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	55-42-B10551	965801608

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)	6. Is this the last Report of the Award Period?
06-30-2012	◯ 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)
Ron Jurgens	
	7d. Email Address
	rjurgens@menominee.edu

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	08-06-2012

Project Indicators (This Quarter)

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

Construction is almost 100% complete. As of the end of June all that is needed is to finish the dropped ceilings in the two upper classrooms. Most of the equipment and furnishings has been installed and programming started in late June. Finalization of the policies and procedures and hiring a security guard will allow us to fully open to the public in several more weeks.

All of the staff have been hired and trained. We have also hired all 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. There were 469 attendees who received a total of 810 hours of training. We also continued to collaborate with the local Sustainable Broadband Adoption project.
Project staff also continue to meet with local community organizations and partners to plan training and other activities for the center.

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	69	Last quarter we had projected a 73% completion. Our baseline was for 77.6%. We are still behind our baseline because of the 90 day delay in start of construction. We have spent 72.3% of the grant funds and drawn down 70.8% of the funds. We have re-projected our spend-out plan and should have no trouble expending the full grant amount.
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).

We needed to delay our opening of the center by several weeks due to the need to correct some quality problems with the building. Those issues have now been corrected. We have been providing training in our outreach lab, but we have not yet opened our public computer stations for general public use. We encountered some delays in completing our acceptable use policies and procedures for equipment checkout. We expect the Board of Directors to approve those policies on July 30th. We are also hiring a security guard so that we can be open in the evenings and on weekends. This should happen by early August.

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	24	The computers in the Outreach lab are being used for public training , but the rest of the computers are not yet available for public use as described in item #3 above.
4.b.	Average users per week (NOT cumulative)	45	Only one week of use from 6/25/12 - 6/29/12

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.c.	Number of PCCs with upgraded broadband connectivity	0	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	1	New PCC has 100Mbps broadband service
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	12	Additional evening and weekend hours will soon be available once policies are approved and security is in place.

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	243	625
CMN iPad Training	2	155	328
General Community	2	45	72
Elder Training	2	358	722
Employer Based	2	134	265
Collaborative with UW SBA Grant	5	262	1,190

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 are planning our official Grand Opening (8/17) prior to fall classes beginning. It will be a community event and also coincide with the Board of Directors Annual Meeting. Numerous community leaders and politicians are expected to attend. Events will include tours, demonstrations and mini classes. We hope to generate significant press coverage.

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**	78	Our baseline data projected a 83.6% completion rate by the end of next quarter. We are starting to close the completion gap now that the PCC is constructed and programming is ramping up to full capacity.
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).

No further challenges are expected. But we are submitting an Award Action Request for a budget modification. The total amount to be re-allocated among the line items is well within our 10% limit, but it involves moving some funds out of the indirect cost line.

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	$585,991	$171,991	$414,000	$222,201	$103,272	$118,929	$316,645	$124,156	$192,489
b. Fringe Benefits	$218,716	$68,036	$150,680	$75,730	$28,891	$46,839	$106,385	$33,842	$72,543
c. Travel	$30,500	$0	$30,500	$23,712	$0	$23,712	$25,572	$0	$25,572
d. Equipment	$678,739	$0	$678,739	$421,193	$0	$421,193	$565,846	$0	$565,846
e. Supplies	$21,200	$0	$21,200	$9,664	$0	$9,664	$12,664	$0	$12,664
f. Contractual	$35,000	$0	$35,000	$26,650	$0	$26,650	$28,650	$0	$28,650
g. Construction	$1,741,700	$0	$1,741,700	$1,685,934	$0	$1,685,934	$1,731,700	$0	$1,731,700
h. Other	$1,367,053	$1,330,553	$36,500	$852,868	$842,999	$9,869	$947,179	$931,255	$15,924
i. Total Direct Charges (sum of a through h)	$4,678,899	$1,570,580	$3,108,319	$3,317,952	$975,162	$2,342,790	$3,734,641	$1,089,253	$2,645,388
j. Indirect Charges	$334,047	$86,410	$247,637	$132,417	$47,578	$84,839	$178,820	$56,879	$121,941
k. TOTALS (sum of i and j)	$5,012,946	$1,656,990	$3,355,956	$3,450,369	$1,022,740	$2,427,629	$3,913,461	$1,146,132	$2,767,329

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