

**QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS**

**General Information**

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  55-42-B10551	<b>3. DUNS Number</b>  965801608
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**4. Recipient Organization**  
  
COLLEGE OF MENOMINEE NATION HWY 47-55 N 172, KESHENA, WI 54135-1179

<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  06-30-2013	<b>6. Is this the last Report of the Award Period?</b>  <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.**

<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Ron Jurgens	<b>7c. Telephone (area code, number and extension)</b>  
	<b>7d. Email Address</b>  rjurgens@menominee.edu

<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  07-23-2013
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**Project Indicators (This Quarter)**

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

This is only the third full quarter that the Community Technology Center has been in operation. The number of users served on a weekly basis dropped slightly to 319, with the number of total training hours at almost 4,200. This quarter included a number of diverse activities including video game design and film editing for youth. We continued a number of general interest computer training events for community members. We held a number of employer focused training sessions on Microsoft applications. There was a "Trivia May-nia" contest in May to generate traffic in 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	97	Last quarter we had projected an 99% completion. Our baseline was for 100%. We are still behind our baseline because of the 90 day delay in the start of construction and 60 day delay in opening to the public. We have spent 95.3% of the grant funds and drawn down 94.3%. We have re-projected our spend-out plan and believe that we will be able to expend 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).**

N/A

**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	129	The 138 in the baseline incorrectly included staff computers. In addition to the 129, we also have 20 iPads/Xoom tablets that can access the Internet.
4.b.	Average users per week (NOT cumulative)	319	Based on 13 weeks from April 1, 2013 to June 30, 2013
4.c.	Number of PCCs with upgraded broadband connectivity	0	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	1	The PCC has 100Mbps broadband service

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	<b>Number of additional hours per week 4.e. existing and new PCCs are open to the public as a result of BTOP funds</b>	42	This is an average for the additional hours during the summer and the school year. The PCC is open 91.5 hours 7 days/week. Monday-Friday it is open from 7:30am to 9:00 pm and Saturday and Sunday from 9:00am to 9:00 pm. During the summer the Library is only open 42.5 hours/week and during the school year it is open 56.5 hours/week. The PCC is closed on Federal holidays, as the College is also closed on those days.

**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 - Video game design	4	6	24
Youth - Video game design	9	8	72
Youth - Film editing	23	8	184
General Community Training - Basic computer/internet workshops (various lengths)	2	57	91
Employer Based Training - Microsoft applications (various lengths)	2	80	127
Employer Based Training - Math for Business	30	8	240
Trades - Electrical Math for Electricians	18	5	90
Trades - Residential Building - Consumer Economics	6	8	48
Trades - Welding - Computer Aided Drafting	6	18	108
Trades - Welding - Welding Materials & Metallurgy	12	18	216
Trades - Welding - Automated Welding Applications	6	18	108
Trades - Office Tech - Microsoft Word	12	9	108
Trades - Office Tech - Professional Profile	18	19	342
Trades - Office Tech - Proofreading & Editing	18	18	324
Trades - Office Tech - Written Communication	18	17	306
Trades - Office Tech - Records Mgmt	18	17	306
Trades - Office Tech - MS Word	8	18	144
Trades - Office Tech - MS Excel	8	8	64
Trades - Office Tech - Math with Business Applications	12	19	228
General Community - Menominee Language	12	14	168

Skills lab training on remedial math, writing assistance, adult basic skills education, general education diploma preparation - (various lengths)	10	91	893
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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 were successful in receiving an extension on the grant through September 30th. This will allow us an additional two months to provide more training activities under the grant. We will also use that time to prepare for the sustainability of the center through reorganized staffing and activities to generate revenue such as charging for training events, computer repair and fees for training classes. We will be doing a major marketing and advertising blitz to the local and surrounding communities. In July we will be holding an Open House with a picnic for community members.

**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	100	The project will be complete
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 are not anticipating any challenges and issues. Our request for extension was approved and we are focusing on completion of the project with as many activities as possible during the summer, which will be our first full summer in operation.

**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	\$567,753	\$181,753	\$386,000	\$550,464	\$181,226	\$369,238	\$573,598	\$187,598	\$386,000
b. Fringe Benefits	\$208,046	\$47,470	\$160,576	\$205,960	\$48,585	\$157,375	\$210,787	\$50,211	\$160,576
c. Travel	\$29,300	\$0	\$29,300	\$28,397	\$0	\$28,397	\$29,300	\$0	\$29,300
d. Equipment	\$581,500	\$0	\$581,500	\$564,267	\$0	\$564,267	\$581,500	\$0	\$581,500
e. Supplies	\$143,073	\$0	\$143,073	\$81,924	\$0	\$81,924	\$143,073	\$0	\$143,073
f. Contractual	\$30,000	\$0	\$30,000	\$29,807	\$0	\$29,807	\$30,000	\$0	\$30,000
g. Construction	\$1,741,700	\$0	\$1,741,700	\$1,737,401	\$0	\$1,737,401	\$1,741,700	\$0	\$1,741,700
h. Other	\$1,303,724	\$1,277,424	\$26,300	\$1,286,843	\$1,268,894	\$17,949	\$1,303,724	\$1,277,424	\$26,300
i. Total Direct Charges (sum of a through h)	\$4,605,096	\$1,506,647	\$3,098,449	\$4,485,063	\$1,498,705	\$2,986,358	\$4,613,682	\$1,515,233	\$3,098,449
j. Indirect Charges	\$336,144	\$78,637	\$257,507	\$290,982	\$78,836	\$212,146	\$338,910	\$81,403	\$257,507
k. TOTALS (sum of i and j)	\$4,941,240	\$1,585,284	\$3,355,956	\$4,776,045	\$1,577,541	\$3,198,504	\$4,952,592	\$1,596,636	\$3,355,956

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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