

Project Indicators (This Quarter)

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

The period October – December, 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 6,908 users participated in Center courses, training programs, or other services. This is an average of 576 users per week and 2,303 per month. (These numbers exceed our goal of 575 users per week and 2,300 per month.) Of the total Center users, 25.6 percent used the “public use” (open lab) room and 74.4 percent enrolled in a course or training program sponsored by the Center or one of our partners.

Second, we offered 36 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 (GED Completion, Church and Technology, Baltimore Cash Campaign, 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 36 course sections and training programs offered during the three-month period, 21 were related to job improvement in some capacity. These courses produced 7,860 formal training hours to help community residents find, improve, or retain their jobs.

Fourth, we offered 8 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.

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)	576	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 3	12	48	576
Microsoft Word 3	12	24	288
2x Microsoft Office Software	12	48	576
Power of Excel 2	12	24	288
Power of Excel 3	12	24	288
PowerPoint 2	12	24	288
PowerPoint 3	12	24	288
2x Preparing for Job Success	12	28	336
2x Keeping Children Safe on the Internet	12	15	180
Intermediate Filming	12	11	132
Advanced Filming	12	11	132
6x GED Completion Program	12	320	3,840
City of Baltimore Job Training	12	26	312
2x Church and Technology	12	48	576
Women in Transition	12	30	360
The Flower Garden Club	12	12	144
Art and Technology	12	11	132

RECIPIENT NAME:Coppin State University

AWARD NUMBER: 24-42-B10017

DATE: 01/30/2013

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

2x Youth Mentoring	12	48	576
2x Baltimore Cash Campaign	12	35	420
6x Global Classroom Experience	12	502	6,024

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 conclude our BTOP grant.

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.

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	\$336,646	\$37,378	\$299,268	\$410,152	\$110,100	\$300,052
b. Fringe Benefits	\$126,168	\$32,568	\$93,600	\$71,257	\$30,417	\$40,840	\$98,276	\$56,517	\$41,759
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	\$60,560	\$6,789	\$53,771
f. Contractual	\$327,120	\$60,000	\$267,120	\$357,252	\$32,589	\$324,663	\$362,502	\$37,839	\$324,663
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$42,250	\$40,250	\$2,000	\$35,250	\$35,250	\$0	\$35,250	\$35,250	\$0
i. Total Direct Charges (sum of a through h)	\$1,138,435	\$275,365	\$863,070	\$1,032,660	\$171,293	\$861,367	\$1,138,435	\$275,365	\$863,070
j. Indirect Charges	\$69,046	\$0	\$69,046	\$68,881	\$0	\$68,881	\$69,046	\$0	\$69,046
k. TOTALS (sum of i and j)	\$1,207,481	\$275,365	\$932,116	\$1,101,541	\$171,293	\$930,248	\$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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