

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, and off-site via the Bit Mobile. Course offerings include credit classes, community education, and basic computer and internet classes. Open lab time is offered to students and the public.

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

*Curriculums for 12 'server tech' classes now have been developed and were offered during this quarter. 55 individuals participated in one or more of these trainings.

*FY 2013-14 operational budgets were adopted by Crook County and Central Oregon Community College.

*Completed budget revisions and new partnership agreements with County Library, High School and Central Oregon Intergovernmental Council for expanded community computer access points through the creation of satellite public computer labs. The computers at these sites will be owned by the Open Campus/Public Computer Center and will be considered affiliate access points.

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	98	na
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).

na

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)	882	162 additional users per week from last quarter

	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	na
4.d.	Number of PCCs with new broadband wireless connectivity	2	Public Computer Center and Bit Mobile
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 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	40	14	616
Applied Accounting III	30	12	396
Mngt. Fundamentals	40	21	924
Drugs & Crime in Society	30	21	693
Family, School & Comm Relations	30	4	132
Geology	40	12	528
Geology lab	0	12	132
Intro to Geography	40	10	440
Pop Culture: American Western	40	11	484
Developmental Math	40	31	964
Pre-Algebra	40	27	748
Algebra I	40	11	484
Algebra II	40	14	616
Int. Algebra	40	6	264
Intro to Sociology	40	13	572
Fund. of Public Speaking	30	21	693
College Success	20	15	330
Procrastination & Motivation	5	10	50
Test Taking	5	13	65
Rhetoric/Critical Thinking	40	21	924
English Comp.	40	22	968
Business Math	3	9	27
Customer Service	3	12	36

Positive Psychology	4	23	92
College Success	2	6	12
English Comp.	4	16	64
Quick Books	30	23	408
Intro to Computers: windows	20	12	264
Computer Concepts	40	45	1,140
Software Applications	40	11	484
Intro to Computers: Windows	2	9	18
Window Server 70-646	15	5	75
MTA Database Fund.	8	1	8
Cisco Certified Net. Assoc.	6	5	30
Windows Server 70-640	15	2	30
Excel 2010 Level I	6	2	12
Excel 2010 Level II	4	21	84
iOS App Dev. III-Game	6	2	12
Linux Essentials	2	4	8
iOS App Dev. II-Adv Skills	8	3	24
iOS App Dev.	6	8	48
MTA Windows Server Fund.	10	9	95
MTA Windows OS Fund.	9	2	18
Linux+Cert Prep	30	4	132
Security+Cert Prep	40	5	210
Get more out of your iPad	6	5	30
ABS Reading & Writing	30	40	330
ABS Math	30	14	462
English Language Learners	30	9	297
New Student Orientation	4	7	28
How to Start a Biz	20	5	10

RECIPIENT NAME: Crook, County of

AWARD NUMBER: 41-41-B10525

DATE: 08/27/2013

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 6/30/2015

Finding Success & Sanity	3	2	6
Knife Skills	3	7	21
Let's Make Sushi	4	9	36
Intro to All Grain Brewing	30	5	60

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).
 In the next quarter we plan to: purchase and install new computers at Central Oregon Intergovernmental Councils' WorkSource site which provides public access to computers as well as adult and youth education computer courses; add WiFi to the Crook County Fairgrounds; update the County's website and provide bilingual information; purchase computers for the public library; purchase software to update BitMobile's computers; and create tri-fold with information about the BitMobile and usage for the public and other institutions and organizations

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	98	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).

na

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	\$134,270	\$32,831	\$101,439	\$148,500	\$37,000	\$111,500
b. Fringe Benefits	\$283,694	\$11,144	\$272,550	\$40,704	\$10,639	\$30,065	\$45,400	\$12,400	\$33,000
c. Travel	\$36,168	\$0	\$36,168	\$13,864	\$0	\$13,864	\$15,164	\$0	\$15,164
d. Equipment	\$585,205	\$0	\$585,205	\$585,694	\$0	\$585,694	\$585,694	\$0	\$585,694
e. Supplies	\$475,827	\$0	\$475,827	\$458,067	\$14,916	\$443,151	\$548,977	\$15,827	\$533,150
f. Contractual	\$92,028	\$0	\$92,028	\$57,149	\$0	\$57,149	\$79,000	\$0	\$79,000
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	\$1,337,801	\$452,021	\$885,780	\$1,337,801	\$452,021	\$885,780
i. Total Direct Charges (sum of a through h)	\$5,733,952	\$1,825,888	\$3,908,064	\$5,617,228	\$2,059,863	\$3,557,365	\$5,750,215	\$2,066,704	\$3,683,511
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$5,733,952	\$1,825,888	\$3,908,064	\$5,617,228	\$2,059,863	\$3,557,365	\$5,750,215	\$2,066,704	\$3,683,511

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