QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted GMIS	2. Award Identification Number 24-42-B10017	3a. DUNS Number 119731867
		3b. EIN XXXXXXXXXX

4. Recipient Organization (Name and complete address including country, congressional district, and zip code)

Coppin State University 2500 W North Ave, Baltimore, MD 21216-3633

5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2010	6. Is this the last Report of the Award Period? ◯ Yes ⦿ No

7. Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purposes set forth in the award documents.

7a. Typed or Printed Name and Title of Certifying Official Daphine Miller-Clarke	7c. Telephone (area code, number and extension)
	7d. Email Address dmiller-clark@coppin.edu
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 11-24-2010

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (150 words or less).

1. Opened the Coppin Heights-Rosemont Family Computer Center on July 28, 2010. Held the opening celebration on September 16, 2010, with a standing room only crowd of more than 150.

2. Featured 17 training courses during August and September. The August courses were part of a "Summer Technology Institute" for elementary and middle school students. The Summer Technology Institute offered Graphic Design I and II, Web Development I and II, Digital Storytelling I and II, and Photo/Video Manipulation I and II. Twenty-five students were trained during each course in the Summer Institute.

3. The majority of the courses were filled to capacity.

4. Overall attendance in the training courses and in general computer usage continues to expand. (Please see 4b below).

5. Formed public-private partnerships with Comcast, One-Economy, and other organizations. Expanded partnerships with schools, neighborhood associations, non-profit institutions, and others.

2. Please provide the percent complete for the following key milestones in your project. Write "N/A" in the second column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, 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 (100 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	21	Due to procurement issues which delayed the opening of the Center, many charges are still awaiting draw down.
2.b.	Equipment / Supply Purchases	100	Completed. Because we still have some money in this budget line, we will be requesting a budget revision within the next several weeks.
2.c.	Public Computer Centers Established	100	Completed.
2.d.	Public Computer Centers Improved	0	N/A
2.e.	New Workstations Installed	100	Completed.
2.f.	Existing Workstations Upgraded	0	N/A
2.g.	Outreach Activities	75	75% completed.
2.h.	Training Programs	9	Due to procurement issues which delayed the opening of the Center, many charges are still awaiting draw down.
2.i.	Other (please specify):	0	N/A

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 (150 words or less).

We are making outstanding progress on our proposed milestones. Although we initially were slowed by procurement delays, we worked through those challenges and have been fully open since late July.

4. Please provide actual total numbers to date or typical averages for the following key indicators, as specified in the question. Write "N/A" in the second column if your project does not include this activity. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the total is different from the target provided in your baseline plan (100 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	60	Completed.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.b.	Average users per week	204	Opened end of July. In October and November, we have exceeded our weekly target of 575 users. For example, in November, we have averaged 828 users per week.
4.c.	Upgraded broadband connectivity at PCC	0	N/A
4.d.	Establish broadband wireless connectivity at PCC	0	N/A
4.e.	Number of additional hours per week an existing PCC is 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
Graphic Design I	8	25	200
Graphic Design II	8	25	200
2 x Web Development I	8	14	224
Web Development II	8	25	200

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (150 words or less).

During the fourth quarter, we anticipate a number of significant project accomplishments, including:

1. Reach and even exceed our weekly goals in terms of people using the Computer Center.

2. Continue to collaborate with schools, businesses, non-profits, neighborhood associations, agencies, and others. Partnerships remain one of the keys to our success.

3. Expand the public-private dimension of the Computer Center to leverage additional resources and programs. Build on the partnerships with Comcast, One Economy, and other organizations.

4. Continue our open houses and heavy outreach activities. We will hold a number of open houses and continue to promote the Center heavily in the community to insure extensive usage of our facilities.

2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "N/A" in the second column if your project does not include this activity. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (100 words or less).

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any relevant information)
2.a.	Overall Project	35	Still catching up from late start.
2.b.	Equipment / Supply Purchases	100	Completed.
2.c.	Public Computer Centers Established	100	Completed.
2.d.	Public Computer Centers Improved	0	N/A
2.e.	New Workstations Installed	100	Completed.
2.f.	Existing Workstations Upgraded	0	N/A
2.g.	Outreach Activities	90	Ongoing.
2.h.	Training Programs	30	Still catching up from late start.
2.i.	Other (please specify):	0	N/A

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 maybe useful (150 words or less).

We do not anticipate any significant challenges or issues during the fourth quarter.

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.**

Cost Classification	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		
	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Personnel	$420,560	$108,560	$312,000	$40,050	$0	$40,050	$93,225	$13,125	$80,100
b. Fringe Benefits	$126,168	$32,568	$93,600	$3,176	$0	$3,176	$6,352	$6,352	$0
c. Travel	$0	$0	$0	$0	$0	$0	$0	$0	$0
d. Equipment	$198,087	$27,787	$170,300	$137,909	$28,870	$109,039	$114,039	$0	$114,039
e. Supplies	$24,250	$6,200	$18,050	$34,454	$0	$34,454	$34,454	$0	$34,454
f. Contractual	$327,120	$60,000	$267,120	$11,250	$0	$11,250	$41,250	$0	$41,250
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$42,250	$40,250	$2,000	$17,625	$17,625	$0	$35,250	$35,250	$0
i. Total Direct Charges (sum of a through h)	$1,138,435	$275,365	$863,070	$244,464	$46,495	$197,969	$324,570	$54,727	$269,843
j. Indirect Charges	$69,046	$0	$69,046	$12,942	$0	$12,942	$18,466	$0	$18,466
k. TOTALS (sum of i and j)	$1,207,481	$275,365	$932,116	$257,406	$46,495	$210,911	$343,036	$54,727	$288,309

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