

Project Indicators (This Quarter)

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

Final plans were made for remodeling, supplies for the remodel were ordered, job descriptions for new employees were completed, internal training was held with new accounting personnel, and OCU's indirect cost proposal was submitted on time.

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	4	We had to wait about 3 weeks to start the remodeling which pushed the associated costs into the next quarter. This should not impact the opening or overall timeline -- it just pushed the funds for that remodel work into the next quarter.
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 only challenge we faced this past quarter was having to push back the remodeling start date by about 3 weeks. This was due to floods on campus that required emergency repairs and the inauguration of OCU's new President - Chief Judge Robert Henry. The Facilities personnel who do the remodel work had to repair the dorm and law library that were damaged from floods. Those same people were also needed to prepare for the inauguration. The remodel work began 2 days after the inauguration and is now almost completed.

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	0	N/A
4.b.	Average users per week (NOT cumulative)	0	N/A
4.c.	Number of PCCs with upgraded broadband connectivity	0	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	0	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
N/A	0	0	0

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).
 Remodeling, hiring a Director and Assistant Director, special projects.

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	26	This is behind the baseline projection of 34% simply due to timing of the invoices for supplies and equipment. We have ordered the equipment and supplies that we expected to by June 30th, but don't anticipate all of the equipment/supplies and the accompanying invoices will be delivered until early to mid-July. The percent completed variance is primarily due to this delivery timing difference. One smaller factor is the timing of the ICC Director hire. OCU has found an ideal candidate for the Director position, but he cannot start until mid-June which is a few weeks later than originally anticipated. Since we want the new Director to be able to interview for the other positions, those will also be pushed back about a month, as will the accompanying personnel costs.
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 don't anticipate any significant challenges. As mentioned above, we will be a few weeks behind in hiring the other ICC personnel so that the new Director may be part of the interview process. Other planned activities (such as the remodel, ordering of computers and furniture, and pre-opening activities) are on schedule.

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	\$896,827	\$457,527	\$439,300	\$31,906	\$31,906	\$0	\$43,000	\$40,000	\$3,000
b. Fringe Benefits	\$187,007	\$103,882	\$83,125	\$6,381	\$6,381	\$0	\$8,600	\$8,000	\$600
c. Travel	\$31,160	\$0	\$31,160	\$1,715	\$0	\$1,715	\$3,000	\$0	\$3,000
d. Equipment	\$616,403	\$0	\$616,403	\$0	\$0	\$0	\$300,000	\$0	\$300,000
e. Supplies	\$38,000	\$0	\$38,000	\$0	\$0	\$0	\$1,200	\$0	\$1,200
f. Contractual	\$167,844	\$48,944	\$118,900	\$48,410	\$0	\$48,410	\$123,000	\$48,944	\$74,056
g. Construction	\$67,505	\$0	\$67,505	\$0	\$0	\$0	\$50,000	\$0	\$50,000
h. Other	\$66,024	\$25,524	\$40,500	\$0	\$0	\$0	\$0	\$0	\$0
i. Total Direct Charges (sum of a through h)	\$2,070,770	\$635,877	\$1,434,893	\$88,412	\$38,287	\$50,125	\$528,800	\$96,944	\$431,856
j. Indirect Charges	\$110,810	\$110,810	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$0
k. TOTALS (sum of i and j)	\$2,181,580	\$746,687	\$1,434,893	\$88,412	\$38,287	\$50,125	\$558,800	\$126,944	\$431,856

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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