

Project Indicators (This Quarter)

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

The Central Oregon Community College Crook County Open Campus Public Computer Center is open and operational, as is the mobile Public Computer Center (Crook County Bit Mobile). College classes are being offered on site at the Open Campus building. A part time Information Tech staff person has been added to the team, increasing the full time permanent staff to 4.5 full time equivalent staff members.

Beyond the provision of educational classes, computer/internet classes, and open computer lab time, quarterly accomplishments include:

Bit Mobile providing weekly computer/internet access and classes at the Prineville Senior Center.

Bit Mobile traveled to the remote rural community of Post.

Congressman Greg Walden held a Town Hall Meeting onsite in May.

Senator Jeff Merkley held a Town Hall Meeting onsite in April.

State Senator Doug Whitsett and State Representative Mike McLane have toured the facility.

A new "Server Technician" training program will be launched later this year, to provide training opportunities for local residents.

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	83	
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).

N/A

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	84	Total Workstations
4.b.	Average users per week (NOT cumulative)	684	Combined number for college courses, adult basic education, community learning, misc. meetings, and open lab.
4.c.	Number of PCCs with upgraded broadband connectivity	0	N/A

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.d.	Number of PCCs with new broadband wireless connectivity	2	The public computer center and the mobile Bit Mobile have wireless 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	164	Service hours for public computer center and the mobile Bit Mobile.

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
Intro to Business	52	22	1,144
Marketing Principles II	52	14	728
Computer Concepts	52	28	1,456
Developmental Mathematics	52	24	1,248
Pre-Algebra	52	22	1,144
Algebra 1	52	17	884
Algebra 2	52	12	624
Applied Psychology	39	28	1,092
Intro to Sociology	52	26	1,352
College Success	26	14	364
Procrastination & Motivation	13	26	338
Test Taking	13	18	234
Rhetoric/Critical Thinking II	52	24	1,248
English Composition	52	25	1,300
Computer Essentials	6	8	48
Excel 2010 Beginning	6	6	36
Excel 2010 Intermediate	7	6	42
Quickbooks Pro Beginning	6	8	48
Intro to Computers	2	15	30
File Management	2	7	14
Internet and Email	2	10	20
Resumes and Job Searches	2	9	18
Social Media	2	5	10
Playing w/Picture and Objects	2	3	6

RECIPIENT NAME: Crook, County of

AWARD NUMBER: 41-41-B10525

DATE: 08/10/2012

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

Beginning Excel	9	1	9
Computers and Genealogy	6	8	48
Back to Business	6	20	120
Adult Basic Skills Reading and Writing	39	10	390
Adult Basic Skills Math	39	10	390
English Language Learners	39	10	390
Sew Your Own Clothing	12	5	60
Making the Most of Social Security	2	26	52
The ABC's of Medicare	1	22	22
Recipe to Market	12	10	120

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).
 Continued operation of the Central Oregon Community College Crook County Open Campus Public Computer Center and mobile Bit Mobile. Continued classes and open computer lab time offered to the public.

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	86	
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).

No challenges anticipated.

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	\$480,204	\$24,764	\$455,440	\$55,662	\$14,565	\$41,097	\$85,000	\$25,000	\$60,000
b. Fringe Benefits	\$283,694	\$11,144	\$272,550	\$16,817	\$4,184	\$12,633	\$25,000	\$10,000	\$15,000
c. Travel	\$36,168	\$0	\$36,168	\$11,801	\$0	\$11,801	\$14,000	\$0	\$14,000
d. Equipment	\$585,205	\$0	\$585,205	\$556,318	\$0	\$556,318	\$560,000	\$0	\$560,000
e. Supplies	\$475,827	\$0	\$475,827	\$426,896	\$14,110	\$412,786	\$434,110	\$14,110	\$420,000
f. Contractual	\$92,028	\$0	\$92,028	\$28,203	\$0	\$28,203	\$32,000	\$0	\$32,000
g. Construction	\$2,934,748	\$1,551,000	\$1,383,748	\$2,989,679	\$1,549,456	\$1,440,223	\$2,989,679	\$1,549,456	\$1,440,223
h. Other	\$846,078	\$238,980	\$607,098	\$679,810	\$345,625	\$337,165	\$795,000	\$345,000	\$450,000
i. Total Direct Charges (sum of a through h)	\$5,733,952	\$1,825,888	\$3,908,064	\$4,765,186	\$1,927,940	\$2,840,226	\$4,934,789	\$1,943,566	\$2,991,223
j. Indirect Charges	\$0	\$0	\$0						
k. TOTALS (sum of i and j)	\$5,733,952	\$1,825,888	\$3,908,064	\$4,765,186	\$1,927,940	\$2,840,226	\$4,934,789	\$1,943,566	\$2,991,223

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
---	--------------------------------