

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 27-42-B10003	3. DUNS Number 555917996
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4. Recipient Organization

Regents of the University of Minnesota 200 Oak St., SE, 450 McNamara Alumni Center, Minneapolis, MN 55455-2009

5. Current Reporting Period End Date (MM/DD/YYYY) 12-31-2012	6. Is this the last Report of the Award Period? <p style="text-align: center;"><input checked="" type="radio"/> Yes <input 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.

7a. Typed or Printed Name and Title of Certifying Official D. Craig Taylor	7c. Telephone (area code, number and extension) _____
	7d. Email Address taylo103@umn.edu

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 04-17-2013
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Project Indicators (This Quarter)

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

Sustainability planning and transitioning to 2013 was the focus of the fourth quarter, including providing training for trainers and lab assistants. The Public Computer Centers (PCCs) created through the Broadband Access Project (BAP) were transferred entirely to the community partners that hosted these labs during the project, and will be directed by community partners starting in 2013. Partners will be making their own decisions as to the continuation of their computer centers, consistent with the goals of the project.

A celebration of the Broadband Access Project was held on November 9 at NorthPoint Health & Wellness Center, Inc., and featured a panel presentation by staff and partners. An article about the celebration in the Asian American Press and a poster presented at the celebration are attached. BAP was also a featured program at UROC Community Day.

Post-BAP employment for community lab assistants (apprentices) was emphasized throughout the quarter. BAP apprentices developed resumes and cover letters to prepare them for work in 2013.

The NorthStar Digital Literacy Assessment curriculum was translated into Somali and Hmong, and a training on internet safety was also translated into Somali. The Northstar Digital Literacy Project defines basic skills needed to perform tasks on computers and online. The ability of adults to perform these tasks can be assessed through an online, self-guided module, which can be found at: <http://www.digitalliteracyassessment.org/sponsoringsites.php> Five PCCpartners became DLA proctoring sites.

A BAP technology team worked with partners to transition hardware ownership. Software needs were met through a Microsoft grant and TechSoup registrations.

An affinity group focused on small-business development met multiple times to explore coordinated funding and staffing efforts for 2013 and beyond.

The Minnesota Multicultural Media Consortium represented the Broadband Access Project at cultural events, including International Aids Day and the Multicultural Media Training graduation. The Consortium ran awareness advertisements, generated stories and videos, supported the superwebsite, and translated curricula.

The successes and recommendations of the Broadband Access Project will be presented to members of the Minnesota Technology Literacy Collaborative and the Minnesota Broadband Task Force in 2013; a fact sheet developed for these meetings is attached.

There were 12,718 uses of the PCCs during the fourth quarter - a record for the BAP - and 1,921 hours of training were provided. The total usage of the project's website (www.bap.umn.edu) is provided as an attachment (google analytics).

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	.
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).

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	143	Completed
4.b.	Average users per week (NOT cumulative)	1,055	There were 779 first-time users.
4.c.	Number of PCCs with upgraded broadband connectivity	10	Completed
4.d.	Number of PCCs with new broadband wireless connectivity	11	Completed.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	346	The Public Computer Centers were open an average of 411 hours per week.

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
Basic Internet and Computer Skills (various lengths)	2	265	524
Office Skills (various lengths)	2	475	1,128
Multimedia	3	5	15
Certified Training Program	2	5	10
Resume Writing (various lengths)	2	25	63
Geographic Information Systems (GIS)	3	25	75
Get out the vote	1	12	12
How to search for jobs online with a criminal background	1	19	19
Internet Safety for Somali Parents	2	4	8
SmartBoard Training	2	2	4
Train the Trainer - Evaluation	1	3	3
Minority Media Training	2	10	60

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).
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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	.
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).
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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	\$1,632,412	\$384,364	\$1,248,048	\$1,631,438	\$383,441	\$1,247,997	\$0	\$0	\$0
b. Fringe Benefits	\$537,650	\$130,180	\$407,470	\$536,587	\$130,421	\$406,166	\$0	\$0	\$0
c. Travel	\$20,307	\$0	\$20,307	\$14,080	\$0	\$14,080	\$0	\$0	\$0
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$282,655	\$35,295	\$247,360	\$293,350	\$35,295	\$258,055	\$0	\$0	\$0
f. Contractual	\$13,439	\$0	\$13,439	\$13,083	\$0	\$13,083	\$0	\$0	\$0
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$309,127	\$26,100	\$283,027	\$307,272	\$27,000	\$280,272	\$0	\$0	\$0
i. Total Direct Charges (sum of a through h)	\$2,795,590	\$575,939	\$2,219,651	\$2,795,810	\$576,157	\$2,219,653	\$0	\$0	\$0
j. Indirect Charges	\$807,430	\$164,748	\$642,682	\$807,210	\$164,530	\$642,680	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$3,603,020	\$740,687	\$2,862,333	\$3,603,020	\$740,687	\$2,862,333	\$0	\$0	\$0

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: \$11
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