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	45-42-B10012	092760669

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)	6. Is this the last Report of the Award Period?
03-31-2012	○ 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)
Mary Coleman	
	7d. Email Address
	coleman@sctechsystem.edu

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	06-05-2012

Project Indicators (This Quarter)

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

Activities this quarter included the completion of virtualization projects, an increase mobile PC cart usage, and the completion of spending at some colleges. 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, emails, college website homepages 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	77	We anticipated an overall project completion of 90 % by July 2012. We are on target to spend all remaining funds by the end of the grant period.
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).

There were only a few challenges this quarter. Challenges include timely deployment of hardware due to shortage of staff and delivering services that meets the community needs. The PCCs will alleviate these challenges by extending wireless services and providing workshops that will focus on digital literacy.

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 underlined 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	2,507	PCCs are now complete at some schools.
4.b.	Average users per week (NOT cumulative)	53,160	PCC numbers have increased from last quarter's numbers. Additional mobile carts, netbooks, and iPods were available to public.
4.c.	Number of PCCs with upgraded broadband connectivity	17	PCCs with upgraded broadband connectivity did not change this quarter.
4.d.	Number of PCCs with new broadband wireless connectivity	23	Wireless connectivity increased since last quarter due to extra funds available.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	114	No additional hours of operation during this quarter

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 sites will be completed for the next quarter. 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**	90	We anticipate having 90% of funds expended by the end of Quarter 2 of 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 focus as we move throughout 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.

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	$2,161,254	$972,181	$1,189,073	$1,290,707	$686,048	$604,659	$1,776,773	$792,291	$984,482
b. Fringe Benefits	$217,555	$0	$217,555	$86,919	$2,306	$84,613	$180,061	$5,500	$154,561
c. Travel	$7,713	$5,554	$2,159	$14,100	$10,536	$3,564	$14,100	$10,536	$3,564
d. Equipment	$887,445	$0	$887,445	$831,656	$20,037	$811,619	$860,000	$20,000	$840,000
e. Supplies	$2,736,165	$98,817	$2,637,348	$2,398,102	$55,379	$2,342,723	$2,636,530	$75,681	$2,560,849
f. Contractual	$1,221,932	$382,068	$839,864	$848,430	$244,443	$603,987	$1,014,986	$332,233	$682,753
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$115,904	$92,563	$23,341	$189,976	$101,492	$88,484	$134,115	$109,115	$25,000
i. Total Direct Charges (sum of a through h)	$7,347,968	$1,551,183	$5,796,785	$5,659,890	$1,120,241	$4,539,649	$6,616,565	$1,345,356	$5,251,209
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	$5,708,792	$1,120,241	$4,588,551	$6,665,467	$1,345,356	$5,300,111

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