

RECIPIENT NAME:Coppin State University

AWARD NUMBER: 24-42-B10017

DATE: 11/27/2012

OMB CONTROL NUMBER: 0660-0037
EXPIRATION DATE: 12/31/2013

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce, National Telecommunications and Information Administration	2. Award Identification Number 24-42-B10017	3. DUNS Number 119731867
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4. Recipient Organization Coppin State University 2500 W North Ave, Baltimore, MD 21216-3633

5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2012	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="checked" type="radio"/> No
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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): 11-27-2012
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Project Indicators (This Quarter)

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

The period July – September, 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 7,080 users participated in Center courses, training programs, or other services. This is an average of 590 users per week and 2,360 per month. (These numbers exceed our goal of 575 users per week and 2,300 per month.) Of the total Center users, 33.4 percent used the “public use” (open lab) room and 66.6 percent enrolled in a course or training program sponsored by the Center or one of our partners.

Second, we offered 30 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, three programs (GED Completion, Church and Technology, 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 30 course sections and training programs offered during the three-month period, 14 were related to job improvement in some capacity. These courses produced 6,756 formal training hours to help community residents find, improve, or retain their jobs.

Fourth, we offered 11 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 (which connect children in multiple locations) 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.” This trip occurred in July 2012. Six of the courses were part of our Summer Technology Camp.

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	91	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 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.
4.b.	Average users per week (NOT cumulative)	590	We have exceeded our weekly target, which is 575 users per week.
4.c.	Number of PCCs with upgraded broadband connectivity	1	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	1	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
2x Computers for Beginners 1	12	48	576
2x Computers for Beginners 2	12	37	444
Microsoft Word 1	12	24	288
Microsoft Word 2	12	20	240
Power of Excel 1	12	24	564
PowerPoint 1	12	24	288
2x Preparing for Job Success	12	28	336
Basic Filming	12	20	240
GED Completion Program	12	150	1,800
City of Baltimore Job Training	12	150	1,800
Psychology and Technology	12	46	552
Church & Technology	12	15	180
Digital Photography	12	20	240
5x Global Classroom Experience	12	411	4,932
3x STEM Summer Camp	12	75	900
3x Graphic Design Summer Camp	12	75	900

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3x Digital Photography/Filming Camp	12	75	900
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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).

We will be conclude our BTOP grant next quarter. We have spent 99% of our federal allocations.

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	100	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.

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	\$333,550	\$37,378	\$296,172	\$412,979	\$116,807	\$296,172
b. Fringe Benefits	\$126,168	\$32,568	\$93,600	\$69,334	\$30,417	\$38,917	\$88,977	\$50,060	\$38,917
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$198,087	\$27,787	\$170,300	\$171,695	\$28,870	\$142,825	\$171,695	\$28,870	\$142,825
e. Supplies	\$24,250	\$6,200	\$18,050	\$60,560	\$6,789	\$53,771	\$63,641	\$6,789	\$56,852
f. Contractual	\$327,120	\$60,000	\$267,120	\$357,252	\$32,589	\$324,663	\$360,893	\$32,589	\$328,304
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$42,250	\$40,250	\$2,000	\$0	\$35,250	\$0	\$40,250	\$40,250	\$0
i. Total Direct Charges (sum of a through h)	\$1,138,435	\$275,365	\$863,070	\$992,391	\$171,293	\$856,348	\$1,138,435	\$275,365	\$863,070
j. Indirect Charges	\$69,046	\$0	\$69,046	\$68,485	\$0	\$68,485	\$69,046	\$0	\$69,046
k. TOTALS (sum of i and j)	\$1,207,481	\$275,365	\$932,116	\$1,060,876	\$171,293	\$924,833	\$1,207,481	\$275,365	\$932,116

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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