

RECIPIENT NAME:Oklahoma City University

AWARD NUMBER: 40-41-B10526

DATE: 11/27/2012

OMB CONTROL NUMBER: 0660-0037
EXPIRATION DATE: 12/31/2013

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 40-41-B10526	3. DUNS Number 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) 09-30-2012	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 Teena Belcik Broadband Technology Consultan	7c. Telephone (area code, number and extension) (405) 821-0350	7d. Email Address tbelcik@okcu.edu
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 11-27-2012	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
In addition to our regular course of class, numerous children's programs were also held during summer break. The ICC had approximately 3,700 guests during Q3 who used the center for over 5,300 hours of computer time - 3,600 of which were instructional hours. New courses for kids, seniors, and workforce development were added to the ICC instructional curriculum during Q3. A weekly multi-site senior program was established using the mobile lab. New community partnerships were established bringing our total to over 40. Several existing community partnerships were expanded to include a deeper, more robust offering for their clientele. One new program of note this quarter is a weekly computer class for each grade at the Positive Tomorrows Elementary School -- a school for children whose families are homeless. The school does not have a computer lab, and a significant improvement has already been noted by faculty in the students' mastery and comfort level with computers and the internet. Significant outreach efforts continued.

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	75	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).

Tremendous efforts from the ICC and OCU IT staffs have significantly improved the desktop and laptop images, but problems still arise when certain software is being accessed by a large number of individuals simultaneously. Donated mobile "hot spots" have improved the ability to use the mobile lab in many areas, although there aren't enough connection points for all. User counts continue to improve, although largely due to community partnership/group scheduling. Despite significant outreach efforts, the increase in individual usage/open ICC classes is slower than we would like.

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	94	Includes 69 workstations (44 Dell desktops and 2 sets of 25 laptops (1 Dell, 1 Apple) used interchangeably in one 25-seat lab), 5 children's computers, and 20 mobile laptops. The total is 3 more than originally planned due to increased need for children's workstations.
4.b.	Average users per week (NOT cumulative)	285	N/A
4.c.	Number of PCCs with upgraded broadband connectivity	1	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	0	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	56	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
Boys & Girls Club - Early Birds	1	22	22
Community English	2	6	12
One-on-One	2	1	2
Boys & Girls Club (BGC) - Computer Games	1	30	30
Children's Theatre	1	42	42
Children's Theatre	2	14	28
Community English	2	2	4
Intro to Excel	2	1	2
BGC - Earlybirds	2	18	36
Community English	2	1	2
BGC - Earlybirds	1	19	38
BGC - Star Search	1	38	38
BGC - Jump Start	1	12	12
Senior Surfers - Candlelake	1	4	4
Community English	2	2	4
BGC - Jump Start	1	21	21
Powerpoint 1	2	6	12
Powerpoint 2	2	1	2
Photo Editing	1	2	2
BGC - Jump Start	1	11	11
CT	1	74	74
Community English	2	1	2
CT Aftercare	2	17	34
Sr. Surfers - Danforth	2	7	14
Intro to Access	1	1	1

BGC - Jump Start	1	15	15
Community English	2	2	4
Intro to Excel	1	2	2
Intro to Powerpoint	1	5	5
Intro to Computers	1	4	4
BGC - Earlybirds	1	27	27
Community English	2	2	4
Intro to Access	1	1	1
BGC - Internet Safety	1	33	33
CT - Computers & Music	5	30	150
BGC - imovie	1	19	19
Intro to Word 1	1	3	3
Intro to Word 2	1	3	3
Intro to Excel	1	2	2
CT - Computers & Music	5	15	75
CT	1	101	101
BGC - imovie	1	21	21
CT - Computers & Music	5	15	75
Community English	2	1	2
Intro to Powerpoint	1	5	5
Intro to Computers	1	4	4
BGC - Earlybirds	1	12	12
CT - Computers & Music	5	15	75
Community English	2	2	4
BGC - Cool Math	1	38	38
BGC - imovie	1	43	43
BGC - Earlybirds	1	17	17
CT - Aftercare	2	23	46
Sr. Surfers - Danforth	1	7	7

Community English	2	2	4
Intro to Word	1	3	3
Sr. Surfers - Towers	1	2	2
OCCT	1	19	19
OCCF - Software Training	2	8	16
BGC - Powerpoint	2	11	22
CT	1	88	88
Sr. Surfers - Jeltz	2	10	20
GED Prep	1	1	1
Sunbeam Mgmt training	2	10	20
BGC - Powerpoint	1	11	11
Intro to Excel	1	7	7
Intro to Word 1	1	7	7
Intro to Word 2	1	7	7
Community English	2	2	4
Community English	2	2	4
CT - Aftercare	1	14	14
Community English	2	2	4
Computer Basics	1	2	2
GED	1	1	1
Intro to Word 1	1	1	1
Intro to Word 2	1	1	1
Intro to Access	2	1	2
Intro to Publisher	1	2	2
CT	1	94	94
Computer Accessories	1	1	1
CT - movie	2	30	60
Community English	2	4	8
GED	1	1	1

Computer Basics	1	1	1
Intro to Excel	2	7	14
CT - filmmaking	2	15	30
Community English	2	2	4
Positive Tomorrows - Professional Development (Smart Boards, Excel)	2	8	16
Community English	2	5	10
Sr. Surfers - Candlelake	1	4	4
CT - Aftercare	1	23	46
Sr. Surfers - Towers	1	2	2
GED	1	1	1
Powerpoint 1	1	7	7
Powerpoint 2	1	7	7
Sr. Surfers - Towers	1	2	2
CT	1	59	59
Sr. Surfers - Jeltz	1	15	15
Resume Building	1	1	1
Community English	2	7	14
CT	1	32	32
GED	1	1	1
Intro to Excel - Part 1	1	2	2
Intro to Excel - Part 2	1	2	2
Garageband	1	2	2
Community English	2	3	6
Sr. Surfers	1	4	4
Computer Basics	1	2	2
Community English	2	7	14
Internet Basics	1	4	4
Keyboarding	1	2	2
Sr. Surfers - Danforth (Intro to Word)	1	4	4

