QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	27-42-B10003	555917996

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)	6. Is this the last Report of the Award Period?
12-31-2010	◯ 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	7c. Telephone (area code, number and extension)
D. Craig Taylor	
	7d. Email Address taylo103@umn.edu

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	02-22-2011

Project Indicators (This Quarter)

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

The Fourth Quarter of the Broadband Access Project focused on curriculum development, training and outreach. Local, state, national, and University resources were leveraged to ensure that community members were receiving comprehensive and timely information. Curriculum resources were shared and coordinated locally to create e-Financial Literacy and e-Government online learning modules. One example of the use of the e-government curricula came in the BAP's Get out the Vote initiative. Lab users were encouraged to use the Internet to research candidates, find their voting precincts, and fill out a sample ballot, just in time for the November election.

A grand opening celebration was held for Saint Paul PCCs, and the Mayor proclaimed Thursday, December 9, 2010, to be Broadband Access Day. A bus took visitors to each of the four sites. Representatives from municipal, county, state, and federal elected offices attended, as well as community partners and PCC users. A smaller, all-day Open House was held at the Sabathani Community Center in Minneapolis, to promote their PCC to agencies operating within the center. Outreach plans were developed for each PCC and included a focus on training opportunities for not-for-profit organizations and small/disadvantaged businesses. Monthly meetings continued to be held with PCC partners.

The number of trainings and participants increased during the fourth quarter, and were attended by individual users and staff of not-for-profit organizations and small/disadvantaged businesses. There were 1,063 hours of trainings held, primarily in the areas of Internet Basics, Internet Safety, and Computer Basics.   A Train-the Trainer program is being used to prepare BAP Team Leads and apprentices in the 13 available BAP trainings.

Several new technologies have been introduced to assist with partner communication. A Moodle site is being used for internal project management, curriculum development, and training. A Google site was developed to facilitate partner communication and use of new technology. Site-specific binders have been introduced to support lab staffing, training, and the use of volunteers in 2011.

The Minnesota Multicultural Media Consortium launched and promoted the superwebsite,"multiculturallife.org" (screen shots attached). The Minnesota Multicultural Media Consortium ran advertisements in five newspapers with targeted audiences and wrote several articles about the project, which have appeared in both project-sponsored and external publications. BAP staff were featured on KFAI, a local community radio station's "Conversations with Al." Broadband Access Project staff are scheduled through March 2011 to talk about issues, challenges, and accomplishments around Broadband access. A broadcast may be found at: http://multiculturallife.org/?p=317

Broadband Access Project staff have been innovative in their attempts to get new users into the labs, hosting sample trainings at unique places including local grocery stores.

Broadband Access Project Co-Principal Investigator, D. Craig Taylor, was a panelist at the annual conference held by SBA grantee, the Blandin Foundation, Broadband 2010: Cultivating a Culture of Use, held October 13-14. The panel and workgroup focused on "Seeding Collaboration: Leveraging Broadband Investments."

A Memorandum of Understanding has been drafted in partnership with the PCCs and reviewed by a PCC team coordinated by University of Minnesota General Counsel.

Year-end surveys were conducted with Broadband Access Project PCC partners, Broadband Access Project staff, and the sub-awardee, Minnesota Multicultural Media Consortium, to assess performance during 2010 and to plan for 2011.

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**	28	The BAP is on-target in its implementation plan, with all centers open and all staff hired. However, expenditures are lagging. Staff hires were later than budgeted; actuals will catch up over time. BAP Team Leads continue to work with the centers to adjust our work with them with the goal of maximizing the service to each community.

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).

A seasonal challenge for Minnesota is conducting outreach activities and getting new users to the lab in the cold weather.

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	142	On target, complete.
4.b.	Average users per week (NOT cumulative)	84	There were 597 new users during the fourth quarter
4.c.	Number of PCCs with upgraded broadband connectivity	10	On target, complete.
4.d.	Number of PCCs with new broadband wireless connectivity	11	On target, complete
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	204	This is 60% above the target of 136 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 Use	2	62	124
College Preparatory Training	1	54	54
Office Skills	2	81	162
Job Search and Job Readiness	1	56	63
Customer Service	45	12	540
Training for Trainers (BAP staff)	3	40	120

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).

Planned accomplishments for the first quarter 2011 include the development of curricula in the areas of e-healthcare and e-nonprofit and e-small business.

A project-wide brochure and website will be introduced by the System Academic Administration communications staff of the University of Minnesota. The website will have training-registration capacity and information on each of the 11 PCCs.

Outreach and sustainability plans will be developed in conjunction with each PCC.

Planning will begin for volunteer programs at interested sites

On-line intake will be piloted at targeted PCCs.

A Memorandum of Agreement will be signed and executed with the PCC community partners.

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**	41	This revised percentage aligns with the budget in the Baseline Project Plan.
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).

The Broadband Access Project will focus on the challenge of increasing the number of users at the PCCs, working to adjust plans based on the unique needs and capacities of each site. The BAP will continue to innovative in its attempt to recruit new users

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	$1,594,345	$379,308	$1,215,037	$384,402	$118,022	$266,380	$519,682	$168,561	$351,121
b. Fringe Benefits	$576,419	$124,624	$451,795	$116,576	$37,388	$79,188	$187,193	$57,017	$130,176
c. Travel	$35,640	$0	$35,640	$508	$0	$508	$10,395	$0	$10,395
d. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$265,281	$11,485	$253,796	$193,116	$295	$192,821	$251,802	$11,604	$240,198
f. Contractual	$29,684	$0	$29,684	$6,994	$0	$6,994	$8,908	$0	$8,908
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$279,288	$45,710	$233,578	$79,634	$0	$79,634	$174,440	$14,247	$160,193
i. Total Direct Charges (sum of a through h)	$2,780,657	$561,127	$2,219,530	$781,230	$155,705	$625,525	$1,152,420	$251,429	$900,991
j. Indirect Charges	$822,363	$179,560	$642,803	$231,644	$49,825	$181,819	$324,811	$80,457	$244,354
k. TOTALS (sum of i and j)	$3,603,020	$740,687	$2,862,333	$1,012,874	$205,530	$807,344	$1,477,231	$331,886	$1,145,345

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