

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 45-42-B10012	3. DUNS Number 092760669
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4. Recipient Organization

 SC State Board for Technical and Comprehensive Education 111 Executive Center Dr, Columbia, SC 29210-8414

5. Current Reporting Period End Date (MM/DD/YYYY) 12-31-2011	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No
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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 Mary Coleman	7c. Telephone (area code, number and extension) _____
	7d. Email Address coleman@sctechsystem.edu

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-18-2012
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Project Indicators (This Quarter)

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

Activities this quarter included launching a Sharepoint site for PCC users to announce training and workshops, the mobilization of PC's through carts, and beginning the virtualization projects. All PCCs around the state are up and running. Staff is being hired to man the centers for additional hours to serve the community. There have been many training session and workshops for the public to attend. Announcements have been in the newspapers and flyers have also been distributed to keep the communities informed of the training that is available to them.

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	68	We anticipated an overall project completion of 79% by January 2012. While we have not met this goal, we do anticipate catching up during the Q1 2012. With December being a short month for the colleges, some colleges were not able to report all expenditures before 12.31.2011.
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 include timely deployment of hardware due to short staff and the holidays. There are also challenges with battery life on the laptops due to the constant usage. More hardware deployed due to excellent vendor pricing creates a shortage of man power to man the centers and keep up with maintenance on the hardware.

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	1,869	With the Christmas holidays, orders for additional PCs did not get processed as expected. A few more PCs to be purchased and installed before the end of quarter 1 2012.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.b.	Average users per week (NOT cumulative)	43,876	Even with the Christmas holidays, our PCC usage increased! Additional mobile carts, netbooks, and iPods available for check has helped to increase PCC usage.
4.c.	Number of PCCs with upgraded broadband connectivity	17	There was no change in the number of PCCs with upgraded broadband connectivity.
4.d.	Number of PCCs with new broadband wireless connectivity	21	Due to excess funding from excellent pricing, 5 PCCs were upgraded to wireless.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	114	As the PCCs are completed and demand for usage grows, the hours of operation are being increased serve the community.

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
n/a	0	0	0

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).
 Virtualization projects at some sites will be a focus for the next quarter. More effective advertising of the PCCs will also be a focus of Quarter 1 2012. Extending wireless services to other parts of the campus will be attempted as funds are available.

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	81	We anticipate having 81% of funds expended by the end of Quarter 1 2012 based upon expenditures of previous quarters.
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).

Maintaining the PCCs will continue to be a challenge as we move in the Year 3 of the grant. Looking at those PCCs with less utilization than expected will challenge us to try different methods to reach those communities. Targeting training to the audience of the community will also be a challenge. NO assistance from BTOP is anticipated for quarter 1 2012.

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	\$2,161,254	\$972,181	\$1,189,073	\$1,072,390	\$568,763	\$503,627	\$1,393,971	\$680,527	\$713,149
b. Fringe Benefits	\$217,555	\$0	\$217,555	\$71,135	\$2,306	\$68,829	\$108,777	\$0	\$146,219
c. Travel	\$7,713	\$5,554	\$2,159	\$7,736	\$4,172	\$3,564	\$7,736	\$4,172	\$3,564
d. Equipment	\$887,445	\$0	\$887,445	\$684,715	\$20,037	\$664,678	\$790,000	\$40,000	\$718,830
e. Supplies	\$2,736,165	\$98,817	\$2,637,348	\$2,358,238	\$39,698	\$2,318,540	\$2,660,000	\$60,000	\$2,600,000
f. Contractual	\$1,221,932	\$382,068	\$839,864	\$683,444	\$212,210	\$471,234	\$850,000	\$300,000	\$580,289
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$115,904	\$92,563	\$23,341	\$165,861	\$77,377	\$39,552	\$110,000	\$85,000	\$25,000
i. Total Direct Charges (sum of a through h)	\$7,347,968	\$1,551,183	\$5,796,785	\$5,043,519	\$924,563	\$4,070,024	\$5,920,484	\$1,169,699	\$4,787,051
j. Indirect Charges	\$106,255	\$0	\$106,255	\$48,902	\$0	\$48,902	\$48,902	\$0	\$48,902
k. TOTALS (sum of i and j)	\$7,454,223	\$1,551,183	\$5,903,040	\$5,092,421	\$924,563	\$4,118,926	\$5,969,386	\$1,169,699	\$4,835,953

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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