

RECIPIENT NAME:
AWARD NUMBER:
DATE:

OMB CONTROL NUMBER: 0660-0037
EXPIRATION DATE: 12-31-2010

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information		
1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce - NTIA	2. Award Identification Number 24-42-B10017	3a. DUNS Number 119731867
		3b. EIN 526002033
4. Recipient Organization (Name and complete address including country, congressional district, and zip code) Coppin State University, 2500 W. North Avenue, Baltimore, MD 21216 USA Congressional District: 7		
5. Current Reporting Period End Date (MM/DD/YYYY) 06/30/2010	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> 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 York W. Bradshaw, PhD Executive Director	7c. Telephone (area code, number and extension) 410-951-1288	7d. Email Address ybradshaw@coppin.edu
7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY): 07/30/2010	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (150 words or less).
 During this quarter, we had a number of significant project accomplishments, including:

1. Advertised for and hired a full-time staff. We hired a Project Director and two Computer Lab Coordinators, all of whom will start in July.
2. Identified and ordered most of our computers and other equipment. Unfortunately, due to circumstances beyond our control, there were delays in the actual delivery of some computers and other equipment.
3. Established the Coppin Heights-Rosemont Family Computer Center. The Center's space was remodeled and rewired, and Comcast donated a dedicated network (and all network services) for the next three years.
4. Continued outreach activities. We continued to meet with community groups, promoting the Center and its activities. We also completed and launched our web site.
5. Finalized staffing of initial education and training courses. We screened and interviewed applicants for the Center's "short courses." The initial courses will begin next quarter.

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	0	Procurement delays
2.b.	Equipment / Supply Purchases	0	Procurement delays
2.c.	Public Computer Centers Established	0	Procurement delays
2.d.	Public Computer Centers Improved	0	N/A
2.e.	New Workstations Installed	0	Procurement delays
2.f.	Existing Workstations Upgraded	0	N/A
2.g.	Outreach Activities	0	Activities on schedule; drawdown forthcoming
2.h.	Training Programs	0	Procurement delays
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).
 Our primary challenge this quarter was acquisition of our computers and other equipment. Although we identified and began to order the computers and other equipment in a timely manner, the state vendor (through which all members of the State University System must make purchases) held up our procurement for a total of nearly two months. This happened in two ways. First, the state vendor was extraordinarily slow in obtaining price quotes for us. Despite repeated inquiries from Coppin State University and encouragement to proceed expeditiously, the state vendor took nearly two weeks to provide quotes on two different occasions. Second, in placing computer and other equipment orders on our behalf, the state vendor made serious errors on two occasions. Accordingly, the supplier had to make significant adjustments to the order – causing substantial delays. Despite these challenges, we only narrowly missed our objective of opening the Center this quarter.

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).

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	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	Procurement delays
4.b.	Average users per week	0	Procurment delays
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
N/A			

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (150 words or less).
 During third quarter, we anticipate a number of significant project accomplishments, including:

1. Opening of the Coppin Heights-Rosemont Family Computer Center. We will open the Center and have a ribbon cutting ceremony with dignitaries.
2. Offering courses and training programs. We will offer a Summer Technology Camp for elementary/middle school students that features several sections of our course titled, "I want to learn cool things." We will also begin offering our other courses at all age levels.
3. 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.
4. Collaboration with other organizations. We have been approached by a number of organizations about collaborating with us in various ways. We will assess these opportunities as a way to leverage additional resources and programs.

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	30	Slightly below 34 due to procurement delays
2.b.	Equipment / Supply Purchases	100	
2.c.	Public Computer Centers Established	100	
2.d.	Public Computer Centers Improved	0	N/A
2.e.	New Workstations Installed	100	
2.f.	Existing Workstations Upgraded	0	N/A
2.g.	Outreach Activities	75	
2.h.	Training Programs	4	Programs started late because of procurement delays
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 third 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.

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	\$420,560	\$108,560	\$312,000	\$0	\$0	\$0	\$46,457	\$12,955	\$33,502
b. Fringe Benefits	\$126,168	\$32,568	\$93,600	\$0	\$0	\$0	\$13,937	\$3,887	\$10,050
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$198,087	\$27,787	\$170,300	\$0	\$0	\$0	\$198,087	\$27,787	\$170,300
e. Supplies	\$24,250	\$6,200	\$18,050	\$0	\$0	\$0	\$24,250	\$6,200	\$18,050
f. Contractual	\$327,120	\$60,000	\$267,120	\$0	\$0	\$0	\$33,629	\$3,200	\$30,429
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$42,250	\$40,250	\$2,000	\$0	\$0	\$0	\$42,250	\$0	\$2,000
i. Total Direct Charges (sum of a through h)	\$1,138,431	\$275,365	\$863,070	\$0	\$0	\$0	\$358,610	\$54,029	\$264,331
j. Indirect Charges	\$69,046	\$0	\$69,046	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS (sum of i and j)	\$1,207,481	\$275,365	\$932,116	\$0	\$0	\$0	\$358,610	\$54,029	\$264,331

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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