

**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>  26-42-B10545	<b>3. DUNS Number</b>  193247145
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**4. Recipient Organization**  
  
 MICHIGAN STATE UNIVERSITY 301 ADMINISTRATION BLDG, EAST LANSING, MI 488241046

<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  03-31-2011	<b>6. Is this the last Report of the Award Period?</b>  <p style="text-align: center;"><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.**

<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Kurt DeMaagd  Assistant Professor	<b>7c. Telephone (area code, number and extension)</b>  517-355-4714
	<b>7d. Email Address</b>  kdemaagd@msu.edu

<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  04-30-2011
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**Project Indicators (This Quarter)**

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

After a slow start due to issues primarily related to the adoption of a new financial management system, we have largely caught up to progress plan during this quarter. During this period, we have worked with our library and community center partners to order more than one thousand computers. Although we are still collecting detailed data on the use of these computer, our initial estimates are that these computers provide extra capacity for approximately 57,000 uses through out the state of Michigan. In addition, we have expanded the technology literacy and other educational resources available through the Michigan e-Library. This specifically includes resources for job training and job search to help Michiganders as they continue to struggle with one of the highest unemployment rates in the country.

We have had a new batch of interns working with various libraries and computer centers to install the new computers. However, because most of the computers were installed during the later part of the quarter, we did not run any training classes for the community that were specifically attributable to the new computers. Those classes will begin in the next quarter.

**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	11	Baseline plan at 30%. The discrepancy is due to the fact that we are reporting on a cash basis. If we include all invoices received but that have not yet cleared voucher processing, we currently stand at 31% complete, in line with plan.
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).**

In addition to the accounting issue noted above in 2.a., we have had a higher than expected administrative burden during this quarter as all vendors had to be setup in the new accounting and financial management system. Now that our major vendor relationships have been re-established in the system, we expect a reduce lag between the initial invoicing and the subsequent payment.

**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	1,145	We are will ahead of the baseline plan at this point due to two factors. First, we have been working with several of our larger sites, where it is easy to install a large number of computers in a short time frame. In addition, due to favorable pricing, we have been able to purchase more computers than originally anticipated.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.b.	Average users per week (NOT cumulative)	57,000	Based on very early rough estimates. Most computers installed late in the semester, so limited data is currently available
4.c.	Number of PCCs with upgraded broadband connectivity	0	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	0	N/A
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	N/A

**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
Student internship program	30	7	210

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).**  
 First, we will continue to work with our project partners to install more public access computers.  
 Second, we will ramp up our training classes offered to take advantage of the new computers, which provide capacity to offer either new or expanded classes in basic technology literacy, only job search and financial management tools, web development skills, etc.  
 Third, we will be expanding our project evaluation. In addition to the metrics required for quarterly reporting, we have been surveying computer center patrons to better understand their use. Our first academic conference and journal papers will be submitted for peer evaluation during this period.

**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	40	Given the lag in payments and reporting on a cash basis as described above, we expect to have expended approximately 40% of federal funds on a cash basis
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).**  
 One of the largest changes planned for this quarter is to identify new efficiencies in our furniture ordering process. Furniture is a relatively large expense, but one that is difficult to coordinate because of the unique needs at each facility. This has made it difficult to define a state-wide standard and realize the same efficiencies as with the computers. We will be identifying clusters of locations that may be ordering similar furniture from a single vendor such that we may be able to leverage greater scale. However, this added layer of coordination between locations could slow some progress.

**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	\$78,182	\$38,611	\$39,571	\$40,628	\$20,314	\$20,314	\$39,091	\$19,306	\$19,785
b. Fringe Benefits	\$23,340	\$11,670	\$11,670	\$11,540	\$5,770	\$5,770	\$11,670	\$5,835	\$5,835
c. Travel	\$32,816	\$8,204	\$24,612	\$0	\$0	\$0	\$8,204	\$2,051	\$6,153
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$5,419,446	\$768,300	\$4,651,146	\$525,132	\$0	\$525,132	\$2,167,778	\$307,320	\$1,860,458
f. Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$697,950	\$617,950	\$80,000	\$161,603	\$161,603	\$0	\$280,000	\$200,000	\$80,000
i. Total Direct Charges (sum of a through h)	\$6,251,734	\$1,444,735	\$4,806,999	\$738,903	\$187,687	\$551,216	\$2,506,743	\$534,512	\$1,972,231
j. Indirect Charges	\$1,346,368	\$95,806	\$1,250,562	\$150,098	\$6,782	\$143,316	\$547,851	\$35,071	\$512,780
k. TOTALS (sum of i and j)	\$7,598,102	\$1,540,541	\$6,057,561	\$889,001	\$194,469	\$694,532	\$3,054,594	\$569,583	\$2,485,011

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: \$200,000	b. Program Income to Date: \$0
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