

**QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS**

**General Information**

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  12-42-B10600	<b>3. DUNS Number</b>  623751831
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**4. Recipient Organization**

FLORIDA A & M UNIVERSITY 1500 WAHNSH WAY, TALLAHASSEE, FL 323073100

<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  03-31-2013	<b>6. Is this the last Report of the Award Period?</b>  <input type="radio"/> Yes <input 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.**

<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Sterling Adams	<b>7c. Telephone (area code, number and extension)</b>  850-412-7333
	<b>7d. Email Address</b>  sterlin.adams@fam.u.edu

<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  05-29-2013
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**Project Indicators (This Quarter)**

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

Our PCC, the FAMU CPCWD and the FAMU SBDC collaborated and launched a fifteen week training program using our CPCWD training site to provide training for construction management to DSB contractors that would qualify those who successfully completed the training program to enter into partnership with the Florida Department of Transportation (FDOT) and receive support for the bonding requirement associated with bids on FDOT construction projects. We accommodated training participants some onsite at the CPCWD and others who were remote with virtual teacher led instruction. Participation was provided to individuals situated in other counties of Florida that enabled their access from sites 200 miles away. The training for The Florida Department of Transportation (FDOT) sponsored Construction Management Development and Bonding Partnership Program would have been inaccessible to those remote participants for the training at this time without the access to our PCC virtual training system.

We launched the first phase of staff development directed toward providing staff access to formal training planned to realize our goal for reduction in cost of maintenance and support of an "electronic intense" advanced technology teaching and learning system. Our Digital Video Director received certification in digital media in three areas. The three certifications are: Designer, Technician and Engineer.

We indicated in our report for the previous quarter that we would expand CPCWD networked computers to remote sites. The expansion effort was to include housing communities for the homeless, churches, and other sites where access to training has high value as related to the creation of convenient access to our virtual training programs by individual that are unlikely to gain access because of factors such as unavailable travel resources due to distance and energy cost, lack of convenient access to broadband and computers in immediate environments, inhibiting time constraints and/or reluctance to engaging an unfamiliar environment. In planning for the extension of our PCC network to a set of PCC's at the sites identified as feasible for a pilot for our program, despite the progress made in intent to collaborate by some entities we encountered some barriers that slowed implementation of our rollout. However we are in advanced planning with seven sites and seeking to bring sites on as access sites during the next quarter

We have met our objective related to operation of a Public Computer Center that has an exceptional number of hours for which there is access to resources and services. CPCWD has been open for free public access, training and services 7 days per week from 7:00 AM to 10:00 PM. As indicated in announcement of our plans for the quarter we modified the hours for more cost effective operation on the early hours of the weekend days. Modification led to 7:00 AM to 10:00 PM Monday through Friday with 9:00 AM to 10PM on Saturdays and 2:00 PM to 10:00 PM on Sundays.

We further organized and managed a staff development program to enhance staff credentials for training and technology support services

Our efforts led to a refined pilot plan to launch the FAMU CPCWD Virtual Study Hall for pupils in selected school programs in the three county service area of our BTOP PCC that will enable face to face tutors for study during designated after school hours.

