

Project Indicators (This Quarter)

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

Second Quarter 2011 activities included: The Crook County - Central Oregon Community College Computer and Education Center construction is 80% complete through the end of the quarter. Furniture and computer hardware has been purchased.

Educational courses continued in the second quarter. Since construction of the PCC facility is not complete, classes over the next 2 quarters will be offered in a temporary facility. During the second quarter of 2011, the following classes were offered: MTH 065 (Algebra 2); PSY 202 (Psychology); SFS 215 (Structural Fire Science); HD 100 PM (Study Skills), HD 100 TT (Study Skills) and WR 121 (English Composition). A total of 100 students were enrolled. Additionally, 62 students participated in non-credit courses. Note: Actual classes offered are different than those listed in the BTOP application. The class offerings were determined based on the demonstrated needs of the community.

The "BIT Mobile" mobile classroom retrofit work continued during Q2, 2011. The retrofit of the RV is 80% complete.

Second quarter federal expenditures:

- Contractor payment for grant management, reporting and labor standards monitoring
- "Bit Mobile" RV retrofit work
- Computer equipment purchases
- Construction expenses
- Miscellaneous construction fees, architectural services, and testing

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	46	On schedule for completion
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).

No challenges experienced during Q2.

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

	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	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
Math 65	44	13	572
PSY 202	44	22	968
SFS 215	33	8	264
HD 100PM	11	20	242
HD 100TT	11	11	121
WR 121	44	26	1,144

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).
 Construction of the Computer and Education Center facility will be completed in Q3. Classes will be offered onsite beginning Q4, as will public computer access. A ribbon-cutting event to celebrate the Computer and Education Center grand opening is scheduled for August 13, 2011.

 BIT Mobile retrofitting will be completed during Q3.

 Classes will continue to be offered during Q3.

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	60	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).
 No challenges or issues anticipated during Q3 2011.

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	\$0	\$0	\$0	\$7,500	\$2,500	\$5,000
b. Fringe Benefits	\$283,694	\$11,144	\$272,550	\$0	\$0	\$0	\$3,750	\$1,250	\$2,500
c. Travel	\$36,168	\$0	\$36,168	\$3,776	\$0	\$3,776	\$5,000	\$0	\$5,000
d. Equipment	\$585,205	\$0	\$585,205	\$376,421	\$0	\$376,421	\$550,000	\$0	\$550,000
e. Supplies	\$475,827	\$0	\$475,827	\$4,818	\$3,701	\$1,117	\$300,000	\$0	\$300,000
f. Contractual	\$92,028	\$0	\$92,028	\$0	\$0	\$0	\$10,000	\$0	\$10,000
g. Construction	\$2,934,748	\$1,551,000	\$1,383,748	\$2,194,041	\$1,430,255	\$763,786	\$2,800,000	\$1,551,000	\$1,249,000
h. Other	\$846,078	\$238,980	\$607,098	\$56,561	\$19,880	\$36,681	\$70,000	\$25,000	\$45,000
i. Total Direct Charges (sum of a through h)	\$5,733,952	\$1,825,888	\$3,908,064	\$2,635,617	\$1,453,836	\$1,181,781	\$3,746,250	\$1,579,750	\$2,166,500
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$5,733,952	\$1,825,888	\$3,908,064	\$2,635,617	\$1,453,836	\$1,181,781	\$3,746,250	\$1,579,750	\$2,166,500

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