

Project Indicators (This Quarter)

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

Monterey County Office of Education (MCOE): Provided 6,936 total training hours. The customization of the mobile classroom trailer has been completed, Drafted marketing plan for launch of mobile classroom and completed artwork to be displayed on the exterior. Boys & Girls Clubs of Monterey County (BGCMC): Successfully networked BTOP workstations to have the ability to manage and control all PCs from a central administrative workstation. Technology students are able to test their competence and skill using testing programs that allow them to train on Microsoft Office and Windows. They can take a 30-question test when they feel they are ready. Plans to hold public trainings were tabled until the 1st quarter of 2012 due to the busy holiday season. Community Information Center (CIC): Trained 42 people in basic computer skills in two different cities and four different classes; Launched and completed a new project to involved middle school students in the training of adults; Expanded our partnership to include two new sites. Monterey County Free Libraries (MCFL): Upgraded broadband connectivity to 6 branch libraries (2 more upgrades planned). Hired Supervising Librarian for Technology. Completed legal review of contract for specialized digital cataloging software.

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	54	In general, the project—in all its parts—is proceeding well and on schedule. Two major components (mobile classroom and renovation of facilities) are taking longer than expected.
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).

MCOE: Development of the mobile classroom is proceeding well but taking longer than anticipated, so that initial usage has been rescheduled until spring of 2012. We continue to use partner sites as interim PCCs to meet our training goals. BGCMC: With regard to the in-kind match budget line items under Personnel and Fringe Benefits, due to financial challenges in this current economy, we were unable to hire two full-time technology specialists to manage Boys & Girls Clubs of Monterey County Technology Centers. We have part-time staff supervising the Technology Centers with support from site supervisors. With these adjustments, we will fall short of the budgeted in-kind figures under Personnel and Fringe Benefits. We presented revised budget figures this quarter. CIC: Finding qualified instructors continues to be a challenge. We are continuing our search using all available channels.

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	477	California State University Monterey Bay has completed its planned installation of computers and network infrastructure.
4.b.	Average users per week (NOT cumulative)	15,500	Hartnell College accounts for the lion's share of these users.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.c.	Number of PCCs with upgraded broadband connectivity	472	Cumulative
4.d.	Number of PCCs with new broadband wireless connectivity	224	Cumulative
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	32	This entry represents the average numbers of hours during which each of the project's PCCs is open to the public as a result of BTOP funds.

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
CIC: Basic Computer Literacy	32	10	320
CSUMB: Open Lab/ Individualized Instruction	16	14	224
CSUMB: Project-based Learning (Newspaper)	72	10	720
CSUMB: Project-based Learning (Digital Storytelling)	16	15	240
CSUMB: Basic Computing Functions	4	30	120
MCOE: ROP Media Production	47	5	235
MCOE: ROP Media Production (Gonzales High School)	63	27	1,701
MCOE: Basic Computer Classes (Del Monte Manor)	40	6	240
MCOE: ROP Media Production (EAHS)	48	10	480
Digital Storytelling for Migrant Education Out of School Your (bilingual)	5	16	80
MCOE: Computer ESL Classes	14	10	140
MCPOE: Video Documentary Workshop (BHC)	12	7	84
MCOE: Basic Computer Skills (bilingual)	12	56	672
MCOE: Basic Computer Skills (Headstart FSAs)	21	7	147
MCOE: Intro. to Computers	26	5	130
MCOE: Basic Computing	18	12	216
MCOE: Introduction to Computing (Spanish)	34	10	340
CSUMB-TAT: Video Workshop for Youth	24	17	408
MCOE: Noche Familiar Animation & Computers for Families	3	30	90
MCOE: COPA Video Documentary Workshop	16	5	80

