

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
The remainder of the ICC staff positions were created, advertised, and filled during this quarter, including 13 student workers. Technology issues were resolved and remaining technology items were installed in the 3 classroom labs. Pilot testing continued and the ICC opened to the public through a "soft" opening. A few classes were held and more outreach efforts began.

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	51	Delays in the remodel and in technology compatibility put us a little behind our original schedule.
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).
There were technical issues trying to tie the PC Reservation system and printers in with OCU's main network that are now resolved. The vast majority of the community partners that were contacted did not want to start any programs in the holiday season and preferred to wait until 2012 to begin using the ICC.

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	69	There are 69 workstations in the 3 labs in the ICC, although there are 94 computers in use due to the 2 sets of laptops that are used in Lab A. All of these were available for public use. The mobile unit will be deployed in 2012 and will be included in the next report.
4.b.	Average users per week (NOT cumulative)	40	Low due to delays, being closed 2.5 weeks for holidays, and community partners' preference to begin using in 2012
4.c.	Number of PCCs with upgraded broadband connectivity	0	n/a
4.d.	Number of PCCs with new broadband wireless connectivity	1	This is corrected from the last report. There are 3 computer labs, but in one center.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	53	The ICC is open to the public 53 hours per week, however the ICC is sometimes used during additional times for groups with specific time constraints.

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
Tech Explorers - Orientation	1	28	1
Tech Explorers - Science	1	18	1
Tech Explorers - Math	1	16	1
Tech Explorers - History	1	16	1
Tech Explorers - Art	1	20	1
Tech Explorers - Open Choice	1	14	1
Community English	2	9	2
Community English	2	15	2
Extreme Couponing	2	3	2
Community English	2	7	2
Community English	2	9	2
Community English	2	6	2
Community English	2	5	2
Community English	2	8	2
Smart Board Training - Open	1	2	1
Community English	2	4	2
Extreme Couponing	2	4	2
Crochet by Computer	2	2	2
Community English	2	3	2
Community English	2	8	2
Community English	2	12	2
Community English	2	8	2
Community English	2	9	2
Community English	2	9	2
Community English	2	4	2
Community English	2	5	2
Community English	2	7	2
Community English	2	3	2

RECIPIENT NAME:Oklahoma City University

AWARD NUMBER: 40-41-B10526
DATE: 02/28/2012

OMB CONTROL NUMBER: 0660-0037
EXPIRATION DATE: 12/31/2013

Community English	2	2	2
Community English	2	4	2
Community English	2	5	2
Tech Explorers - Open Choice	2	26	2

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).
 Staff will complete training and marketing of the ICC will begin in earnest through direct meetings with Community Partners, marketing efforts to the general public, open houses, etc.. A new Director will be hired and additional classes will be offered. We will complete pilot testing with the mobile unit and will begin to take it into the community.

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	60	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 ICC Director resigned and we are short-handed temporarily. We are currently interviewing candidates and hope to have a replacement soon. This has slowed some of the Outreach efforts slightly, but we are seeing good response to the efforts made so far.

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	\$66,916	\$11,729	\$55,187	\$91,000	\$15,000	\$76,000
b. Fringe Benefits	\$63,298	\$0	\$63,298	\$11,008	\$0	\$11,008	\$15,000	\$0	\$15,000
c. Travel	\$24,000	\$0	\$24,000	\$1,712	\$0	\$1,712	\$1,712	\$0	\$1,712
d. Equipment	\$30,806	\$0	\$30,806	\$31,131	\$0	\$31,131	\$31,131	\$0	\$31,131
e. Supplies	\$401,676	\$0	\$401,676	\$330,402	\$0	\$330,402	\$350,000	\$0	\$350,000
f. Contractual	\$474,457	\$90,857	\$383,600	\$250,034	\$63,720	\$186,314	\$315,000	\$65,000	\$250,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$226,482	\$25,524	\$200,958	\$121,332	\$10,209	\$111,123	\$147,500	\$12,500	\$135,000
i. Total Direct Charges (sum of a through h)	\$1,593,274	\$158,381	\$1,434,893	\$812,535	\$85,658	\$726,877	\$951,343	\$92,500	\$858,843
j. Indirect Charges	\$588,306	\$588,306	\$0	\$298,019	\$298,019	\$0	\$352,126	\$352,126	\$0
k. TOTALS (sum of i and j)	\$2,181,580	\$746,687	\$1,434,893	\$1,110,554	\$383,677	\$726,877	\$1,303,469	\$444,626	\$858,843

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: \$97
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