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?
09-30-2012	◯ 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	11-14-2012

Project Indicators (This Quarter)

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

Sustainability planning, training for trainers and lab assistants, translation of curricula, and community engagement activities were the focus of the third quarter, 2012.

An inventory of public computer center partner equipment needs was conducted and three PCC meetings were held.

The Train the Trainer program continued to work with African Immigrant Services and other community partners to train volunteers on the tenets of adult learning and provide hands-on opportunities to conduct lab-based trainings in the public computer centers. Trainings for volunteers to learn how to serve as public computer center assistants were also conducted.

The BAP worked with the Northstar Digital Literacy Assessment to provide the opportunity for PCCs to become digital literacy assessment sponsor sites and the subawardee created taped versions of the assessments in Spanish. These will be available at http://www.digitalliteracyassessment.org/

BAP apprentices developed resumes and cover letters and participated in mock interviews (that were taped using their iPads) to prepare them for work in 2013. A video compilation of the mock interview process created by one of the apprentices is attached.

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

BAP staff attended outreach events, including the University of Minnesota Community Involvement Fair and trained Saint Paul Public Housing Agency Resident Council Treasures in QuickBooks.

As part of Build Wealth Minnesota, BAP worked with DEED, PCsforPeople, and USI Wireless toward the goals of digital equity and closing the employment gap by providing customized evening focused on helping individuals pass the Northstar Digital Literacy Assessments and helping them maintain and best use their new computers.

An Evaluation Studies PhD student from the University of Minnesota conducted an assessment of Somali immigrant computer/internet needs and barriers.

There were 12,355 uses of the public computer centers and 1,771 hours of training were provided during the third quarter.

The Minnesota Multicultural Media Consortium represented the Broadband Access Project at cultural events, including Somali Independence Day, the Urban League Family Day, and a Native American Celebration and Health Fair. The Consortium ran awareness radio spots, generated stories and videos, supported the superwebsite, and translated curricula.

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	87	.
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 public computer center was closed for most of the quarter due to flooding.

Two public computer centers had reduced usage due to light-rail construction, and a third experienced internal program conflicts.

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 <u>cumulatively</u> 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)	950	There were 962 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 PCCs 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	257	558
Office Skills - various lengths	2	292	555
QuickBooks - various lengths	2	60	262
Training for Trainers - various lengths	2	95	181
Job Search - various lengths	2	42	88
Multimedia - various lengths	2	20	43
BuildWealth MN	2	20	41
Data Privacy and Personal Record Checks	4	13	52

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).

Sustainability planning and transitioning to 2013 will be the focus of the fourth quarter, including training for trainers and lab assistants.
A celebration of the BAP is planned for November 9, and will include a panel presentation.
Post-BAP employment for community lab assistants (apprentices) will be stressed.
Curricula will be translated into targeted languages.

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).

.

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	$1,632,412	$384,364	$1,248,048	$1,416,177	$361,257	$1,054,920	$1,632,412	$384,364	$1,248,048
b. Fringe Benefits	$537,650	$130,180	$407,470	$464,505	$122,760	$341,745	$537,650	$130,180	$407,470
c. Travel	$20,307	$0	$20,307	$10,224	$0	$10,224	$20,307	$0	$20,307
d. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$282,655	$35,295	$247,360	$271,437	$35,295	$236,142	$282,655	$35,295	$247,360
f. Contractual	$13,439	$0	$13,439	$5,546	$0	$5,546	$13,439	$0	$13,439
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$309,127	$26,100	$283,027	$276,143	$22,900	$253,243	$309,127	$26,100	$283,027
i. Total Direct Charges (sum of a through h)	$2,795,590	$575,939	$2,219,651	$2,444,032	$542,212	$1,901,820	$2,795,590	$575,939	$2,219,651
j. Indirect Charges	$807,430	$164,748	$642,682	$702,341	$154,979	$547,362	$807,430	$164,748	$642,682
k. TOTALS (sum of i and j)	$3,603,020	$740,687	$2,862,333	$3,146,373	$697,191	$2,449,182	$3,603,020	$740,687	$2,862,333

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