Report Submitted (MM/DD/YYYY):</b><br><br>11-10-2011 |
|---|--|

**Project Indicators (This Quarter)**

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

This quarter, the Missouri Department of Higher Education visited five sub-recipients, toured 19 public computing centers (PCCs) and attended the grand opening of the St. Louis Community College PCC. Sub-recipients continued to hire lab personnel and instructors for digital literacy courses and are receiving furniture and other supplies and equipment previously on back order. Sub-recipients are also launching aggressive campaigns for the promotion of the digital literacy courses including radio and local cable television advertisements, newspaper articles and ads, web site and electronic signs, community presentations, direct mailings, posters and flyers. St. Louis Community College and Metropolitan Community College also had grand openings that were attended by Missouri's Governor Jay Nixon.

**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                     | 28               | Late opening of public computing centers due to weather and furniture procurement issues from previous quarters resulted in late hiring of staff and instructors for the project. Ozarks Technical Community College has withdrawn from the grant. |
| 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).**

The summer months resulted in a number of courses having low enrollments, as foot traffic on sub-recipient campuses was minimized.

**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  | 603   | This number is more than originally reported on the baseline. A number of sub-recipients realized a savings in purchasing computers than budgeted and were able to set up additional workstations. |
| 4.b. | Average users per week (NOT cumulative)                 | 4,789 | Grand opening of PCC's in Kansas City and St. Louis urban areas received much publicity.   |
| 4.c. | Number of PCCs with upgraded broadband connectivity     | 12    | n/a  |
| 4.d. | Number of PCCs with new broadband wireless connectivity | 134   | n/a  |

|      | Indicator  | Total | Narrative (describe your reasons for any variance from the baseline plan or any other relevant information) |
|------|--|-------|---|
| 4.e. | Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds | 585   | 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 |
|--|------------------------------------|------------------------------------|--------------------------------------|
| PCC Digital Literacy Skills                  | 2                                  | 193                                | 386                                  |
| OptimalResume                                | 1                                  | 32                                 | 32                                   |
| Discovering Computers                        | 14                                 | 24                                 | 366                                  |
| Keyboarding                                  | 2                                  | 54                                 | 108                                  |
| Computer Basics                              | 2                                  | 57                                 | 114                                  |
| MS Windows                                   | 2                                  | 55                                 | 110                                  |
| MS Word                                      | 2                                  | 0                                  | 0                                    |
| MS PowerPoint                                | 2                                  | 28                                 | 56                                   |
| Internet                                     | 2                                  | 38                                 | 76                                   |
| Email  | 2                                  | 54                                 | 108                                  |
| Social Media                                 | 2                                  | 45                                 | 90                                   |
| Student Technology                           | 2                                  | 52                                 | 104                                  |
| Introduction to Online Research              | 2                                  | 22                                 | 44                                   |
| Introduction to Online Courses               | 1                                  | 17                                 | 17                                   |
| Basic Computer Skills                        | 2                                  | 106                                | 212                                  |
| Basic Internet Skills                        | 2                                  | 104                                | 208                                  |
| E-books                                      | 2                                  | 6                                  | 12                                   |
| Identifying and Selecting a Broadband ISP    | 2                                  | 10                                 | 20                                   |
| Finding a Job Using the Internet             | 2                                  | 35                                 | 70                                   |
| Internet Video Conferencing                  | 0                                  | 0                                  | 0                                    |
| Keeping Your Computer Safe                   | 2                                  | 24                                 | 48                                   |
| Promoting Your Business Online               | 2                                  | 34                                 | 68                                   |
| Web 2.0: Wiki's, Blogs and Social Networking | 2                                  | 17                                 | 34                                   |
| Beginning Word                               | 2                                  | 46                                 | 92                                   |
| E-mail Basics                                | 2                                  | 9                                  | 18                                   |

|   |   |    |    |
|---|---|----|----|
| Basic Computer Skills   | 2 | 10 | 20 |
| Missouri Online Job Assistance                                | 2 | 10 | 20 |
| Introduction to Google  | 1 | 1  | 1  |
| Introduction to Internet and Email                            | 1 | 1  | 1  |
| Computer Safety   | 1 | 1  | 1  |
| Introduction to Microsoft Office-Word and Excel               | 2 | 2  | 4  |
| Introduction to Facebook                                      | 1 | 1  | 1  |
| Introduction to Craigslist                                    | 1 | 1  | 1  |
| Putting Your Digital Photos Online                            | 1 | 1  | 1  |
| Social Networking for the Professional                        | 1 | 1  | 1  |
| How to Use a Laptop (What to look for in purchasing a laptop) | 1 | 5  | 5  |

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).**  
 Sub-recipients that are using rented furniture in their PCCs anticipate delivery of furniture during this next quarter. It is anticipated all all PCCs will be fully staffed and open by the next quarter. The Missouri Department of Higher Education staff will complete site visits to remaining sub-recipients and tour remaining PCC sites. Aggressive marketing campaigns by the sub-recipients are anticipated to result in increased digital literacy course enrollments.

**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                     | 35                       | 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).**

None

**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                                 | \$2,119,885       | \$309,802             | \$1,810,083          | \$465,607  | \$134,117      | \$331,490     | \$630,989   | \$173,053      | \$457,936     |
| b. Fringe Benefits                           | \$505,275         | \$99,785              | \$405,490            | \$108,444  | \$43,321       | \$65,123      | \$143,572   | \$50,080       | \$93,492      |
| c. Travel                                    | \$99,765          | \$36,680              | \$63,085             | \$23,302   | \$18,010       | \$5,292       | \$27,399  | \$18,810       | \$8,589       |
| d. Equipment                                 | \$1,901,205       | \$313,920             | \$1,587,285          | \$628,770  | \$20,308       | \$608,462     | \$628,770   | \$20,308       | \$608,462     |
| e. Supplies                                  | \$379,413         | \$67,622              | \$311,791            | \$373,200  | \$22,581       | \$350,619     | \$379,413   | \$67,622       | \$311,791     |
| f. Contractual                               | \$405,950         | \$50,000              | \$355,950            | \$1,227  | \$0            | \$1,227       | \$2,847   | \$0            | \$2,847       |
| g. Construction                              | \$190,000         | \$160,000             | \$30,000             | \$0  | \$0            | \$0           | \$0   | \$0            | \$0           |
| h. Other                                     | \$670,559         | \$591,550             | \$79,009             | \$66,716   | \$56,713       | \$10,003      | \$224,402   | \$164,188      | \$60,214      |
| i. Total Direct Charges (sum of a through h) | \$6,272,052       | \$1,629,359           | \$4,642,693          | \$1,667,266  | \$295,050      | \$1,372,216   | \$2,037,392   | \$494,061      | \$1,543,331   |
| j. Indirect Charges                          | \$336,284         | \$0                   | \$336,284            | \$148,632  | \$18,771       | \$129,861     | \$270,408   | \$43,602       | \$226,806     |
| k. TOTALS (sum of i and j)                   | \$6,608,336       | \$1,629,359           | \$4,978,977          | \$1,815,898  | \$313,821      | \$1,502,077   | \$2,307,800   | \$537,663      | \$1,770,137   |

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