QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted
GMIS

2. Award Identification Number
45-42-B10012

3a. DUNS Number 092760669

3b. EIN XXXXXXXXXX

4. Recipient Organization (Name and complete address including country, congressional district, and zip code)
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)
09-30-2010

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

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):

11-22-2010

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (150 words or less).

Quarter 2 reports were finalized and submitted. Procurement of PCC equipment and supplies, establishing PCCs, broadband and Outreach have been the primary activities in this quarter. 821 new PCs have been installed and are available to the public and 30,201 users have used the PCCs thus far. Remaining PCs have been ordered and are scheduled to be installed in Quarter 4. New PCCs and Training programs have been developed and are scheduled to be launched in Quarter 4. Ongoing public awareness and marketing are in effect to promote the PCCs and the Broadband Technology Opportunity Program. Continuation of standardizing internal control, data collection procedures and submitting required reports throughout the SC Tech College System. Convened meetings with partners and Statewide Steering Committee to inform and evaluate project progress. Expect procurement and establishment of most PCCs to be accomplished by next quarter. 10/20/10

2. Please provide the percent complete for the following key milestones in your project. Write "N/A" in the second column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, 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 (100 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	39	While some PCCs are ahead of schedule most are on target with a few who have been delayed from the procurement process which consequently affected the overall project.
2.b.	Equipment / Supply Purchases	63	Delays in purchasing equipment and supplies due to budget changes, PC configuration changes, delayed PCC openings, and other organizational taskings.
2.c.	Public Computer Centers Established	62	Majority of PCCs have been established on schedule with the exception of a few that are still awaiting equipment installation and grand opening.
2.d.	Public Computer Centers Improved	61	Slight delay in shipping and installation of equipment.
2.e.	New Workstations Installed	52	Delays in purchasing have consequently affected delivery and installation of new workstations.
2.f.	Existing Workstations Upgraded	80	The few PCCs to be upgraded have met and exceeded projections.
2.g.	Outreach Activities	20	Most PCCs are still in the planning and development stage of their public awareness campaign. The majority of program efforts have been focused on procurement of equipment and establishing the PCCs. Once PCCs are closer to being established, outreach activities will increase.
2.h.	Training Programs	8	Development work was completed but equipment was not completely installed and available for some planned training programs.
2.i.	Other (please specify): Contract Personne	20	Late hiring of personnel

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 (150 words or less).

Coordination and communication among all 16 colleges remains critical in resolving challenges. Brief delays in purchasing slowed down the procurement process and subsequent installation due to budget change requests, vendor delays, technical difficulties and organizational taskings. These procurement delays have consequently affected the project in the areas of establishing the PCCs, personnel, outreach and training as well. However, we expect procurement and establishment of most PCCs to be accomplished by next quarter. No assistance from the BTOP program other than budget clarifications was needed in Quarter 3.

4. Please provide actual total numbers to date or typical averages for the following key indicators, as specified in the question. Write "N/A" in the second column if your project does not include this activity. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the total is different from the target provided in your baseline plan (100 words or less).

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)

	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	891	Late arrival of computers; hiring process for new IT Support Technician to support the PCCs. However, other areas of the PCC are open to the public for training.
4.b.	Average users per week	30,201	Well above projected users. This variance can be contributed to the variance in formula calculations provided by the federal description/formula from initial request to current formula. Reported numbers are calculated by recording the number of users in each PCC each week during the reporting period, eliminating any outlier numbers and then averaging for a given week. Those weekly figures are then added together for a quarterly total. This is a cumulative total from award inception.
4.c.	Upgraded broadband connectivity at PCC	11	There are 11 PCC's that upgraded their Broadband connectivity.
4.d.	Establish broadband wireless connectivity at PCC	9	There are 9 PCC's that have established broadband wireless connectivity.
4.e.	Number of additional hours per week an existing PCC is open to the public as a result of BTOP funds	16	Number of additional hours per week (additional weekend hours) reported for existing PCCs.

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 Keyboarding (5x25)	5	25	125
Job Search (1x608)	1	608	608
Career Research (1x301)	1	301	301
Basic Computer Training (4 programs) 2x36x4	2	36	288

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (150 words or less).

Quarter 3 reports finalized and submitted. Expect procurement and establishment of most PCCs to be accomplished by next quarter. Remaining PCs have been ordered and are scheduled to be installed. New PCCs and Training programs have been developed and are scheduled to be launched with the next few months.

2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "N/A" in the second column if your project does not include this activity. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (100 words or less).

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any relevant information)
2.a.	Overall Project	56	Delays from the procurement process are expected to consequently affected the overall project.
2.b.	Equipment / Supply Purchases	90	Delays from the procurement process are expected.
2.c.	Public Computer Centers Established	80	Delays from the procurement process are expected to consequently affected the installation and establishment of new PCCs.
2.d.	Public Computer Centers Improved	89	Efforts to expedite the establishment of PCCs has increased the productivity to improve existing PCCs.
2.e.	New Workstations Installed	85	Delays from the procurement process are expected to consequently affected the delivery and installation of new PCs.
2.f.	Existing Workstations Upgraded	90	Efforts to expedite the establishment of PCCs has increased the productivity to upgrade existing PCC workstations.
2.g.	Outreach Activities	37	Centers are implementing their public awareness outreach activities as PCCs are established.
2.h.	Training Programs	28	Centers are implementing their training programs as PCCs are established.
2.i.	Other (please specify): Contract Personnel	25	Because of delays, some PCC staff members are beginning later than originally planned.

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 maybe useful (150 words or less).

Coordination and communication among all 16 colleges. Keeping all project partners informed of activities and on schedule. Continuous improvement for all project activities and outreach is critical. No assistance from BTOP program is expected to be needed.

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	$2,193,115	$1,011,911	$1,181,204	$151,212	$115,945	$35,267	$200,948	$153,860	$47,022
b. Fringe Benefits	$212,463	$0	$212,463	$6,917	$0	$6,917	$9,222	$0	$9,222
c. Travel	$24,170	$5,554	$18,616	$1,159	$0	$1,159	$1,200	$0	$1,200
d. Equipment	$630,489	$0	$630,489	$230,392	$0	$230,392	$567,440	$0	$567,440
e. Supplies	$2,850,814	$75,588	$2,775,226	$1,259,476	$10,876	$1,248,600	$2,565,730	$68,029	$2,497,701
f. Contractual	$1,327,358	$365,568	$961,787	$111,067	$59,239	$51,828	$1,061,883	$292,454	$769,429
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$109,562	$92,562	$17,000	$2,404	$2,404	$0	$8,205	$3,205	$5,000
i. Total Direct Charges (sum of a through h)	$7,347,971	$1,551,183	$5,796,785	$1,762,627	$188,464	$1,574,163	$4,414,628	$517,548	$3,897,014
j. Indirect Charges	$106,255	$0	$106,255	$23	$0	$23	$23	$0	$23
k. TOTALS (sum of i and j)	$7,454,226	$1,551,183	$5,903,040	$1,762,650	$188,464	$1,574,186	$4,414,651	$517,548	$3,897,037

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