QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce - NTIA	2. Award Identification Number 27-42-B10003	3a. DUNS Number 555917996
		3b. EIN 416007513

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

Regents of the University of Minnesota
450 McNamara Alumni Center
200 Oak Street SE
Minneapolis, MN 55106
Hennepin County, Minnesota 5

5. Current Reporting Period End Date (MM/DD/YYYY) 06/30/2010	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 Kevin McKoskey Senior Associate Director Sponsored Projects Administration	7c. Telephone (area code, number and extension) 612.624.5599
	7d. Email Address awards@umn.edu
7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY): 5/26/10

Project Indicators (This Quarter)

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

The UMN Broadband Access Project completed the improvement of five Public Computer Centers located in three federal poverty zones. Included was the installation of 57 new workstations and 22meg/connectivity through Comcast.

Four Team Leads, Eleven Apprentices and a Technology and Cultural Reporter were hired, for 17.6 fte total. A week-long orientation and training session was held for the Apprentices, with partner and PCC staff participating; the orientation included a review of computer basics, community resources, Internet Safety, and training strategies.

Awareness advertisements were run in five newspapers and two radio stations. Three cultural events were attended promoting BAP: Cinco de Mayo, Juneteenth, and the UROC Open House. Community outreach includes monthly meetings and/or webinars.

Curricula and training were developed in Internet and Basic Computer skills. The materials include an updated eInternet Guide, modules for self-directed learning and 11 training guides covering everything from Internet Safety to Microsoft Office programs.

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	25	
2.b.	Equipment / Supply Purchases	100	All equipment was purchased during the second quarter.
2.c.	Public Computer Centers Established	100	All new PCCs were established during the second quarter to accommodate partner requests.
2.d.	Public Computer Centers Improved	33.33	The percentage of improved PCCs was decreased to accommodate partner requests, meaning that they requested third-quarter installation.
2.e.	New Workstations Installed	40	
2.f.	Existing Workstations Upgraded		N/A
2.g.	Outreach Activities	27	
2.h.	Training Programs	0	
2.i.	Other (please specify):	20	Curriculum Development; also 58% Job Creation and 20% Evaluation

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).

The Apprentices were hired in June to accommodate the schedule of PCC installations, which delayed targeted expenditures. ~

Our initial advertising campaign for the apprentice positions resulted in a significantly smaller pool of applicants than we anticipated. After consulting with community organizations, we modified our approach and, as a result, received a strong applicant pool from which to select the apprentices.

Wireless routers were installed in each of the PCCs, rather than hard-wiring the buildings.

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)
4.a.	New workstations installed and available to the public	57	In order to accommodate PCC requests, installation dates were switched, resulting in an increase in the number of PCCs established but a reduction in the number of workstations installed.
4.b.	Average users per week	0	
4.c.	Upgraded broadband connectivity at PCC		N/A
4.d.	Establish broadband wireless connectivity at PCC	5	
4.e.	Number of additional hours per week an existing PCC is 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
Apprentice Orientation	40	11	440
Team Lead Training	10	4	40

Project Indicators (Next Quarter)

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

Six PCCs will be improved, with 85 new workstations installed. ADA-compliant workstations and software will be installed at all PCCs. PCCs plan to be open additional hours and a wide range of trainings will be offered. Curriculum development - including Quick-Start Guides - will continue, and new materials will be piloted with different audiences, and local, state, national, and University resources will be leveraged, such as iseek.org.
Outreach and awareness activities will include the introduction of the superwebsite, attendance at the Somali Independence Celebration, and advertisements in three newspapers with targeted audiences.
Ongoing evaluation activities will include both quantitative (intake data) and qualitative (surveys and group interviews)

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	50	
2.b.	Equipment / Supply Purchases	100	
2.c.	Public Computer Centers Established	100	
2.d.	Public Computer Centers Improved	100	
2.e.	New Workstations Installed	100	
2.f.	Existing Workstations Upgraded		N/A
2.g.	Outreach Activities	27	
2.h.	Training Programs	10	
2.i.	Other (please specify):	40	Curriculum Development; also 58% Job Creation and 30% Evaluation

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).

One PCC is considering a move and there has been a request to relocate that site.

A collective Memorandum of Understanding/Agreement is being developed with PCC input, which will help to clarify expectations and deliverables on the grant, in order to meet project goals.

We are working with the PCCS and Leads to ensure that the apprentices understand that their role is to support the work of the grant at all locations. We plan to rotate the apprentices among the PCCs so that they get a full picture of the work that is being done at the various community locations.

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	$1,637,7??	$379,308	$1,258,4??	$64,784	$43,577	$21,207	$235,754	$93,288	$142,466
b. Fringe Benefits	$563,729	$124,624	$439,105	$19,800	$13,721	$6,079	$84,282	$31,289	$52,993
c. Travel	$35,681	$0	$35,681	$0	$0	$0	$3,960	$0	$3,960
d. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$257,231	$11,485	$245,746	$78,314	$0	$78,314	$242,892	$8,709	$234,183
f. Contractual	$35,620	$0	$35,620	$0	$0	$0	$5,940	$0	$5,940
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$240,797	$45,710	$195,087	$34,164	$0	$34,164	$97,809	$12,467	$85,342
i. Total Direct Charges (sum of a through h)	$2,770,79?	$561,127	$2,209,66?	$197,062	$57,298	$139,764	$670,637	$145,753	$524,884
j. Indirect Charges	$832,226	$179,560	$652,666	$59,260	$18,335	$40,925	$194,593	$46,641	$147,952
TOTALS (sum of i and j)	$3,603,02?	$740,687	$2,862,33?	$256,322	$75,633	$180,689	$865,230	$192,394	$672,836

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