QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	40-41-B10526	065441842

4. Recipient Organization

Oklahoma City University 2501 N Blackwelder Avenue, Oklahoma City, OK 73106-1493

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
06-30-2012	◯ Yes ◉ 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	7c. Telephone (area code, number and extension)
Teena Belcik	(405) 821-0350
Broadband Technology Consultan	**7d. Email Address** tbelcik@okcu.edu
7b. Signature of Certifying Official Submitted Electronically	**7e. Date Report Submitted (MM/DD/YYYY):** 08-27-2012

Project Indicators (This Quarter)

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

The ICC saw a record number of visitors, classes, and instructional hours during this quarter. Significant programs were created and held for both the general public as well as for a variety of community partners. New classes were offered this quarter and new marketing efforts led to an increase in participants. A specialized program with over 27 instructional hours was created for the women at Even Start Family Literacy. This program was held in June and concluded with a final "graduation" ceremony where each participant received a certificate and a refurbished computer. Most of these women had little to no computer skills prior to coming to the ICC. They now all have e-mail addresses, Facebook accounts, have learned to type, learned to search the internet, learned the basics of Word and Power Point, and more. Additionally, a significant number of children's programs were created for organizations such as the Boys & Girls Club, the Latino Community Development Agency, the OKC Children's Theater, and Even Start Family Literacy. The 3 computer labs, break area, and mobile labs were almost fully utilized throughout the month of June. Outreach efforts with community organizations continued and expanded, particularly with seniors in OKC Housing Authority sites. The new Director began working in May. A new image for the desktop computers was loaded and is working much better.

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	66	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).

Efforts from prior quarters were realized during Q2 2012. Technical challenges include designing a "mobile server" to enhance the capabilities of the mobile laptops, creating and installing new images for the laptops, and getting access for maintenance and updates since the computers are all being used so much. Although the number of walk-in guests has increased significantly and we have tried a variety of marketing efforts to reach the general public, we would still like to see more individuals using the ICC.

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 <u>cumulatively</u> 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	94	Includes 69 workstations (44 desktops and 2 -25 sets of laptops: 1 Macbook, 1 Dell), 5 children's computers, and 20 mobile laptops. Total is 3 more than originally planned due to increased need for children's workstations.
4.b.	Average users per week (NOT cumulative)	253	N/A
4.c.	Number of PCCs with upgraded broadband connectivity	1	N/A

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.d.	Number of PCCs with new broadband wireless connectivity	0	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	54	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
Whiz Kids	2	13	26
ESL Kids	2	5	10
Community English	2	6	12
Boys & Girls Club	2	70	140
Community English	2	1	2
Community English	2	1	2
Cleveland Elementary	2	3	6
Whiz Kids	2	12	24
ESL Kids	2	3	6
Community English	2	5	10
Whiz Kids	2	12	24
Intro to Word	1	2	2
Intro to Excel	2	3	6
OKC Community Foundation	2	6	12
Intro to Powerpoint	2	1	2
Community English School	2	2	4
Community English School	2	1	2
Intro to Excel	2	2	4
Community English School	2	2	4
Intro to Word 1	1	7	7
Intro to Word 2	1	7	7
Intro to Excel	2	1	2
Community Englsih School	2	1	2
One-on-One	4	1	4

Video Game Design	5	15	75
Community English	2	3	6
Latino Community Development Agency - Macbooks	1	8	8
LCDA - iMovie	1	8	8
VGD	4	15	60
Children's Theatre - After Care	2	23	46
Even Start - Intro to ICC	1	33	33
Even Start - Computer Basics	1	33	33
Intro to Word	1	2	2
One-on-One	4	1	4
One-on-One	1	1	1
One-on-One	2	1	2
Children's Theatre	1	85	85
VGD	5	15	75
LCDA - iMovie editing	2	6	12
Film Making	1	15	15
Even Start - Keyboarding	1	33	33
Even Start - Email	2	33	66
VGD	4	15	60
Film Making	1	15	15
Even Start - Keyboarding	1	33	33
Even Start Kids - Intro to Computers	2	26	52
Even Start - Intro to Word	1	33	33
Community English	2	3	6
Intro to Excel 1	1	4	4
Intro to Excel 2	1	4	4
GED Prep	1	1	1
One-on-One	2	1	2
One-on-One	1	1	1

OCCF	2	4	8
Boys & Girls Club - Earlybirds	1	19	19
Boys & Girls Club	1	13	13
Boys & Girls Club	1	18	18
Film Making	1	15	15
Film Making	1	20	20
VGD	5	15	75
LCDA - iMovie editing	2	5	10
Community English	2	4	8
Boys & Girls Club - Earlybirds	1	20	20
Sr. Surfers - Computer Basics	1	4	4
Community English	2	1	2
Boys & Girls Club	1	47	47
CT - After care	2	23	46
Even Start Kids - Jump Start	2	27	54
Even Start - Word	1	32	32
Even Start - Keyboarding	1	32	32
Photo Editing	2	2	4
GED Prep	1	1	1
Intro to Powerpoint 1	1	3	3
Intro to Powerpoint 2	1	3	3
Even Start - Word	1	32	32
One-on-One	1	1	1
LCDA	2	15	30
LCDA	1	10	10
Children's Theatre	1	53	53
Children's Theatre	1	31	31
Even Start - Powerpoint	1	32	32
Even Start - Keyboarding/E-mail	1	32	32

