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) 09-30-2011	**6. Is this the last Report of the Award Period?** ◯ 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 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):** 11-11-2011

Project Indicators (This Quarter)

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

An Assistant Director and work study students were hired. Classroom furniture, computers, software, and other ICC items were received and installed. Computers were configured and tied into OCU's campus system. Significant system and software review and compatibility testing took place. ICC system management and reporting packages were reviewed; the best one was selected and installed. Programming of that package was partially completed. Pilot testing took place with 2 outside groups. The children's area was established and furniture was ordered for offices. Meetings with community partners took place and a logo for the ICC was created. Other items (such as the mobile van, digital signage, portable screen, digital cameras, etc.) were purchased.

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	27	The 26.6% completion rate is behind the 53% that was projected partially due to accounting for indirect expenses. Although OCU has an approved NICRA for 41%, we do not yet have a budget modification so none of those expenses have been included in this report. Once the budget modification is approved, approximately $208K of additional expenses will be included through this quarter. On a pro forma basis, that would bring total project costs to $790,779 which would be 36% of total costs. This is still behind the projected amount, mostly due to the delays we incurred opening the ICC. (The remodel was delayed a few weeks due to the new President's Inauguration, termites were found during the remodel, and Dell Thin Clients had to be replaced with desktops.)
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).

At the recommendation of a number of technology experts, OCU purchased and installed 44 Dell Thin Client stations during Q3. This was done to save money now as well as in the future which was intended to help with sustainability. Although many efforts were made to verify compatibility with software packages, ease of use, etc., it was very evident once they were installed that they were not a good solution for the ICC. The Thin Clients were replaced with Dell desktops, but several weeks' time was lost in the evaluation, re-ordering, and re-installation process. (Full credit was given for the Thin Clients, so there is no duplication of expenditure.) Once the desktops were received and installed, progress was made as expected with software installation and training.

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)

	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	0	69 workstations were installed, but they were only available for pilot testing during Q3. They were opened to the public 10/1/11.
4.b.	Average users per week (NOT cumulative)	15	During pilot testing, an average of 15.33 users/week and 10 volunteers per week used the ICC.
4.c.	Number of PCCs with upgraded broadband connectivity	0	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	50	50 user laptops were configured for wireless usage. These are available to the public as of 10/1/11.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	Available as of 10/1/11.

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
SMART Board Orientation	1	3	3
Community English School	2	1	2
SMART Board Orientation	1	5	5
Community English School	2	3	6
Community English School	2	2	4
Community English School	2	8	16
Health & Wellness Webinar	2	11	22
Community English School	2	10	20
Community English School	2	7	14
Community English School	2	14	28
Community English School	2	13	26

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).
The ICC will be opened to the public and an Open House/Grand Opening event will be held. Community Partners will begin using the ICC and the mobile lab will be deployed. Hiring for the 3rd and final staff position will be completed and

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).

		Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any relevant information)
	Milestone		
2.a.	**Overall Project**	47	The percentage completion for next quarter is expected to below the baseline target due to the delay in opening the ICC as explained above. Although the ICC is now open and the staffing now complete, the delays put us a little behind the original projections. OCU is still on track to be substantially complete by 6/30/12.
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 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.

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	$896,827	$457,527	$439,300	$24,363	$865	$23,498	$63,000	$3,500	$59,500
b. Fringe Benefits	$187,007	$103,882	$83,125	$8,689	$0	$8,689	$15,050	$0	$15,050
c. Travel	$31,160	$0	$31,160	$1,712	$0	$1,712	$1,712	$0	$1,712
d. Equipment	$616,403	$0	$616,403	$393,456	$0	$393,456	$435,000	$0	$435,000
e. Supplies	$38,000	$0	$38,000	$1,366	$0	$1,366	$4,000	$0	$4,000
f. Contractual	$167,844	$48,944	$118,900	$102,048	$63,720	$38,328	$178,720	$63,720	$115,000
g. Construction	$67,505	$0	$67,505	$42,418	$0	$42,418	$45,000	$0	$45,000
h. Other	$66,024	$25,524	$40,500	$7,791	$7,657	$134	$14,209	$10,209	$4,000
i. Total Direct Charges (sum of a through h)	$2,070,770	$635,877	$1,434,893	$581,843	$72,242	$509,601	$756,691	$77,429	$679,262
j. Indirect Charges	$110,810	$110,810	$0	$0	$0	$0	$278,497	$278,497	$0
k. TOTALS (sum of i and j)	$2,181,580	$746,687	$1,434,893	$581,843	$72,242	$509,601	$1,035,188	$355,926	$679,262

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: $69