MCOE: Access Now Computer Help Day (Greenfield)	1	35	35
MCOE: Pades Mentores: Media Arts for Kids	33	15	495
MCOE: After School Digital Stories for Youth	24	10	240
MCOE: Surf Hound Animation Workshop for Middle School Students	13	12	156
MCOE: Basic Computer Class for the Beginner	16	8	128
MCOE: Basic Computers for Triqui Speakers	12	10	120
MCOE: Digital Storytelling Wortkshop	12	7	84
Digital Storytelling for Sun Street Youth	12	5	60
Monterey County Free Libraries: Basic Computer Classes	2	6	18
Hartnell: College Courses and Open Access (Main Campus)	25	5,579	139,475
Hartnell College: College Courses and Open Access (Alisal Campus)	18	3,603	64,854

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).
 CIC: Added at least one new kind of training.
 MCOE: Continue to provide approximately 7,000 training hours. Rebuild the project web site (nearly complete). Submit proposed modification of project budget.
 CSUMB: Our Community Learning Center is now more involved in individualized and project based learning activities as well as structured class time. Participants completed their first edition of the "Voices on the Street" Newspaper and the collection of digital stories on video. Additionally 2 to 3 of the men who were trained in the Computer Refurbishing class in July, now travel to Seaside 3 times a week to work as volunteers with others to refurbish computers at Loaves, Fishes & Computers' headquarters. We provide transportation and lunch for them. The project continues with social media updates on Facebook and Twitter. We have now recruited a new Project Coordinator who will begin work in January 2012.
 BGCMC: Plan to collaborate with BTOP partners and hold public training sessions and technology help days for the community. Continue to have Boys & Girls Club members work through the Boys & Girls Clubs of America Club Tech Digital Arts Suite (Design Tech, Web Tech, Photo Tech and Music Tech) to develop multimedia skills.
 MCFL: Upgrade broadband connectivity for 2 library branches; purchase and launch digital cataloging software,

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	63	The MCOE's major activities (mobile classroom construction and facilities renovation) are proceeding well but taking longer than anticipated.
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).
 BGCMC: Ensuring that public computer training days that occur at both PCCs are of equal quality.
 MCOE: We hope to receive the completed mobile classroom by the end of March, but that date may be delayed to late Spring 2012.

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	\$704,000	\$0	\$704,000	\$290,006	\$0	\$290,006	\$368,157	\$0	\$368,157
b. Fringe Benefits	\$336,320	\$0	\$336,320	\$137,903	\$0	\$137,903	\$169,066	\$0	\$169,066
c. Travel	\$49,800	\$0	\$49,800	\$17,478	\$0	\$17,478	\$17,478	\$0	\$17,478
d. Equipment	\$750,000	\$24,000	\$726,000	\$682,721	\$24,000	\$658,721	\$825,632	\$24,000	\$801,632
e. Supplies	\$48,000	\$0	\$48,000	\$34,152	\$0	\$34,152	\$37,177	\$0	\$37,177
f. Contractual	\$115,500	\$0	\$115,500	\$57,558	\$0	\$57,558	\$72,358	\$0	\$72,358
g. Construction	\$1,161,000	\$1,161,000	\$0	\$84,657	\$84,657	\$0	\$238,420	\$238,420	\$0
h. Other	\$2,300,410	\$807,252	\$1,493,158	\$1,635,902	\$633,797	\$1,002,105	\$1,771,294	\$677,766	\$1,093,528
i. Total Direct Charges (sum of a through h)	\$5,465,030	\$1,992,252	\$3,472,778	\$2,940,377	\$742,454	\$2,197,923	\$3,499,582	\$940,186	\$2,559,396
j. Indirect Charges	\$285,266	\$126,549	\$158,717	\$118,860	\$52,725	\$66,135	\$140,978	\$63,270	\$77,708
k. TOTALS (sum of i and j)	\$5,750,296	\$2,118,801	\$3,631,495	\$3,059,237	\$795,179	\$2,264,058	\$3,640,560	\$1,003,456	\$2,637,104

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