QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	24-42-B10017	119731867

4. Recipient Organization

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

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
06-30-2011	◯ 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	7c. Telephone (area code, number and extension)
York W Bradshaw	410-951-1288
	7d. Email Address
Chairman and Executive Directo	ybradshaw@coppin.edu
7b. Signature of Certifying Official	**7e. Date Report Submitted (MM/DD/YYYY):**
Submitted Electronically	08-18-2011

Project Indicators (This Quarter)

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

The period April - June, 2011 was a very busy and productive period of activity for the Coppin Heights-Rosemont Family Computer Center. Our Center is fully operational and is exceeding our training objectives and goals. Key accomplishments include the following:

First, even though the Center has been open for a less than a year, we have already exceeded our ambitious goal of providing services to 575 users per week (or 2,300 per month). For the three months under review, a total of 7,871 users participated in Center courses, training programs, or other services. This is an average of more than 656 users per week and 2,624 per month. Of this number, 36 percent used the "public use" (open lab) room and 64 percent enrolled in a course or training program sponsored by the Center or one of our partners.

Second, we offered 44 courses and training programs over the three-month period, including multiple sections of several courses. Most of the courses were paid by BTOP funds; however, three courses (Job Readiness Training, GED Program, and Job Reentry Training) were funded exclusively through partner organizations, and another course (Digital Connectors) was funded through a BTOP grant to the One-Economy Corporation (we are a sub-recipient of that grant).

Third, the courses offered in the Coppin Heights-Rosemont Family Computer Center enabled many participants to find, improve, and retain their jobs. Of the 44 course sections and training programs offered during this three-month period, 28 were related to job improvement in some capacity. A total of 2,630 users participated in these courses and were able to find, improve, or retain their jobs at least partly as a result of our BTOP programs.

Fourth, we offered a number of courses for school children in grades 3-12. (However, several children as young as 6 years of age are regular users of the Center.) Our most popular course, our signature course, is called "It's a Global World." The course connects "local" students and issues with "international" students and issues. During April-June, 854 students (grades 3-12) participated in formal courses associated with "It's a Global World" at the Computer Center or via one of our on-line methods. Another 82 students participated informally in the "It's a Global World" course. Therefore, a total of 936 students participated in the program.   The courses teach students about "local to global issues," use a dedicated web site to facilitate communication among students at different schools around the world, and feature web cam discussions and full-scale video conferences so that the students can talk directly to each other. Although we have a wide variety of international partners in various countries, our primary country partner was South Africa during the past three months. Through the use of information technology, students in Baltimore, South Africa, and other areas learned a substantial amount about each others' countries and cultures.

An educated citizen is a global citizen. The Coppin Heights-Rosemont Family Computer Center prepares young people for future jobs and other opportunities within a global context.

Fifth, and very important, we are grateful that our Center has experienced so much success in such a short period of time. The Center is located in one of the most under-served areas of Baltimore. We are the only Center in the area that provides both computers and an active program of instruction for community residents. We have worked hard to reach out to the community and to tailor our programs to the needs of schools, neighborhood associations, job-training agencies, churches, businesses, and other organizations. Frankly, one of our most significant challenges is to accommodate the growth in the use of our computer center. It is a good "problem" to face.

In conclusion, we are delighted with the progress of our computer center. We are exceeding our objectives and making a very positive impact in the community.

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**	45	Although the Center's outcomes are exceeding its goals and objectives, we are slightly behind our baseline projections in terms of expenditures. Three points are important to discuss. First, unfortunately one of our lab coordinators was involved in a very serious car accident in October. He returned to work sporadically, but ultimately was unable to continue. We have interviewed and are in the process of making an offer. Second, as we discussed in our previous reports, delays in equipment

			acquisition slowed the opening of our Center. But we are making up for lost time. Third, a number of payments are in process but have not been drawn down (e.g., for several instructors; PI's salary match). These draw downs will occur soon.
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).

We have not faced any other significant challenges during the quarter under review.

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 underlined 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	60	We are right on target - no variations.
4.b.	Average users per week (NOT cumulative)	656	We have exceeded our weekly target, which is 575 users per week.
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	69	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
7 x Computers for Beginners, Level 1	12	154	1,848
2 x Computers for Beginners, Level 2	12	51	612
3 x Computers for Beginners, Level 3	12	61	732
5 x Graphic Design	12	76	912
Power of Excel, Level 1	12	17	204
Power of Excel, Level 2	12	38	456
Power of Excel, Level 3	12	51	612

Microsoft Word, Level 1	12	31	372
Microsoft Word, Level 2	12	31	372
Microsoft Word, Level 3	12	21	252
3 x Job Readiness Training	12	75	900
3 x GED Completion Program	12	60	720
2 x Job Reentry Training	12	54	648
Preparing for Success: Resume Writing	12	16	192
Show Me the Money	12	17	204
Creating/Sustaining a Healthy Me	12	17	204
PowerPoint, Level 1	12	26	312
PowerPoint, Level 2	12	26	312
PowerPoint, Level 3	12	19	228
3 x "It's a Global World"	12	854	10,248
2 x Digital Storytelling	12	75	900
2 x Creative Writing with Technology	12	75	900

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).

Our Center will be very busy in the fall months. In addition to our normal set of programs, our Summer Technology Camp for elementary and middle school are fully underway. We had many students register for the summer camp and had to turn away due to lack on instructional space.

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	59	Right on target.
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 do not anticipate any significant challenges during the next quarter that will impact our planned progress.

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	$150,573	$0	$150,573	$211,488	$34,550	$176,938
b. Fringe Benefits	$126,168	$32,568	$93,600	$10,268	$0	$10,268	$22,676	$5,545	$17,131
c. Travel	$0	$0	$0	$0	$0	$0	$0	$0	$0
d. Equipment	$198,087	$27,787	$170,300	$153,112	$28,870	$124,242	$206,409	$28,870	$177,539
e. Supplies	$24,250	$6,200	$18,050	$60,558	$19,787	$40,771	$64,518	$19,787	$44,731
f. Contractual	$327,120	$60,000	$267,120	$100,975	$0	$100,975	$126,364	$23,938	$102,426
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$42,250	$40,250	$2,000	$35,320	$35,250	$0	$38,250	$38,250	$0
i. Total Direct Charges (sum of a through h)	$1,138,435	$275,365	$863,070	$510,806	$83,907	$426,829	$669,705	$150,940	$518,765
j. Indirect Charges	$69,046	$0	$69,046	$32,093	$0	$32,093	$42,709	$0	$42,709
k. TOTALS (sum of i and j)	$1,207,481	$275,365	$932,116	$542,899	$83,907	$458,922	$712,414	$150,940	$561,474

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