**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.	<b>Overall Project</b>	70	<p>The 70 percent completion realized for the overall project is lower Than that of the percent completion projected in our baseline Report because of the Special Award Condition in section 20 of the grant award to our project. A very adverse impact was experienced in implementation of time-tables, because:</p> <ul style="list-style-type: none"> <li>• The implementation of project training programs and the public access to other services of our project relied on the readiness of smart classroom technology</li> <li>• Construction started very late due to withheld spending authority until the award condition was</li> </ul> <p>We incorporated a strategy for the CPCWD that includes savings in the cost for maintenance, technology support and update of the Instruction and Learning systems as part of our effort to ensure that the operation of the program is sustainable.</p> <p>The plan for acquisitions of equipment and professional engineering services to integrate the system was further modified. We are staging installation to enable a training process for our technology personnel that will involve them fully in the activity related to design, engineering, programming and installation of the systems.</p> <p>The goal is to grow industry certified staff of the PCC who are capable of performing the high cost work of troubleshooting, configuration, maintenance and repair to the expensive systems we are acquiring. We are therefore staging acquisitions in a way that incorporates an apprentice and learning period for center staff. Also, as we addressed our goal of installation and maintenance of the most advanced technology available in the most cost effective way, we made the decision to select and schedule acquisition of the technology system so as to be compatible with the Cisco Telepresence infrastructure the University has adopted as the future direction for both its distance learning, and campus classroom teaching/learning technology.</p> <p>This choice of scheduling the selection of resources and purchases enabled the expansion of capability of our system with the use of assets the University initially had in place on a vendor demonstration plan as an operative proof of concept to elevate the campus interactive video conference technology to "the state of the art" for instruction and training. The University has since adopted the plan and acquired such resources and as an early adopter CPCWD received special pricing and additional services for the integration of our system. The acquisition of part of the system has taken place and is installed and in use in our training programs. The remainder is now being purchased. Finalization of the acquisition and installation will result in will heighten the promise of meeting our baseline plan projections</p>
2.b.	<b>Equipment / Supply Purchases</b>	-	Progress reported in Question 4 below
2.c.	<b>Public Computer Centers Established</b>	-	Progress reported in Question 4 below
2.d.	<b>Public Computer Centers Improved</b>	-	Progress reported in Question 4 below
2.e.	<b>New Workstations Installed</b>	-	Progress reported in Question 4 below
2.f.	<b>Existing Workstations Upgraded</b>	-	Progress reported in Question 4 below
2.g.	<b>Outreach Activities</b>	-	Progress reported in Question 4 below
2.h.	<b>Training Programs</b>	-	Progress reported in Question 4 below
2.i.	<b>Other (please specify):</b>	-	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).**

During the first quarter of 2013 we continued to meet the challenge of closure of the gap between the stage of project activity and the assumed stage of activity at the development of milestones. As presented below various barriers surfaced at the on-start of our project that led to a 15 month delay in the date we projected to initiate programs and services to the public. The challenges experienced during earlier quarters of our project included:

--A five month delay at the onset of the project as we met a time consuming special grant award condition that required that we get permissions required by the National Historic Preservation Act.

--An additional period of eight months which was five months longer than planned for construction because of delays that could not be predicted related to code requirements that came into play after design was completed and construction surfaced hidden conditions that needed addressing.

--A period of the sustained absence of of the co- principal investigator (our faculty coordinator from the College of Education) during the first two quarters of occupancy of the new center. A serious medical problem rendered him unavailable to coordinate the curriculum and courses planned for College of Education that were critical to the program.

--Two consultant/lead trainers hired part time to assist with the work contributed greatly to development of program planning and objectives related curriculum development, agency collaborations and industry certification training departed to gain full time employment.

We anticipate the challenge of meeting some milestones will be affected by the activity essential to the undertaking of efforts to overcome the past delay that affects milestone attainment

There is considerable demand for the specialized certification training required for our technology support staff to: exploit the features and capabilities of our advanced teaching and learning system; maintain and to upgrade the system so as to assure that it holds a position at the cutting edge of reliable, advanced, teacher/student friendly systems that emerge in the future The demand imposed some difficulties in the scheduling of training at the sites in Orlando and Atlanta that are closest to our center in Tallahassee. The competition for training slots created delay in training such that part of the training planned for the quarter was moved to the beginning of the next quarter. We will therefore make attempts next quarter to coordinate with several contractors and affiliates an implementation that falls within targeted date of completion June 30.

