

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) 12-31-2010	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): 01-28-2011	

Project Indicators (This Quarter)

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

Quarter 3 reports were finalized and submitted. Quarter 4 activities primarily consisted of procurement and deployment of Public Computer Center equipment and supplies, establishing PCCs, training new staff, broadband and Outreach. Internet and Wi-Fi connections are planned to be completely installed and operational next quarter. Remaining workstations have been ordered and are scheduled to be installed in Quarter 1 of 2011. Training programs continue to be developed and launched. 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 to inform and evaluate project progress. Awaiting approval on PCC location change request for additional workstation procurement and deployment.

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	51	Expected accomplishment of procurement and establishment of some PCCs this quarter are pushed to next quarter due to change requests, delayed authorization resulting from holiday office closures and financial year-end processes. Overall Project status is expected to be back on target by next quarter.
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).

While some centers are ahead of schedule others are slightly delayed. Expected accomplishment of procurement and establishment of some PCCs this quarter are pushed to next quarter due to change requests, delayed authorization resulting from holiday office closures and financial year-end processes. These procurement delays have consequently affected the project in the areas of establishing the PCCs, personnel, outreach and training. Coordination and communication among all 16 colleges remains critical in resolving challenges. Assistance from the BTOP Program Office included recommendations on budget changes and PCC location change requests. Budget changes were approved this quarter and we are currently awaiting approval on PCC location change request for additional workstation procurement and deployment.

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	1,242	Figure is based on workstations already installed, this number is less than baseline projected. However, remaining projected workstations have been procured and are waiting to be deployed next quarter.

	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)	12,046	Total is for quarter 4 ONLY and is based on federal formula. Actual usage is greater than projected.
4.c.	Number of PCCs with upgraded broadband connectivity	12	There are 12 PCC's that have upgraded Broadband connectivity.
4.d.	Number of PCCs with new broadband wireless connectivity	9	There are 9 PCC's that have established Broadband connectivity.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	31	Number of additional hours per week (includes additional 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
NUR 101 Fundamentals of Nursing Test (3.25hrs x 4= 13)	3	4	13
PNR 122 Pharmacology Unit Test (1.5hrs x 23= 34.5)	1	23	34
Basic Computer and Internet Use (10 separate sessions totalling 20 hrs x120 participants)	20	120	2,400
Resume Writing/ Job Search (6 separate sessions totalling 17 hrs x1521 participants)	17	1,521	1,827
Multi Media (5 Sessions: Desire2Learn, Elluminate, SmartBoard, SIRSI Library, SmartJobs totalling 11 hrs x 32 participants)	11	32	352
Financial Aid/Forms/ Applications (3 - 1hr sessions x 12 participants)	3	12	36

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).
 Finalize Quarter 4 and Annual Reports. Primary activities and accomplishments planned for next quarter include finalizing workstation orders and phased deployments; scheduling work details for staff; training workshops and outreach activities. Additional hiring and staff training will also take place in this next quarter.

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	62	Slight workstation deployment delays anticipated due to phased inventory and staging.
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).

Coordination and communication among all 16 colleges and partners remains critical in staying informed of activities and keeping on schedule. Anticipate additional procurement, deployment, training and outreach activities if PCC location changes/additions are approved. Assistance from the BTOP Program Office may be expected upon approval of PCC location changes/additions.

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	\$270,153	\$184,476	\$85,677	\$405,153	\$259,476	\$145,677
b. Fringe Benefits	\$217,555	\$0	\$217,555	\$16,356	\$0	\$16,356	\$26,356	\$0	\$26,356
c. Travel	\$7,713	\$5,554	\$2,159	\$1,761	(\$130)	\$1,891	\$2,000	\$0	\$2,000
d. Equipment	\$887,445	\$0	\$887,445	\$438,264	\$0	\$438,264	\$834,198	\$0	\$834,198
e. Supplies	\$2,736,165	\$98,817	\$2,637,348	\$1,626,987	\$22,437	\$1,604,550	\$2,509,107	\$30,000	\$2,479,107
f. Contractual	\$1,221,932	\$382,068	\$839,864	\$301,081	\$166,754	\$134,327	\$414,327	\$200,000	\$214,327
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$115,904	\$92,563	\$23,341	\$2,712	\$2,712	\$0	\$5,800	\$2,800	\$3,000
i. Total Direct Charges (sum of a through h)	\$7,347,968	\$1,551,183	\$5,796,785	\$2,657,314	\$376,249	\$2,281,065	\$4,196,941	\$492,276	\$3,704,665
j. Indirect Charges	\$106,255	\$0	\$106,255	\$23	\$0	\$23	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$7,454,223	\$1,551,183	\$5,903,040	\$2,657,337	\$376,249	\$2,281,088	\$4,196,941	\$492,276	\$3,704,665

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
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