Job Search Skills	1	2	2
Computer Basics	1	3	3
Resume Building	1	15	15
Intro to Word	1	3	3
Positive Tomorrows (PT) - After School Program	1	34	34
Web Design	1	2	2
Sr. Surfers - Towers	1	8	8
Intro to Publisher	1	3	3
Intro to Excel - 4	1	6	6
Intro to Word - 3	1	8	8
Intro to Publisher	1	3	3
Intro to Word	1	1	1
Community English	2	8	16
PT - 2nd/3rd	1	15	15
PT - 4th - 6th	1	15	15
Computer Basics	1	4	4
First Baptist - imovie	1	15	15
Computer Basics	1	1	1
Community English	2	4	8
Social Connections	1	6	6
Sr. Surfers - Candlelake (Intro to Word)	1	4	4
Community English	2	5	10
HTML	1	8	8
HTML	1	7	7
Sr. Surfers	1	6	6
PT - 2nd/3rd	1	15	15
PT - 4th - 6th	1	25	25
OCCF	1	3	3
Community English	2	9	18

Intro to Programming	2	1	2
Photo Editing	1	10	10
GED	1	1	1
Computer Basics	1	1	1
Intro to Word - 1&2	2	2	4
Community English	2	4	8
PT - 2nd/3rd	1	15	15
PT - 4th - 6th	1	16	16
OCCF	2	10	20
Picasa 3	1	3	3
Community English	2	12	24
DHS Event - Comp Basics	1	4	4
DHS Event - Job Search	1	12	12
DHS Event - E-mail	1	4	4
DHS Event - Resumes	1	20	20
Gatewood - 5th grade	1	15	15
Intro to Word 3	1	2	2
Resume Building	1	2	2
Job Search Skills	1	2	2
Community English	2	5	10
PT - 4th-6th Google Earth	1	13	13
PT - 2nd/3rd Jump Start	1	14	14
Intro to Access	2	7	14
BGC	1	41	41
Cleveland Elem. - Prof. Development (Smart Boards)	1	17	17
Gatewood - 6th (Excel)	1	14	14
One-on-Ones	1	4	4
Advanced Access	1	1	1
Alice Programming	1	1	1

You Tube	1	1	1
Writing a Business Plan	1	7	7
CCC	1	12	12
Computer Basics	1	8	8
Couponing	1	2	2
Intro to Email	1	8	8
Community English	2	133	266
Excel 3	1	3	3
Excel 4	1	1	1
Excel 6	1	1	1
Garageband	1	1	1
Google Docs	1	4	4
Intro to Access	1	7	7
Intro to Excel 1	1	3	3
Intro to Excel 2	1	4	4
Intro to Programming	2	3	6
Intro to Publisher	1	8	8
Intro to Windows	1	4	4
Intro to Word 1&2	2	6	12
Job Search Skills	1	3	3
Keyboarding	1	5	5
Let's Talk	2	10	20
Online SS event	1	6	6
Photo Editing	1	8	8
Powerpoint - 1	1	9	9
Powerpoint - 2	1	7	7
Resume Building	1	7	7
Social Connections	1	2	2
Welcome to the Internet	1	3	3

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Windows Live Movie Maker	1	2	2
PT - 2nd/3rd	1	42	42
PT - 4th-6th	1	43	43
PT - After School	1	81	81
Sr. Surfers	1	39	39
Queen for a Day Event	1	5	5
Union Baptist - adults	1	11	11
Union Baptist - kids	1	10	10

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).
 Additional new classes will be offered during Q4 and outreach efforts will continue. New and expanded partnerships with community agencies 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	83	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 known at this time.

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	\$372,555	\$42,000	\$330,555	\$211,985	\$36,282	\$175,703	\$260,000	\$45,000	\$215,000
b. Fringe Benefits	\$63,298	\$0	\$63,298	\$28,335	\$0	\$28,335	\$36,000	\$0	\$36,000
c. Travel	\$24,000	\$0	\$24,000	\$9,976	\$0	\$9,976	\$10,300	\$0	\$10,300
d. Equipment	\$30,806	\$0	\$30,806	\$31,131	\$0	\$31,131	\$31,131	\$0	\$31,131
e. Supplies	\$401,676	\$0	\$401,676	\$374,097	\$0	\$374,097	\$390,000	\$0	\$390,000
f. Contractual	\$474,457	\$90,857	\$383,600	\$410,451	\$87,607	\$322,844	\$449,607	\$87,607	\$362,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$226,482	\$25,524	\$200,958	\$137,190	\$17,865	\$119,325	\$155,417	\$20,417	\$135,000
i. Total Direct Charges (sum of a through h)	\$1,593,274	\$158,381	\$1,434,893	\$1,203,165	\$141,754	\$1,061,411	\$1,332,455	\$153,024	\$1,179,431
j. Indirect Charges	\$588,306	\$588,306	\$0	\$435,178	\$435,178	\$0	\$483,567	\$483,567	\$0
k. TOTALS (sum of i and j)	\$2,181,580	\$746,687	\$1,434,893	\$1,638,343	\$576,932	\$1,061,411	\$1,816,022	\$636,591	\$1,179,431

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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