Another challenge confronted in the establishment of access centers for our virtual instructor led training and the virtual study hall is the resolving of bandwidth issues and getting the bandwidth performance that has been communicated to the subscribing group by service providers. Delays have occurred while we await the resolution of those matters

**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	80	Exceeds baseline because of enhanced public access planning that resulted in 12 additional computers donated by the University
4.b.	Average users per week (NOT cumulative)	710	Reflects stage of project related to late start of programs and services
4.c.	Number of PCCs with upgraded broadband connectivity	1	Meets Baseline. This is a new PC
4.d.	Number of PCCs with new broadband wireless connectivity	1	Meets Baseline. This PCC has wireless connectivity for users with their own Personal computers.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	96	91.4 % of Baseline as result of analysis of user participation by time of day. We have a baseline plan for 105 hours per week that our PCC will be open (15 hours per day seven days per week). Hours for which there has been meager user participation are 7:00AM to 9:00AM on Saturdays and the hours before 2:00 PM on Sundays. Hours of operation were thus modified to exclude those hours of user inactivity.

**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
Financial Literacy 2 Sessions / 6 Hours total	6	30	180
STEM Education 2 Sessions 4 Hours total	4	60	240

Basic Internet and Computer use Target _ weekly Broadband Education Course IC3 Global Standard 3 (GS3) _ 3 Sessions/9 hours total of Interactive Training	9	16	144
Health Care Courses Medical Terminology Target_ Monthly 2 Sessions/6 hrs total	6	60	360
Train the Trainer Program Target _biweekly 5 Sessions/15 hrs total	15	5	75
Multi Media Adobe Certified Associate  -DreamWeaver Target_bi weekly 10 sessions/30 hrs total  -Flash Target_bi weekly 5 sessions/15 hrs total	45	0	0
Certification Training Targeted_bi monthly CISCO (CCNA/CCENT) 8 Sessions/64 hrs total  AutoDesk Certified User 10 Sessions/40 hrs total  MicroSoft OfficeSpecialist 12 sessions/48 hrs  MicroSoft Office Master 38 sessions/4 hrs ea. Total 152 hrs	304	1	304
Medical Billing Benefits  - Learn the procedure to achieve accurate billing for medical services.  - Develop the skills and knowledge necessary	0	0	0
Student Volunteer and Internship Digital Connectors basics Target_bi monthly 10 sessions/20 hrs total	20	25	500
Customer Service Target_bi weekly two sessions/4 hrs total	4	9	36
Silver Surfers-Internet for Seniors Target_bi weekly Two sessions/4 hrs total	4	6	24

Microsoft Publisher Target_weekly 2 sessions/4hrs total	4	4	16
Adobe Photoshop Target_bi weekly 5 sessions/15 hrs	15	10	150
Adobe Premiere Target_bi weekly 5 sessions/10 hrs	10	1	10
Library Information/User Introduction Target_bi weekly One Session/3 hrs	3	13	39
Microsoft Project Target_Monthly 5 sessions/15 hrs total	15	0	0
Microsoft Visio Target_monthly 5 session/15 hrs total	15	0	0
- Outlook 2010 Target_1 per wk 2 sessions/4 hrs	4	4	16
- Excel 2010 Target_1 per wk 5 Sessions/15 hrs total	15	22	330
- PowerPoint 2010 Target_1 per wk 5 Sessions/15 hrs	15	25	375
- Word 2010 Target_1 per wk 5 Sessions/15 hrs total	15	30	450
-Introductory MS Word 1 Session / 2 hours	2	8	16
-Introductory MS Powerpoint 1 Session/ 2 Hours	2	6	12
-Introductory Adobe Photoshop 1 Session/ 2 hours	2	10	20
-Introductory Microsoft Excel 1 Session 2 hours	2	12	24
Compass Math Lab 1 Session/3 hrs total	3	18	54
Professional Development 12 Sessions / 24 hrs total	24	10	240

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 plan to have a better qualified staff with a number of new certifications in Microsoft , Adobe and Crestron Digital Media certification programs. Our goal is to have a minimum cumulative of 10 new certifications earned by staff during the quarter.

