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?
03-31-2012	◯ 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	05-31-2012

Project Indicators (This Quarter)

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

The period January – March, 2012 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, for the three months under review, a total of 8,079 users participated in Center courses, training programs, or other services. This is an average of 673 users per week and 2,693 per month. (These numbers substantially exceed our goal of 575 users per week and 2,300 per month.) Of the total Center users, 37.3 percent used the "public use" (open lab) room and 62.7 percent enrolled in a course or training program sponsored by the Center of one of our partners.

Second, we offered 50 courses and training programs over the three-month period, including multiple sessions of several courses. Most of the courses were paid by BTOP funds; however, four programs (Job Readiness Training, GED Completion, Job Reentry Training, and City of Baltimore Job Training) were funded exclusively through partner organizations.

Third, the courses offered in the Coppin Heights-Rosemont Family Computer Center enabled many participants to find, improve, and retain their jobs. Of the 50 course sections and training programs offered during the three-month period, 34 were related to job improvement in some capacity. There courses produced 10,872 formal training hours to help community residents find, improve, or retain their jobs.

Fourth, we offered 12 course sections for school children in grades 3-12. (However, several children as young as 6 years of age are regular users of the Center.) The courses for children prepare them for digital futures, science and computers, and globalization. In fact, our globally-oriented courses have become so well known that a former U.S. ambassador gave a substantial donation to Coppin State University to fund a foreign trip to South Africa for a number of middle school and high school students involved in the Center's "Global Classroom Experience."

Fifth, 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. One of our greatest challenges right now is how to accommodate the tremendous growth in the use of our computer center. It is a good "problem" to face!

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	81	We are right on target.
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 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 <u>cumulatively</u> 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.
4.b.	Average users per week (NOT cumulative)	673	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
4 x Computers for Beginners 1	12	79	948
2 x Computers for Beginners 2	12	34	408
2 x Computers for Beginners 3	12	39	468
Microsoft 1	12	15	180
Microsoft 2	12	8	96
Microsoft 3	12	6	72
2 x Power of Excel 1	12	31	372
2 x Power of Excel 2	12	22	264
Power of Excel 3	12	12	144
2 x PowerPoint 1	12	31	372
PowerPoint 2	12	7	84
PowerPoint 3	12	5	60
Preparing for Job Success	12	17	204
3 x Job Readiness Training	12	150	1,800
3 x GED Completion Program	12	150	1,800
3 x Job Reentry Training	12	150	1,800
3 x City of Baltimore Job Training	12	150	1,800
Graphic Design	12	7	84

Show Me the Money (Financial Literacy)	12	8	96
3 x Digital Newspaper Course	12	75	900
3 x Digital Storytelling Course	12	75	900
3 x Digital Yearbook Course	12	75	900
3 x STEM & Technology Course	12	75	900
3 x Computers and the Disabled	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).

In addition to our normal set of courses and training programs, we will continue to offer innovative new programs in journalism, STEM education and global technology. The courses will reach a broad range of participants, especially elementary, middle, and high school students.

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**	84	We are 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	$274,230	$54,001	$220,229	$287,941	$56,701	$231,240
b. Fringe Benefits	$126,168	$32,568	$93,600	$41,072	$9,209	$31,863	$43,125	$9,669	$33,456
c. Travel	$0	$0	$0	$0	$0	$0	$0	$0	$0
d. Equipment	$198,087	$27,787	$170,300	$170,892	$28,870	$142,022	$170,892	$28,870	$142,022
e. Supplies	$24,250	$6,200	$18,050	$81,627	$29,856	$51,771	$81,627	$29,856	$51,771
f. Contractual	$327,120	$60,000	$267,120	$318,197	$31,827	$286,370	$334,107	$33,418	$300,689
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$42,250	$40,250	$2,000	$37,320	$37,320	$0	$37,320	$37,320	$0
i. Total Direct Charges (sum of a through h)	$1,138,435	$275,365	$863,070	$923,338	$191,083	$732,255	$955,012	$195,834	$759,178
j. Indirect Charges	$69,046	$0	$69,046	$56,262	$0	$56,262	$59,075	$0	$59,075
k. TOTALS (sum of i and j)	$1,207,481	$275,365	$932,116	$979,600	$191,083	$788,517	$1,014,087	$195,834	$818,253

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