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

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) 09-30-2013	**6. Is this the last Report of the Award Period?** ◉ **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 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):** 01-29-2014

Project Indicators (This Quarter)

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

We have completed all activities. This is only the fourth full quarter that the Community Technology Center has been in operation. The number of users served on a weekly basis increased to its highest level of 342, with the number of total training hours at almost 6,000. 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.

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**	100	All expenses were incurred prior to September 30, 2013. All incurred project costs were liquidated by the end of the closeout 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).
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**	139	We purchased an additional 10 computers (Microsoft Surface Tablets) since the last report
4.b.	**Average users per week (NOT cumulative)**	342	Based on 13 weeks from July 1, 2013 to September 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)
4.e.	**Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds**	12	This is an average for the additional hours during the summer and the school year. The PCC is open 65 hours 6 days/week. Monday-Thursday it is open from 8am to 8pm, and Friday-Saturday 9:30am to 6pm and Sunday it is closed. We started the new hours in July as we found that traffic volumes were very low on Sundays. During the summer the Library is only open 42.5 hours/week and during the school year it is now open 61 hours/week since it is now the community Library as well. 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 - Technology Camp	9	6	54
Youth - iMovie (Basic)	2	21	42
Youth - iMovie (Intermediate)	9	19	171
Youth - Video Game Design	9	5	45
General Community Training - Basic computer/internet workshops	2	27	54
Employer Based Training - MS Word	2	21	42
Employer Based Training - Math and various topics	2	24	48
Trades - Residential Building - Applied Math	24	24	576
Trades - Residential Building - Applied Technical Communications	24	27	648
Trades - Welding - Blueprint Reading	24	18	432
Trades - Office Tech - Keyboarding	36	18	648
Trades - Office Tech - MS Word	24	14	336
Trades - Office Tech - Excel	36	15	540
Trades - Office Tech - Powerpoint	36	18	648
Trades - Office Tech - Professional Profile	16	5	80
Trades - Office Tech - Math	16	7	102
Trades - Office Tech - Math	36	17	612
Trades - Office Tech - Applied Business Experience	12	3	36
Skills lab training on remedial and basic skills, GED training	6	113	711

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).

Even though funding is now complete, we are continuing to provide a full schedule of training and workshops to the community as well as providing open lab to the general public. The PCC is now a significant part of the community.

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 is 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).

N/A

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	$567,753	$181,753	$386,000	$584,553	$181,753	$402,800	$584,553	$181,753	$402,800
b. Fringe Benefits	$208,046	$47,470	$160,576	$224,436	$47,470	$176,966	$224,436	$47,470	$176,966
c. Travel	$29,300	$0	$29,300	$28,397	$0	$28,397	$28,397	$0	$28,397
d. Equipment	$581,500	$0	$581,500	$184,576	$0	$184,576	$184,576	$0	$184,576
e. Supplies	$143,073	$0	$143,073	$515,626	$0	$515,626	$515,626	$0	$515,626
f. Contractual	$30,000	$0	$30,000	$29,807	$0	$29,807	$29,807	$0	$29,807
g. Construction	$1,741,700	$0	$1,741,700	$1,741,700	$0	$1,741,700	$1,741,700	$0	$1,741,700
h. Other	$1,303,724	$1,277,424	$26,300	$1,297,521	$1,277,424	$20,097	$1,297,521	$1,277,424	$20,097
i. Total Direct Charges (sum of a through h)	$4,605,096	$1,506,647	$3,098,449	$4,606,616	$1,506,647	$3,099,969	$4,606,616	$1,506,647	$3,099,969
j. Indirect Charges	$336,144	$78,637	$257,506	$334,624	$78,637	$255,987	$334,624	$78,637	$255,987
k. TOTALS (sum of i and j)	$4,941,240	$1,585,284	$3,355,955	$4,941,240	$1,585,284	$3,355,956	$4,941,240	$1,585,284	$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