

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:

In the process of developing a partnership with Crook County Library and Crook County High School to develop 'off-site' public computing stations; these stations will be owned by the public computing center and be considered affiliate access points. Installed a 'donor board' recognition to the public computing center to acknowledge key supporters/funders, including the Broadband Technology Opportunity Program.

New/expanded professional development courses have been added to the public computer center course offerings.

Completed the campus safety and security plan.

County Court meeting held in Paulina via the Bit Mobile.

A "Mac Lab" was established, to provide community/public access to Apple/Mac computers and 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	90	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).

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 Work Stations
4.b.	Average users per week (NOT cumulative)	606	Users per week increase by average of 100 over last quarter. Numbers anticipated to continue to increase and approach baseline estimate.

	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	0	N/A
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 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
Business Human Relations	30	19	570
Fitness/First Aid	6	20	120
Developmental Mathematics	40	24	960
Pre Algebra	40	19	760
Algebra 1	40	14	560
Algebra 2	40	19	760
Mind and Brain	40	16	640
Fundamentals of Public Speaking	30	22	660
College Success	20	21	420
Test Taking	5	15	75
Procrastination and Motivation	5	14	70
Rhetoric/Critical Thinking 1	40	19	760
English Composition	40	25	1,000
Computer/Keyboarding	10	15	150
Intro to Computers: Windows	20	22	440
Computer Concepts	40	11	440
A+ Certification Prep	21	8	168
Network and Certification Prep	9	3	27
MTA Security Fundamentals	12	4	48
Linux+ Certification Prep	24	4	96
MTA Security Fundamentals	9	7	63
MTA Networking Fundamentals	4	11	44
MTA Networking Fundamentals (2)	10	2	20

Social Media	2	6	12
QuickBooks	6	3	18
Surfing the Web	2	6	12
Intro to Computers	2	3	6
Playing with Pictures and Objects	2	8	16
File Management	2	8	16
Social Media	2	8	16
Surfing the Web	2	9	18
Intro to Computers	2	7	14
Buying and Selling on Craigslist	2	12	24
File Management	2	6	12
Playing with Pictures and Objects	2	4	8
ABS Reading and Writing	30	16	480
ABS Math	30	16	480
English Language Learners	30	9	270
How to Start a Business	2	4	8
Excel 2010, Level 1	6	3	18
Excel 2010, Level 2	6	4	24

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	94	Project is on schedule
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).

N/A

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	\$100,975	\$23,668	\$77,307	\$130,000	\$30,000	\$100,000
b. Fringe Benefits	\$283,694	\$11,144	\$272,550	\$31,410	\$7,372	\$24,038	\$40,000	\$10,000	\$30,000
c. Travel	\$36,168	\$0	\$36,168	\$12,210	\$0	\$12,210	\$12,500	\$0	\$12,500
d. Equipment	\$585,205	\$0	\$585,205	\$556,318	\$0	\$556,318	\$556,318	\$0	\$556,318
e. Supplies	\$475,827	\$0	\$475,827	\$430,566	\$14,916	\$415,650	\$490,743	\$14,916	\$475,827
f. Contractual	\$92,028	\$0	\$92,028	\$32,876	\$0	\$32,876	\$35,000	\$0	\$35,000
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	\$1,010,824	\$450,528	\$560,296	\$1,107,098	\$500,000	\$607,098
i. Total Direct Charges (sum of a through h)	\$5,733,952	\$1,825,888	\$3,908,064	\$5,164,858	\$2,045,940	\$3,118,918	\$5,361,338	\$2,104,372	\$3,256,966
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$5,733,952	\$1,825,888	\$3,908,064	\$5,164,858	\$2,045,940	\$3,118,918	\$5,361,338	\$2,104,372	\$3,256,966

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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