LCDA	2	15	30
LCDA	1	10	10
Boys & Girls Club - Typing	1	10	10
Boys & Girls Club - Typing	1	18	18
Even Start	2	32	64
Even Start	1	32	32
Community English	2	4	8
GED	1	1	1
Intro to Word 1	1	6	6
Intro to Word 2	1	6	6
iCivics	4	16	64
OCCF	2	9	18
Boys & Girls Club	1	16	16
Boys & Girls Club - Earlybirds	1	13	13
Boys & Girls Club	1	22	22
LCDA	1	31	31
Community English	2	3	6
Intro to Powerpoint	1	4	4
One-on-One	1	1	1
Boys & Girls Club - Jump Start	1	18	18
Boys & Girls Club - Typing	1	14	14
Boys & Girls Club - Earlybirds	1	19	19
Community English	2	6	12
Intro to Excel	2	7	14
Job Search Skills	2	5	10
LCDA - Star Search	2	12	24
LCDA - Power Point	1	13	13
Boys & Girls Club - Typing	1	25	25
CT - Aftercare	2	16	32

Even Start Kids - Jump Start	2	22	44
Even Start - Keyboarding	1	32	32
Even Start - Powerpoint	1	32	32
Even Start Kids	1	22	22
GED	1	1	1
Boys & Girls Club - Jump Start	1	3	3
Children's Theatre - Green	1	85	85
Even Start - Keyboarding	1	32	32
Even Start - Powerpoint/ Resumes	1	32	32
Social Connections	1	2	2
Boys & Girls Club - Jump Start	1	16	16
Even Start - Searching the Internet	2	30	60
Community English	2	7	14
Intro to Powerpoint 1	1	8	8
Intro to Powerpoint 2	1	8	8
OCCF	2	7	14
Boys & Girls Club - Kool Math	1	29	29
Community English	2	5	10
Boys & Girls Club - Earlybirds	1	15	15
Boys & Girls Club - Green	1	17	17
VGD	5	16	80
Sr. Surfers - E-mail	2	6	12
Community English	2	3	6
VGD	4	15	60
CT - Aftercare	2	19	38
Even Start - Keyboarding	1	32	32
Even Start - Job Search Skills	2	32	64
Even Start Kids - Keyboarding	1	23	23
Even Start Kids - Green	1	23	23

LDCA Green	2	25	50
LCDA - iMovie edits	2	4	8
Boys & Girls Club	1	13	13
CT Green	1	93	93
VGD	5	15	75
Even Start - Internet Safety	1	32	32
Even Start - Facebook	1	32	32
Intro to MS Publisher	1	5	5
Internet Basics	1	5	5
Film Making	1	16	16
Boys & Girls Club - PBS	1	19	19
Film Making	1	15	15
VGD	4	15	60
Even Start - Keyboarding	1	31	31
Even Start - Searching the Internet	2	31	64
Intro to Excel 1	1	3	3
Intro to Excel 2	1	3	3
Community English	2	4	8
One-on-One	2	1	2
OCCF	2	1	2
Boys & Girls Club	1	18	18
VGD	5	15	75
VGD	1	20	20
Film Making	1	20	20
Film Making 2	1	15	15

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).

New classes will be offered during Q3 2012 and outreach efforts will continue. New partnerships with additional community partners are expected.

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	76	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).

The ICC relies heavily on work-study students to staff the ICC. Every semester there is a change in staffing as new students are hired and others graduate and leave. Since the ICC remains open during this transition, it can sometimes be a challenge to remain fully staffed with workers who are fully trained. For the most part our guests are unaware of this challenge but it can limit the times classes can be offered.

The utilization numbers for Q3 may decline slightly from Q2 as our highest numbers have always been expected during the summer months.

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.

Cost Classification	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		
	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Personnel	$372,555	$42,000	$330,555	$153,676	$31,809	$121,867	$196,000	$35,000	$161,000
b. Fringe Benefits	$63,298	$0	$63,298	$20,524	$0	$20,524	$28,500	$0	$28,500
c. Travel	$24,000	$0	$24,000	$6,751	$0	$6,751	$9,000	$0	$9,000
d. Equipment	$30,806	$0	$30,806	$31,131	$0	$31,131	$31,131	$0	$31,131
e. Supplies	$401,676	$0	$401,676	$370,946	$0	$370,946	$380,000	$0	$380,000
f. Contractual	$474,457	$90,857	$383,600	$328,455	$87,607	$240,848	$407,607	$87,607	$320,000
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$226,482	$25,524	$200,958	$142,700	$15,313	$127,387	$159,365	$17,865	$141,500
i. Total Direct Charges (sum of a through h)	$1,593,274	$158,381	$1,434,893	$1,054,183	$134,729	$919,454	$1,211,603	$140,472	$1,071,131
j. Indirect Charges	$588,306	$588,306	$0	$376,976	$376,976	$0	$439,164	$439,164	$0
k. TOTALS (sum of i and j)	$2,181,580	$746,687	$1,434,893	$1,431,159	$511,705	$919,454	$1,650,767	$579,636	$1,071,131

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