

Project Indicators (This Quarter)

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

Construction is complete on the the Public Computer Center project, including punch list items. The facility if fully operational, with college classes provided onsite. The public computer lab is open, and public is utilizing. Additionally, the "Bit Mobile" mobile computer lab is operational, though was not put into action during Q4.

Both the Public Computer Center and Bit Mobile broadband equipment and connections were tested during the quarter, with no major operational issues. The video conference capability was also tested successfully.

The Public Computer Center is fully staffed, with four full time employees:
 Central Oregon Community College Campus Coordinator
 Oregon State University Crook County Open Campus Coordinator
 Office Manager
 Computer Lab Manager/Instructor

Education courses were offered on site during the quarter.

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	77	No issues - project is ahead of 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).

Several invoice costs were re-classified during Q4, which resulted in changes to several budget line items. Specifically, several costs originally classified as "equipment" were moved to the "supply" line item to more accurately reflect the nature of the purchases, and match costs allocated to "fringe" and "wages" were reallocated to "other" due to the fact that they were contracted costs as opposed to wages/fringe. Overall project totals for grant and match were unaffected by these reallocations; these were shifts of costs between approved budget line items.

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)

	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	72	A total of 28 desktop stations, 30 laptops, and 14 work stations within the Bit Mobile. This number varies from the baseline report, which called for 65 work stations in the computer center and 12 work stations in the Bit Mobile. The baseline numbers were estimates; the actual number turned out to be 5 less stations combined. The 72 total work stations meet the current capacity needs of the public computer center and Bit Mobile. (Note that additional work stations can be added through the use of the Bit Mobile's wireless capabilities.)
4.b.	Average users per week (NOT cumulative)	320	Combined number for college courses, adult basic education, community learning, and open lab. Lower than baseline estimate, which was based on a projected estimate. The numbers will increase significantly as classes are added during Q1 2012, and numbers are targeted to be in line with baseline estimates.
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 the 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
BA 178 Customer Service	39	15	585
CIS 010 Computer Keyboarding	13	5	65
CIS 070 Intro to Computers: Windows	26	13	338
FW 251 Wildlife Conservation	39	8	312
MTH 060 Algebra 1	52	21	1,092
MTH 065 Algebra 2	52	11	572
PSY 201 Mind and Brain	52	20	1,040
PSY 202 Mind and Society	52	8	416
SFS 101 Intro to EMS	39	11	429
SFS 110 Bldg Const for Fire Personnel	39	7	273
HD 100 College Success	26	23	598
WR 060 Rhetorical/Critical Thinking 1	52	26	1,352
WR 121 English Composition	52	27	1,404

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).
 Quarterly activities will include marketing and usage of the Bit Mobile for computer/education access county-wide. Planned services to be provided at the Prineville Senior Center.

 Outreach on the PCC will continue, including marketing of public computer lab services. College classes will continued to be offered on site, as well as other community education classes.

 PCC staff will engage in the Dept. of Commerce-led rural affinity group, as a means to share experiences and best practices for PCC outreach, marketing and services.

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	80	
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	\$22,226	\$0	\$22,226	\$75,000	\$0	\$75,000
b. Fringe Benefits	\$283,694	\$11,144	\$272,550	\$4,001	\$0	\$4,001	\$12,000	\$0	\$12,000
c. Travel	\$36,168	\$0	\$36,168	\$7,835	\$0	\$7,835	\$10,000	\$0	\$10,000
d. Equipment	\$585,205	\$0	\$585,205	\$553,176	\$0	\$553,176	\$580,000	\$0	\$580,000
e. Supplies	\$475,827	\$0	\$475,827	\$362,122	\$0	\$362,122	\$400,000	\$0	\$400,000
f. Contractual	\$92,028	\$0	\$92,028	\$0	\$0	\$0	\$50,000	\$0	\$50,000
g. Construction	\$2,934,748	\$1,551,000	\$1,383,748	\$2,991,059	\$1,504,542	\$1,486,517	\$2,991,059	\$1,504,542	\$1,486,517
h. Other	\$846,078	\$238,980	\$607,098	\$461,300	\$308,708	\$152,592	\$500,000	\$310,000	\$190,000
i. Total Direct Charges (sum of a through h)	\$5,733,952	\$1,825,888	\$3,908,064	\$4,401,719	\$1,813,250	\$2,588,469	\$4,618,059	\$1,814,542	\$2,803,517
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$5,733,952	\$1,825,888	\$3,908,064	\$4,401,719	\$1,813,250	\$2,588,469	\$4,618,059	\$1,814,542	\$2,803,517

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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