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	01-42-B10580	066470972

4. Recipient Organization

Auburn University 107 Samford Hall, Auburn, AL 36849

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)
Don-Terry Veal	
	7d. Email Address
	vealdon@auburn.edu

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	02-16-2011

Project Indicators (This Quarter)

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

Participation for 102 libraries and 37 schools was verified.

MOU's for project partners including Tuskegee University and Wireless Engineering Research and Education Center have been finalized and signed.

Vendors have provided initial quotes for equipment purchases. Meetings were held with representatives from University procurement and vendors to discuss procurement policies and determine contractual guidelines.

Technology assessment surveys for 139 participating organizations were distributed and their information received, recorded and analyzed. This data was then verified with each participant and the data used to refine the project scope and inform procurement, logistic and training decisions.

Regular meetings were held among project partners during which the roles of each partner were discussed, partners were informed about reporting requirements and partners provided significant quality input into the logistical, procurement and training aspects of the project.

The Training Supervisor for the project was hired and began working on the project in mid December.

An IT professional was hired and will begin working on the project in January, 2011. Additional IT professionals have been identified by Tuskegee University and Wireless Engineering Research and Education Center and should begin working on the project in January as well.

An outline of the training programs has been developed and was made available to project participants along with a tentative schedule. Training curriculum and materials for the first training program have been developed. Work has begun on developing distance education modules for the various training programs. The first step of an ongoing training needs assessment was conducted and the collected data is being used to inform the development of the training programs to best meet participant needs.

Five pilot sites have been selected to receive their new equipment in February. Preparations have started to use these five locations as promotional events with elected officials, community leaders and the media.

In-kind and monthly reporting forms were finalized and made available to project participants in both print and electronic formats. The monthly reporting form is the data collection tool for project monitoring and evaluation of key outcomes. Data collection methods were established and a secure database was developed.

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	2	The project is on schedule. Nothing to report.
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).

Spending on the overall project fell short of the 2% complete goal because certain key personnel were not in place during the 3rd and 4th quarters of the project, resulting in reduced federal expenditures on salaries and fringe costs. We also reduced travel costs during the 3rd and 4th quarters through extensive use of telephone, e-mail and video conferencing.

During the 4th quarter, Auburn University requested approval to expand the scope of its BTOP project. The change includes adding 42 PCC locations (27 public libraries and 15 public schools). These new PCC locations will replace 18 PCCs from the original list of participants that voluntarily dropped out of the project and expand the total number of sites from 115 to 139. This change will increase the total number of broadband workstations to be purchased and installed from approximately 1,500 to 2,100.

Currently, these 139 locations serve 28,000 average weekly users, and this number is expected to increase by 12,000 to 40,000 by the end of the project. The change will also increase the quarterly number of training participants from 100 to 115 and the number of quarterly training hours from 350 to 403.

The proposed change in scope does not require budget revisions. Originally, we budgeted an average of $2,200 per computer. Our vendor has provided us with quotes with discounted pricing which lowers our cost to an average of $1,500 per computer. The savings will allow us to purchase the additional computers needed without increasing our equipment budget line item for workstations.

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 underlined 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**	0	N/A
4.b.	**Average users per week (NOT cumulative)**	28,000	N/A
4.c.	**Number of PCCs with upgraded broadband connectivity**	0	N/A
4.d.	**Number of PCCs with new broadband wireless connectivity**	0	N/A
4.e.	**Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds**	0	N/A

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
N/A	0	0	0

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).

During the next quarter, 500 workstations destined for libraries and schools will be purchased, configured, delivered and installed. Site visits will be made to install and set up all hardware, provide initial training to library staff, perform expanded technology needs assessments, and improve the local site infrastructure if necessary.

Our partners will be providing technical support and troubleshooting during installation, as well as assisting with the development of the training and education curriculum.

Sites to be considered for regional wireless hubs will be identified through cooperation between Center for Governmental Services and Wireless Engineering Research and Education, using the information gathered during site visits and interviews with the most promising sites, and at least five wireless hubs will be installed.

The Center for Governmental Services, Alabama Public Library Services and the Harrison School of Pharmacy will collaborate to determine the best candidates to receive teleconferencing equipment, and these partners will set up at least five sites.

A detailed schedule for the training programs will be developed and distributed. A training registration system will be implemented, and work will continue on the development and deployment of distance education classes.

Media events will be hosted at the five pilot sites and a promotional video will be created to highlight project goals and accomplishments. State and local officials will participate in these events to help create awareness of the project. The project website will go live, and marketing materials will be created and distributed for use by participants to support project outreach efforts.

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	23	N/A
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 only concern we have at this time is a possible delay in purchasing equipment, which may be caused by belated responses from vendors or the need to meet the University's procurement guidelines.

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	$900,500	$446,500	$454,000	$14,110	$2,822	$11,288	$87,693	$25,107	$57,253
b. Fringe Benefits	$314,815	$156,097	$158,718	$4,731	$947	$3,784	$43,457	$11,355	$34,838
c. Travel	$75,000	$15,000	$60,000	$0	$0	$0	$22,000	$4,400	$17,600
d. Equipment	$3,591,840	$516,130	$3,075,710	$0	$0	$0	$900,000	$180,000	$720,000
e. Supplies	$11,250	$2,250	$9,000	$0	$0	$0	$2,418	$484	$1,934
f. Contractual	$72,750	$14,550	$58,200	$0	$0	$0	$6,614	$1,654	$4,961
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$60,000	$12,000	$48,000	$0	$0	$0	$0	$0	$0
i. Total Direct Charges (sum of a through h)	$5,026,155	$1,162,527	$3,863,628	$18,841	$3,769	$15,072	$1,062,182	$223,000	$836,586
j. Indirect Charges	$772,726		$772,726	$3,768	$0	$3,768	$162,680	$0	$162,680
k. TOTALS (sum of i and j)	$5,798,881	$1,162,527	$4,636,354	$22,609	$3,769	$18,840	$1,224,862	$223,000	$999,266

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