

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

1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce, National Telecommunications and Information Administration	2. Award Identification Number 37-42-B10509	3. DUNS Number 067188979
4. Recipient Organization Fayetteville State University 1200 Murchison Road, Fayetteville, NC 28301-4252		
5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2012	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 Arasu T Ganesan Vice Chancellor, ITTS	7c. Telephone (area code, number and extension) 910-672-1477	
	7d. Email Address nganesan@uncfsu.edu	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 04-30-2012	

Project Indicators (This Quarter)

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

FSU's (Community Computer Learning Center) continue to offer workshops on Microsoft Productivity tools, GRE Prep Tutorials, Family Finance management, Internet navigation and search techniques, and personal health management through the use of Internet and personal computers. The classroom was offered to conduct job searching workshops, and entrepreneurial workshops for returning and retiring veterans from Ft. Bragg. A new group 15 - 20 low-income residents have signed up to go through the life-skills workshop series who will receive a netbook at the end of their workshop.

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	46	Variance is due to the low-number submitted at the initial baseline report which was based on actual work rather than the amount spent. Additionally, the CCLC was not able to open until 6 months after the grant was awarded and it took another 4 months for the hiring process to complete.
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).

Challenges have been to meet the program/project completion % required by the grant. It is due to the fact that the CCLC center could not be open until 6 months past the grant award and all the necessary staff could not have been hired until after 10 months from the award date resulting in higher unused grant amount.

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	30	No Variance
4.b.	Average users per week (NOT cumulative)	527	No Variance
4.c.	Number of PCCs with upgraded broadband connectivity	1	No Variance
4.d.	Number of PCCs with new broadband wireless connectivity	1	No Variance
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	60	No Variance

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
Veterans Workshops	8	100	800
Career Resources - Veterans	8	105	840
SAT Workshop - HS Students	8	46	368
Office Computing Skills	15	160	2,400
Personal Finance	8	85	680
Internet Navigation	2	180	360
Basic Computing & Internet	18	70	1,260
Career Resources - Public	4	60	240
Health Info Resources	4	40	160

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).
 While the expenditure amount does not meet the required %, the CCLC continued to meet the project goals of maintaining 500 or above users per week and the center continued operate successfully attracting low-income housing people attending workshops. We are planning on a newer venue at the low-income housing location to offer workshops which may help us meet the program's financial objectives as well as increasing the public participation in the program.

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	55	
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).

Challenges have been to meet the required program/project completion % by the grant. It is due to the fact that the could not be open until 6 months past the grant award and all the necessary staff could not have been hired until after 10 months from the award date resulting in higher unused grant amount.

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	\$643,500	\$202,500	\$441,000	\$196,664	\$106,765	\$89,899	\$218,000	\$108,000	\$110,000
b. Fringe Benefits	\$135,135	\$42,525	\$92,610	\$59,211	\$34,040	\$25,171	\$62,000	\$35,000	\$27,000
c. Travel	\$4,220	\$0	\$4,220	\$2,306	\$380	\$1,926	\$2,380	\$380	\$2,000
d. Equipment	\$218,097	\$700	\$217,397	\$211,408	\$700	\$210,707	\$215,700	\$700	\$215,000
e. Supplies	\$24,520	\$0	\$24,520	\$19,770	\$1,160	\$18,610	\$21,170	\$1,170	\$20,000
f. Contractual	\$135,980	\$12,880	\$123,100	\$107,120	\$11,120	\$96,000	\$112,000	\$12,000	\$100,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$7,900	\$4,000	\$3,900	\$8,167	\$5,530	\$2,637	\$9,000	\$5,500	\$3,500
i. Total Direct Charges (sum of a through h)	\$1,169,352	\$262,605	\$906,747	\$604,646	\$159,695	\$444,950	\$640,250	\$162,750	\$477,500
j. Indirect Charges	\$105,654	\$0	\$105,654	\$13,914	\$0	\$13,914	\$21,250	\$0	\$21,250
k. TOTALS (sum of i and j)	\$1,275,006	\$262,605	\$1,012,401	\$618,560	\$159,695	\$458,864	\$661,500	\$162,750	\$498,750

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
---	--------------------------------