

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 45-42-B10012	3. DUNS Number 092760669
--	---	--

4. Recipient Organization

SC State Board for Technical and Comprehensive Education 111 Executive Center Dr, Columbia, SC 29210-8414

5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2011	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> 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 Rebecca West	7c. Telephone (area code, number and extension) _____
	7d. Email Address westre@sctechsystem.edu

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 05-19-2011
---	--

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
 Quarter One activities included providing broadband access to rural, under-served and un-served populations averaging 28,160 users per week through 16 technical colleges statewide; provided extensive public resources and outreach information to the target locations; conducted 8,401 training hours via workshops and other curricula; continued procurement activities and extended group rate quotes from vendors due to expenditures being below projected levels, as a result, budget revisions are expected to accommodate additional procurements in the following quarters; received approval for PCC location changes/additions and expect to open Fall 2011; collected and reported last quarter's data, conducted meetings with the Statewide Steering Committee and colleges to inform and evaluate project progress. Overall plan is progressing on a timely basis.

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	50	This percentage is expressed as percentage of total budget (federal funds expended/federal funds awarded) and is slightly below baseline projections. Expenditures are below projected levels at this point due to significant group discount rates and delays in final procurement. As a result, budget revisions are expected to accommodate additional procurements in the following quarters.
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).
 Due to group discount rates our expenditures were much lower than originally planned which provides an opportunity to expound upon the PCC's functionality by way of procuring additional equipment. This opportunity presents challenges in that budget revisions will need to be approved and upgrades will need to be procured. Another ongoing challenge is the effective continual promotion of workshops and the low number of users to the more rural community PCCs. In the next or following quarter, the final PCCs will be established. Personnel replacements, hiring and training will need to be conducted to operate the newly established PCCs. No challenges with hardware orders or installs with the exception of a few deployment delays. Assistance from the BTOP Program Office will be necessary for budget change approvals this next quarter.

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	1,250	Remaining workstations are pending installation. In addition, We are anticipating additional purchases based on change requests with regard to classroom expansions and upgrades.
4.b.	Average users per week (NOT cumulative)	28,160	Average users per week is based on federal formula.

	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	12	There are 12 PCC's that have upgraded broadband connectivity since award inception.
4.d.	Number of PCCs with new broadband wireless connectivity	9	There are 9 PCC's that have established new broadband connectivity since award inception.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	130	Cumulative number of additional hours per week including weekend hours.

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
See attached list for 113 courses (too many to add here)	196	3,997	8,401

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).
 Newly approved PCC changes will be established this upcoming quarter. Additional procurements and upgrades to the PCCs will take place due to un-expended funds. Additional staff will be hired. Training and outreach marketing activities will be prepared and conducted increasing users numbers.

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	82	This percentage is expressed as percentage of total budget (federal funds expended/federal funds awarded) and is slightly above baseline projections. Expect additional budget revisions and procurement activity to accommodate additional procurements in the following quarters.
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).

Anticipate delays in budget change approvals which will slow procurement and deployment of equipment. Coordination and communication among all stakeholders remains critical. Assistance from BTOP Program Office will be requested when budget changes are submitted.

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	\$2,161,254	\$972,181	\$1,189,073	\$447,451	\$279,681	\$167,769	\$1,253,526	\$563,864	\$689,662
b. Fringe Benefits	\$217,555	\$0	\$217,555	\$29,204	\$0	\$29,204	\$126,181	\$0	\$126,181
c. Travel	\$7,713	\$5,554	\$2,159	\$1,793	(\$130)	\$1,923	\$2,076	\$0	\$2,076
d. Equipment	\$887,445	\$0	\$887,445	\$453,814	\$0	\$453,814	\$603,462	\$0	\$603,462
e. Supplies	\$2,736,165	\$98,817	\$2,637,348	\$2,019,510	\$22,437	\$1,997,062	\$2,143,098	\$67,195	\$2,075,903
f. Contractual	\$1,221,932	\$382,068	\$839,864	\$473,386	\$168,785	\$304,601	\$708,720	\$221,599	\$487,121
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$115,904	\$92,563	\$23,341	\$3,289	\$3,289	\$0	\$19,423	\$3,552	\$15,871
i. Total Direct Charges (sum of a through h)	\$7,347,968	\$1,551,183	\$5,796,785	\$3,428,447	\$474,062	\$2,954,373	\$4,856,486	\$856,210	\$4,000,276
j. Indirect Charges	\$106,255	\$0	\$106,255	\$23	\$0	\$23	\$23	\$0	\$23
k. TOTALS (sum of i and j)	\$7,454,223	\$1,551,183	\$5,903,040	\$3,428,470	\$474,062	\$2,954,396	\$4,856,509	\$856,210	\$4,000,299

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
---	--------------------------------