

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:

- *final installation of PCC remote site at Crook County High School, 20 new portable computers are located there.
- *final installation of PCC remote site at Crook County Government Departments, 5 Departments
- *final upgrade completed of Crook County governments website to improve access for multiple languages and ADA compliance.
- *final installation of PCC remote site at COIC Prineville location, providing 10 desktops for public access.
- *final installation of remote wireless access at Crook County Fairgrounds.

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	100	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).

None.

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	191	Total work stations
4.b.	Average users per week (NOT cumulative)	750	Reduced because summer ended.
4.c.	Number of PCCs with upgraded broadband connectivity	1	Public computers
4.d.	Number of PCCs with new broadband wireless connectivity	2	Public computers
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
Business Math	27	9	243
Customer Service	27	12	324
Developmental Math	36	10	360
Algebra I	36	11	396
Positive Psychology	36	23	828
College Success	18	6	108
English Composition	36	16	576
Business Math	3	17	51
Developmental Math	4	25	100
Pre-Algebra	4	25	100
Algebra I	4	16	64
Algebra II	4	19	76
Intermediate Algebra	4	10	40
College Algebra	4	15	60
Fundamentals of Public Speak	3	25	75
College Success	2	18	36
Procrastination & Motivation	1	10	10
Intro to Comp: Windows	18	9	162
Computer Concepts	36	21	756
Cisco Cert. Network Assoc.	21	6	126
Mac OSX Support ACSP	33	1	33
iOS App Dev. III-Game	6	2	12
Linux Essentials	12	4	48

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).
N/A

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	100	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).
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	\$137,509	\$30,000	\$107,509	\$145,470	\$37,961	\$107,509	\$145,470	\$37,961	\$107,509
b. Fringe Benefits	\$42,333	\$10,000	\$32,333	\$43,469	\$11,196	\$32,273	\$43,469	\$11,196	\$32,273
c. Travel	\$15,317	\$0	\$15,317	\$14,008	\$0	\$14,008	\$14,008	\$0	\$14,008
d. Equipment	\$585,205	\$0	\$585,205	\$524,510	\$0	\$524,510	\$524,510	\$0	\$524,510
e. Supplies	\$517,893	\$0	\$517,893	\$603,401	\$14,916	\$588,485	\$603,401	\$14,916	\$588,485
f. Contractual	\$99,402	\$0	\$99,402	\$66,436	\$0	\$66,436	\$66,436	\$0	\$66,436
g. Construction	\$2,996,744	\$1,549,456	\$1,447,288	\$2,996,431	\$1,556,208	\$1,440,223	\$2,996,431	\$1,556,208	\$1,440,223
h. Other	\$1,339,549	\$236,432	\$1,103,117	\$1,587,285	\$454,671	\$1,132,614	\$1,587,285	\$454,671	\$1,132,614
i. Total Direct Charges (sum of a through h)	\$5,733,952	\$1,825,888	\$3,908,064	\$5,981,010	\$2,074,952	\$3,906,058	\$5,981,010	\$2,074,952	\$3,906,058
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	\$5,981,010	\$2,074,952	\$3,906,058	\$5,981,010	\$2,074,952	\$3,906,058

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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