



**Project Indicators (This Quarter)**

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

The ICC expanded its community partnerships in the OKC metro area to approximately 50. New programs included expansion of senior programs, additional adult programs to enhance GED skills, additional elementary reading enhancement through technology programs, and 2 programs in conjunction with DHS. Classes offered to the public increased and curriculum for a Microsoft Office Certification Program was developed. The mobile unit made a record number of site visits, and new teachers were trained on how to better incorporate technology into their curriculum.

**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	89	N/A
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).**

The most significant challenge faced this quarter was the need for additional resources. The demand for the ICC's services, and in particular for the mobile unit, is greater than anticipated. Without additional budgetary resources it is impossible, however, to add the additional personnel needed. To date, all partner requests have been met because ICC personnel have been working extended hours. This is not a sustainable model.

**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	94	n/a
4.b.	Average users per week (NOT cumulative)	345	n/a
4.c.	Number of PCCs with upgraded broadband connectivity	1	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	56	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

Amerisource One - job search	1	6	6
BHRS - Computer Basics	2	18	36
BHRS - Internet Basics	2	15	30
BHRS - Garageband	2	15	30
BHRS - Word 1&2	2	15	30
BHRS - Word 3&4	2	15	30
Classen - Email Basics	1	5	5
Danforth Sr. Ctr.	1	4	4
Danforth Srs. - Email Basics	1	4	4
ESL	2	35	70
Excel 5&6	2	3	6
Job Search & Resume writing	1	1	1
Smartboards	1	1	1
Spreadsheets for small businesses	2	1	2
Access 1&2	2	4	8
Genealogy on the Net	1	1	1
Facebook	1	1	1
Garageband	1	2	2
Intro to Windows	1	3	3
Intro to Word 1&2	2	2	4
Photoshop 2	1	2	2
Intro to Excel (1&2)	2	4	8
Google Earth	1	2	2
Get Started Blogging	1	2	2
Intro to Gmail	1	2	2
Intro to Word (3&4)	2	2	4
Social Connections	1	2	2
ESL	2	3	6
iMovie	1	3	3

Intro to Excel 1&2	1	9	9
Financial Spreadsheets	1	1	1
Excel for Macs (Part 3)	1	1	1
Learn to Skype	1	3	3
Genealogy on the Net	1	3	3
ESL	2	3	6
Finding Money for College	1	4	4
Online Couponing	1	1	1
Community Grant Writing	1	4	4
ESL	2	18	36
iMovie	1	4	4
Access	2	1	2
Online Couponing	1	8	8
Microsoft Word (3&4)	1	1	1
Jeltz - Computer Basics	1	7	7
Jeltz - Computer Basics (part 2)	1	5	5
McGuire Center - Computer Basics	1	4	4
OCCF - Counselor FAFSA training	6	69	414
OKCFLP - Word	2	12	24
OKCFLP - Word	2	12	24
OKCFLP - Word/pictures	2	15	30
OKCFLP - Rosetta Stone/Keyboarding	2	16	32
OKCFLP - Rosetta Stone/Keyboarding	2	11	22
OKCFLP - TV411 - GED digital maps	2	9	18
OKCFLP - TV411 - GED digital maps	2	14	28
OKCFLP - TV411 - GED digital maps	2	12	24
OKCFLP - Word	2	16	32
OKCFLP - Word	2	10	20

OKCFLP - Word	2	9	18
OKCFLP - Word	2	13	26
OKCPS - online GED	2	11	22
PT - Jumpstart	1	14	14
PT - Typing/Jumpstart	1	13	13
PT - Typing/Cool Math	1	10	10
PT - FreeTime/Jumpstart	1	21	21
PT - FreeTime/Jumpstart	1	22	22
PT - Typing/Digital Poetry/ Google Earth, etc.	1	149	149
Sunbeam Shelter - computer basics	1	4	4
Woodson Sr. Ctr - Computer Basics	1	17	17
Woodson Sr. Ctr. - Internet Basics	1	18	18
Woodson Sr. Ctr. - E-mail	1	17	17
KidPix - digital storytelling	1	18	18
GED	5	1	5
One-on-One	1	8	8
Americare - Job Search	1	9	9
BHRS - e-mail; powerpoint	2	21	42
Non-profits	2	30	60
Candlelake Srs. - windows 2, e- mail	1	3	3
Classen Srs. - Word	1	5	5
Danforth - Word	1	8	8
SOEA - Smartboards	2	24	48
Exodus House - Excel	1	2	2
Access	2	5	10
Advanced Publisher	1	1	1
eGrants	1	3	3
Blogging for Businesses	1	10	10
E-mail, PDF, zipping	1	1	1

ESL	2	246	492
Excel (1&2)	2	4	8
Excel (5&6)	2	2	4
Get Started Blogging	1	1	1
Intro to Access	1	2	2
Intro to Access	2	5	10
Excel	1	2	2
iMovie	1	3	3
Excel 1&2	2	6	12
Intro to Word	1	2	2
Intro to Prezi	1	1	1
Publisher	1	2	2
Quickbooks	2	6	12
Intro to Word (1&2)	2	1	2
Job Search & Resume	1	1	1
Keyboarding	1	5	5
KidPix	1	8	8
Quickbooks	3	12	36
Resumes/Word	1	1	1
SmartBoards	2	6	12
Wikipedia/Wiki Dictionary	1	1	1
Windows Movie Maker	1	9	9
Jeltz Sr. Ctr. - computer basics, internet, e-mail	1	12	12
McGuire Sr. Ctr. - computer basics	1	5	5
OCCF	2	8	16
OK Ctr for non-profits - Quickbooks	3	14	42
OKCFLP - Word, keyboarding, Rosetta Stone, Powerpoint	2	92	184
OKCPS - online GED	2	10	20
PT - free play, Word, Kerpoof digital storytelling, typing	1	162	162

