



**Project Indicators (This Quarter)**

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

The period January – March, 2011 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, even though the Center has been open for less than a year, we have already exceeded our ambitious goal of providing services to 575 people per week (or 2,300 per month). Despite severe winter weather that closed the University and Computer Center several times in January and February, for the three months under review, an average of 2,347 people per month utilized the services of the Center. Of this number, 31.6 percent used the “public use” (open lab) room and 68.4 percent enrolled in a course or related program sponsored by the Center or one of our partners.

Second, we offered 28 courses and training programs over the three-month period, including multiple sections of several courses. Most of the courses were paid by BTOP funds; however, two courses (Job Readiness and Restoring Credit Worthiness) were funded exclusively through partner organizations, and another course (Digital Connectors) is funded from a BTOP grant to the One-Economy Corporation (we are a sub-recipient of that grant).

Third, the courses offered in the Coppin Heights-Rosemont Family Computer Center enabled many participants to find, improve, and retain their jobs. Of the 4,813 people who participated in one of our courses or training programs during this 3-month period, 1,287 people enrolled in an employment-related course or utilized other Center services that helped them find, improve or retain their job.

Fourth, we offered a number of courses for school children in grades 3-12. (However, several children as young as 6 years of age are regular users of the Center.) Our most popular course, our signature course, is called “It’s a Global World.” The course connects “local” students and issues with “international” students and issues. During January-March, 1,733 students (grades 3-12) participated in our “Global Classroom Experience” at the Computer Center or via one of our on-line methods. The courses teach students about “local to global issues,” use a dedicated web site to facilitate communication among students at different schools around the world, and feature web cams discussions and full-scale video conferences so that the students can talk directly to each other. Although we have a wide variety of international partners in various countries, our primary country partner was South Africa during the past three months. Through the use of information technology, students in Baltimore, South Africa, and other areas learned a substantial amount about each others’ countries and cultures.

An educated citizen is a global citizen. The Coppin Heights-Rosemont Family Computer Center prepares young people for future jobs and other opportunities within a global context.

Fifth, and very important, 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. Frankly, one of our most significant challenges is to accommodate the growth in the use of our computer center. It is a good “problem” to face.

In conclusion, we are delighted with the progress of our computer center. We are exceeding our objectives and making a very positive impact in the community.

**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	39	Although the Center’s outcomes are exceeding its goals and objectives, we are slightly behind our baseline projections in terms of expenditures. Three points are important to discuss. First, unfortunately one of our lab coordinators was involved in a very serious car accident in October. He returned to work sporadically, but ultimately was unable to continue. We will soon have a replacement for him – but his salary has been largely unused for several months (we did hire a temporary replacement at a much reduced salary). Second, as we discussed in our

			previous reports, delays in equipment acquisition slowed the opening of our Center. But we are making up for lost time. Third, a number of payments are in process but have not been drawn down (e.g., for several instructors; PI's salary match). These draw downs will occur soon.
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).**

Aside from inclement weather during January and February, we have not faced any other 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 - no variations.
4.b.	Average users per week (NOT cumulative)	587	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
Computers for Beginners, Level 1	12	27	324
Computers for Beginners, Level 2	12	27	324
Computers for Beginners, Level 3	12	26	312
Employment and the Internet	12	12	144
3 x Graphic Design for Youth	12	73	876

Power of Excel, Level 1	12	18	216
Power of Excel, Level 2	12	22	264
Power of Excel, Level 3	12	20	240
Microsoft Word, Level 1	12	23	276
Microsoft Word, Level 2	12	20	240
Tools for Self Employment	12	20	240
Preparing for Job Success	12	22	264
Job Readiness Training	12	25	300
Restoring Credit Worthiness	12	21	252
Show Me the Money	12	17	204
Creating/Sustaining a Healthy Me	12	28	336
Releasing the Artist in You	12	17	204
GED Completion Program	12	20	240
Digital Connectors Program	60	13	780
PowerPoint, Level 1	12	18	216
PowerPoint, Level 2	12	17	204
PowerPoint, Level 3	12	14	168
4 x "It's a Global World"	12	1,433	17,196

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).**

Our Center will be very busy during the summer months. In addition to our normal set of programs, we will be running a 7-week Summer Technology camp. Fifty students each day will participate in the program, which will focus on creative writing, digital storytelling, movie making, science and technology, and financial literacy (topics vary by week). We have also been approached by a service organization to host another camp for young people, and we are assessing whether we have the capacity to do so.

During the Summer months, we will continue to use University students who are in summer school or otherwise looking for a volunteer/work-study opportunity. We have expanded our volunteer base to include members of the community. Thus, we increasingly utilize non-university students almost as much as university students.

We will be very busy during the summer months and we expect outstanding numbers in our center.

**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	59	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	\$116,670	\$0	\$116,670	\$211,488	\$34,550	\$176,938
b. Fringe Benefits	\$126,168	\$32,568	\$93,600	\$9,665	\$0	\$9,665	\$22,676	\$5,545	\$17,131
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$198,087	\$27,787	\$170,300	\$153,112	\$28,870	\$124,242	\$206,409	\$28,870	\$177,539
e. Supplies	\$24,250	\$6,200	\$18,050	\$39,085	\$2,489	\$36,596	\$64,518	\$4,684	\$59,834
f. Contractual	\$327,120	\$60,000	\$267,120	\$84,528	\$13,938	\$70,590	\$126,364	\$23,938	\$102,426
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$42,250	\$40,250	\$2,000	\$35,250	\$35,250	\$0	\$38,250	\$38,250	\$0
i. Total Direct Charges (sum of a through h)	\$1,138,435	\$275,365	\$863,070	\$438,310	\$80,547	\$357,763	\$669,705	\$135,837	\$533,868
j. Indirect Charges	\$69,046	\$0	\$69,046	\$30,077	\$0	\$30,077	\$42,709	\$0	\$42,709
k. TOTALS (sum of i and j)	\$1,207,481	\$275,365	\$932,116	\$468,387	\$80,547	\$387,840	\$712,414	\$135,837	\$576,577

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
---	--------------------------------