

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 55-42-B10551	3. DUNS Number 965801608
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4. Recipient Organization

 COLLEGE OF MENOMINEE NATION HWY 47-55 N 172, KESHENA, WI 54135-1179

5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2012	6. Is this the last Report of the Award Period? <p style="text-align: right;"><input type="radio"/> Yes <input checked="" type="radio"/> No</p>
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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 Ron Jurgens	7c. Telephone (area code, number and extension) _____
	7d. Email Address rjurgens@menominee.edu

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 04-23-2012
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Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
 Construction is about 95% complete. As of the end of March the exterior of the building is complete. Construction of the building will be totally complete by the end of April. Equipment and furnishings will be installed during the month of May, with programming starting in early June. There have been 5 project meetings with project team, project staff and construction contractor. There are no problems which could lead to delays in completion of the building project. Two of the Technology Coordinators and the Instructional Coordinator positions have been filled. We have also hired two of the eight students who will provide mentoring for users of the center's services. Training activities have begun in the community and on the college campus. We have begun a number of outreach activities including a Technology Fair and community needs meetings. We also collaborated with the local University of Wisconsin Sustainable Broadband Adoption project to provide 1184.5 hours of training to 256 attendees. One project staff member participated in a panel discussion at the South by Southwest (SXSW) media conference in Austin, Texas. Project staff also continue to meet with local community organizations and partners to plan training and other activities for the center when it opens.

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	54	Last quarter we had projected a 51% completion. Our baseline was for 71.7%. As of the writing of this report, the building is 95% complete and most of the equipment and furnishings are ordered. We have encumbered approximately \$400,000 for these purchases.
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).
 The construction of the building has proceeded smoothly. We have been conducting a number of training sessions even though the computer center is not yet finished. We don't currently require any technical assistance.

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	0	Equipment has been ordered but is not yet installed because the building is not complete.
4.b.	Average users per week (NOT cumulative)	0	PCC not yet built
4.c.	Number of PCCs with upgraded broadband connectivity	0	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	0	PCC not yet built

	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	0	PCC not yet built

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
Youth - Boys & Girls Club	3	157	436
CMN iPad Training	2	100	224
General Community	1	9	13
Elder Training	3	149	390
Employer Based	3	51	141
Collaborative with UW SBA Grant	5	256	1,184

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).
 We will be hiring another Technology Coordinator and 6 more students which will bring us up to full staff. We will be setting up offices, classrooms and equipment during the month of May. We expect to open in early June with a Grand Opening to be scheduled for late June. We are working on our outreach and training calendars for the summer months.

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	73	Our baseline data expected a 77.6% completion rate by the end of next quarter. We will be slightly behind that number but we will achieve the the 67% requirement for expenditure/ draw-down of the grant funds. We expect to have spent and drawn-down 78% of the Federal funds.
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).
 We don't anticipate any challenges or issues. We will be requesting a budget modification to re-budget for a lower amount of indirect costs. We expect to move those funds to the equipment line item to be spent on a generator and additional broadband equipment for the center.

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	\$597,991	\$171,991	\$426,000	\$141,754	\$82,387	\$59,367	\$225,054	\$102,387	\$122,667
b. Fringe Benefits	\$198,716	\$68,036	\$130,680	\$47,356	\$23,939	\$23,417	\$64,428	\$28,939	\$35,489
c. Travel	\$17,500	\$0	\$17,500	\$17,639	\$0	\$17,639	\$20,999	\$0	\$20,999
d. Equipment	\$676,003	\$0	\$676,003	\$37,549	\$0	\$37,549	\$568,341	\$0	\$568,341
e. Supplies	\$24,800	\$0	\$24,800	\$4,651	\$0	\$4,651	\$8,547	\$0	\$8,547
f. Contractual	\$30,000	\$0	\$30,000	\$25,650	\$0	\$25,650	\$31,650	\$0	\$31,650
g. Construction	\$1,731,700	\$0	\$1,731,700	\$1,328,457	\$0	\$1,328,457	\$1,731,700	\$0	\$1,731,700
h. Other	\$1,367,053	\$1,330,553	\$36,500	\$763,261	\$754,744	\$8,517	\$884,652	\$869,444	\$15,208
i. Total Direct Charges (sum of a through h)	\$4,643,763	\$1,570,580	\$3,073,183	\$2,366,317	\$861,070	\$1,505,247	\$3,535,371	\$1,000,770	\$2,534,601
j. Indirect Charges	\$369,183	\$86,400	\$282,773	\$88,403	\$38,277	\$50,126	\$126,660	\$47,277	\$79,383
k. TOTALS (sum of i and j)	\$5,012,946	\$1,656,980	\$3,355,956	\$2,454,720	\$899,347	\$1,555,373	\$3,662,031	\$1,048,047	\$2,613,984

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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