One-on-One	1	4	4
Sanctuary - computer basics, searching the internet	2	9	18
Single Parent Network - Jumpstart, Kid Pix	4	6	24
Single Parent Network - iMovie	4	6	24
Sunbeam Shelter - internet basics	1	4	4
Union Baptist - Powerpoint	1	12	12
Woodson Sr. Ctr. - searching the internet, Word, e-mail	1	40	40
Amerisource - resumes and job searches	1	7	7
BHRS	2	29	58
Boys & Girls Club (Jump Start, Kerpoof, digital poem generator)	1	129	129
Candlelake Sr. Ctr. - photo editing	1	4	4
Children's Theatre (kids' folder, Kerpoof)	2	170	340
Classen Sr. Ctr. - e-mail	1	6	6
Cleveland Elem. - Intersession (digital story writing/research)	2	275	550
Danforth Sr. Ctr. - computer basics, mousercize, e-mails	1	8	8
DHS - Project WIN (resumes in Word, internet job searches, etc.)	3	18	54
Dynasty Care - mousercize	1	4	4
Educare - computer basics, searching the internet	2	67	134
Entrepreneur Conference (Quickbooks, Business Plans)	2	27	54
Girl Scouts (app builder, scratch, coding 101, digital photo, etc.)	2	69	138
Intro to Computers	1	1	1
Intro to Keyboarding	1	1	1
ESL	2	17	34
Files & Folders	1	3	3
ESL	2	28	56
Intro to Computers	1	3	3

Intro to Word (1&2)	2	4	8
Writing a Business Plan	1	4	4
Intro to Excel (1&2)	2	2	4
Intro to Prezi	1	2	2
Tables in Excel	1	5	5
ESL	2	29	58
Intro to Photoshop	1	2	2
Digitize Your Old Photos	1	1	1
Powerpoint	1	2	2
ESL	2	17	34
ESL	2	26	52
Facebook	1	3	3
Intro to Windows	1	2	2
ESL	2	18	36
ESL	2	30	60
Intro to Powerpoint (1&2)	2	3	6
Keyboarding	1	4	4
Intro to Access	1	6	6
ESL	2	24	48
Movie Maker	1	2	2
Excel (1&2)	2	2	4
ESL	2	46	92
Intro to Word (1&2)	2	1	2
Online Grants	1	4	4
Digitize Your Old Photos	1	1	1
Excel (3&4)	2	5	10
MS Office	1	5	5
Intro to C++	1	3	3
ESL	2	20	40



iCivics	2	8	16
Kerpoof	1	19	19
Linwood - digital stories, internet research, jumpstart, etc.	1	519	519
McGuire Sr. Ctr. - computer basics	1	3	3
OK Ctr for non-profits - Quickbooks	4	36	144
OK Ctr for non-profits - Quickbooks	8	21	168
OK Children's Theatre - Kerpoof	1	5	5
OK Ladies for Christian Ed - Social Media	2	46	92
OKCFLP - Rosetta Stone, Keyboarding, Word	2	68	136
OKCPS - online GED	2	14	14
Positive Tomorrows - internet, Word, Powerpoint, typing	1	210	210
Sanctuary - searching the internet; e-mails	1	12	12
SOEA - SmartBoards	2	24	48
Sunbeam Shelter - e-mail; internet searches, mousercize	1	1	1
Toastmasters	2	21	42
Woodson Sr. Ctrs. - digital photos, Word, e-mail	1	27	27
Y-Achievers	2	48	96
One-on-One	1	4	4

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).**  
 The new Microsoft Office Certification Program will be started. Community partnerships will be strengthened and training will begin at additional sites. Summer curriculum will be developed and new work study students will be hired and trained.

**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	94	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).**

We continue to have challenges using the mobile lab at all the sites we would like to. The hot spots don't work consistently (or sometimes at all), and some server-based software isn't available for use off campus. The multiple sub-nets in the ICC make it difficult to connect wirelessly even on campus.

**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	\$372,555	\$42,000	\$330,555	\$311,162	\$54,687	\$256,475	\$357,475	\$56,000	\$301,475
b. Fringe Benefits	\$63,298	\$0	\$63,298	\$43,231	\$0	\$43,231	\$46,500	\$0	\$46,500
c. Travel	\$24,000	\$0	\$24,000	\$7,344	\$0	\$7,344	\$8,000	\$0	\$8,000
d. Equipment	\$30,806	\$0	\$30,806	\$31,131	\$0	\$31,131	\$31,131	\$0	\$31,131
e. Supplies	\$401,676	\$0	\$401,676	\$375,910	\$0	\$375,910	\$342,000	\$0	\$342,000
f. Contractual	\$474,457	\$90,857	\$383,600	\$505,924	\$90,857	\$415,067	\$557,924	\$90,857	\$467,067
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$226,482	\$25,524	\$200,958	\$150,698	\$22,969	\$127,729	\$155,524	\$25,524	\$130,000
i. Total Direct Charges (sum of a through h)	\$1,593,274	\$158,381	\$1,434,893	\$1,425,400	\$168,513	\$1,256,887	\$1,498,554	\$172,381	\$1,326,173
j. Indirect Charges	\$588,306	\$588,306	\$0	\$515,324	\$515,324	\$0	\$543,731	\$543,731	\$0
k. TOTALS (sum of i and j)	\$2,181,580	\$746,687	\$1,434,893	\$1,940,724	\$683,837	\$1,256,887	\$2,042,285	\$716,112	\$1,326,173

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
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