



## FIRST PERFORMANCE PROGRESS REPORT First Quarter 2010

<p>1. Recipient Organization (<i>Name and complete address including zip code</i>)</p> <p>Coppin State University 2500 West North Avenue Baltimore, Maryland 21216</p>	<p>2. Award Identification Number 24-42-B10017</p>
<p>3. Performance Narrative (Q1)</p> <p><i>Please describe your project activities and progress for the first quarter of 2010. This should include a description of federal expenditures to date, key milestones, the primary activities needed to accomplish those milestones, significant project accomplishments, and any delays or challenges. Please use the milestone categories provided in your baseline report (e.g., equipment purchases, outreach activities, training programs) to help structure your answer. (500 words or less)</i></p> <p>Coppin State University was officially awarded a BTOP grant to establish a public computing center on March 4, 2010. We have not yet launched the Coppin Heights-Rosemont Family Computer Center or received or invoiced any ARRA or matching funds. In other words, \$0 of federal funds were expended in this quarter. Thus, we have not reached any of our milestones as of the First Quarter reporting date.</p> <p>However, we have completed a busy and fruitful month of planning for the grant, including:</p> <ol style="list-style-type: none"><li>1. The Senior Management Team and Principal Investigator have held planning sessions with our business and community partners. We have also started meeting with a wide variety of community organizations and institutions.</li><li>2. The Principal Investigator (PI) and University President have promoted the Coppin Heights-Rosemont Family Computer Center through various media outlets (radio interviews, etc.).</li><li>3. The PI and Senior Management Team have written job advertisements and received approval to post them for the following grant-related positions: Project Director, Computer Lab Coordinators (2), and course instructors (numerous).</li><li>4. The University and our primary business partner on the grant – Advanced Technology Integrators – have started renovation of the computer center space.</li><li>5. Working again with Advanced Technology Integrators, we have finalized specifications for the computer equipment and furniture in the center.</li><li>6. Working with another business partner, the Center for Community Technology Services, we have started to design our initial web site and promotional materials.</li><li>7. The Principal Investigator has met with faculty members and students to discuss how they can become involved in grant activities as instructors or service learners.</li></ol> <p>We are off to a fast start. The Coppin Heights-Rosemont Family Computer Center will open next quarter and we will soon be able to report key milestones, project accomplishments, and other important activities.</p>	

4. Performance Projections (Q2)

*Please describe your anticipated project activities and progress for the next quarter. This should include a description of federal expenditures, key milestones, the primary activities needed to accomplish those milestones, significant project accomplishments, and any potential delays or challenges you foresee. Please use the milestone categories provided in your baseline report (e.g., equipment purchases, outreach activities, training programs) to help structure your answer. (500 words or less)*

The Coppin Heights-Rosemont Family Computer Center will accomplish a number of milestones during the second quarter of the award. The milestones, and the activities needed to accomplish them, include:

1. Equipment purchases. We will order all equipment for the center, including computers, software, interactive white boards, printers, scanners, digital cameras, headsets/microphones, webcams, training tables, and other items.

This part of the budget, which entails both grant and matching resources, will be virtually 100 percent expended by the end of next quarter. Of course, this number may vary slightly because of discounts and price fluctuations for the wide variety of equipment that we will purchase. We will not exceed our budget, but we may be under-budget through discount pricing.

2. Establish the Coppin Heights-Rosemont Family Computer Center. The new center will be renovated and rewired, and a dedicated network will be installed.

This part of the budget, which is all matching resources, will be virtually 100 percent expended next quarter.

3. New workstations installed. Sixty (60) new workstations across four computer labs will be installed.

This part of the budget, which is all grant resources, will be virtually 100 percent expended next quarter.

4. Outreach activities. Our initial website (that contains a basic discussion of the center) will be completed next quarter, and printed literature advertising and promoting the program will be 50 percent complete. We want to advertise very heavily at the beginning of the program (next quarter) but also save some resources to continue advertising throughout the granting period.

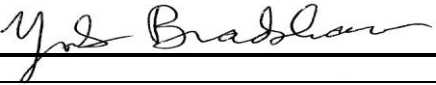
This part of the budget, which is all grant resources, will be about 50 percent expended next quarter.

5. Training programs. This part of the budget is by far the largest. It includes instructor costs, student volunteers in the lab, design and update of project web sites, the technology management fee, and various supplies (paper, printer cartridges, photocopying, etc.) for training programs. This category also contains the three full-time lab employees (project director and two computer lab coordinators), the PI, and the IT Technical Advisor. All of these employees are placed in this category because their primary responsibility is to ensure that our many education and training programs operate efficiently and in accordance with grant guidelines. Moreover, except for the PI and IT Technical Advisor, these positions were not hired when the early grant activities were undertaken and completed (equipment purchases, etc.).

This part of the budget, which entails both grant and matching resources, will only be 1.89 percent expended next quarter.

Next quarter's biggest anticipated accomplishment will be to open the Coppin Heights-Rosemont Family Computer Center. In order to realize this objective, we will complete lab renovations, purchase and install all equipment, advertise our center and its many programs through outreach initiatives, and hire our full-time employees and training program instructors. We will also launch our training programs in June, but they will not be fully operational until the third quarter. We project that \$232,956 of federal funds will be expended in Q2 of 2010.

6. Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities  
7. for the purposes set forth in the award documents.

5a. Typed or Printed Name and Title of Authorized Certifying Official York W. Bradshaw, Ph.D.	5c. Telephone ( <i>area code, number and extension</i> ) 410-951-1288
	5d. Email Address ybradshaw@coppin.edu
5b. Signature of Authorized Certifying Official 	5e. Date Report Submitted ( <i>Month, Day, Year</i> ) <b>April 29, 2010</b>

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