Planned for completion this quarter is a plan for sustainability for our PCC that is formally presented to the President of the University. Mechanisms in place for sustaining the project beyond the life of the grant are (a) income related to status of the center as a Certiport testing site for industry certification through the Certiport industry certification program, and (b) the ability to reduce training costs via collaboration with the Organizational Development and Training Unit of the University for implementation of instructor led virtual training.

The plan proposed for adoption by the University is for the establishment of the PCC (CPCWD) project as an auxiliary enterprise unit of the university to facilitate the plan of the University to make all of its classrooms technologically smart classrooms. The CPCWD would be the source for implementation of existing classroom conversions and new classroom development by performing all design, engineering/integration, technical installation, programming, of classrooms with the new classroom Instruction and learning environment. The CPCWD would also be the source for maintenance and support of the large number of systems in operation on the campus. Based on estimates of costs now borne by the university, the university would incur savings and the CPCWD would have an income stream adequate to fund its operations

The CPCWD project will prepare four University staff, three of whom are employed by the CPCWD and one that is part of the EIT network department to facilitate the plan. Each of the four will gain certification in activity related to the proposed plan for sustainability. Namely they will earn standing as: (A) Crestron Digital Media Certified Designer; (B) Crestron Digital Media Certified Technician; and, (C) Crestron Digital Media Certified Engineer. They will also be provided access to programming classes for digital media system install.

We plan to accomplish important objectives from our community outreach efforts at each stage of implementation during the next quarter. The major accomplishments charted are:

- expanded public access to the broadband computing resources of the center,
- increased on-site training at the center
- increased remote participation through our virtual programs

Our programs have been received well as they are launched. Survey analysis will be designed and implementation of planned steps will enable a more statistical oriented analysis of the outcomes related to our services and those who are participating in them. Our evaluation and assessment design for addressing questions of how to improve services and programs will be firmly in place. Systems for gathering data for analysis from users and stakeholders at the point of initial contact with a plan for periodic collection of data and its analysis to gain insight will be operative at each point the plan has identified as appropriate.

We intend to resolve bandwidth issues at proposed access points for those in need of broadband access to our remotely accessible CPCWD Virtual Study Hall (VHS). This accomplishment is planned as a milestone that will be completed to enable our rollout of the virtual one to one tutor to participating pupil program concept that defines the VHS program of the CPCWD.

**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	75	As noted in previous reports, the dynamics of our PCC project has been such that we plan to be short of the completion status set forth in our baseline plan for next quarter. There is a very good justification for the projected status of completion that is trailing that of our baseline spending plan and project milestones. Given a five month delay before start of our project due to the need to satisfy the grant award condition pertaining to the National Historic Preservation Act, coupled with an additional five months delay due to impediments related to timely construction it was an imperative that we initiate activity related to planned workforce development training if we were to realistically have a chance at meeting the training goals in our baseline plan. The technology system proposed for teaching and learning at the most optimistic projection would add forty five to sixty days before staff could began work or require substantive interruption of training class schedules as well as public access to our computing resources. Therefore we

			<p>adopted a plan of phased installation of the technology system that enabled our offering of those programs.</p> <p>In addition to minimizing the disruption of planned programs and services the alternate plan affords specialized training for our technology support staff that will enable it to better support the operation, maintenance and upgrade of the system. The alternate path also enables us to capitalize on an opportunity to develop the system so that it is more cost effective, aligned and integrated with the new technology the campus has adopted.</p>
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).**

The computer network for our PCC is part of the Florida A & M University Computer Network. During the upcoming quarter, the University will upgrade its core switches and upgrade the campus e-mail system. This will result in the probability that there will be some unscheduled down time for both systems.

Also during the quarter the Project has a site visit by a team from the Case Study. The time to coordinate and engage collaborators in the site visit activity will shorten time available for implementation of other planned programs. We are attempting to reduce impact on the normal scheduled work of staff for the important visit.

Next quarter will see active efforts to engage our technical staff and others that form a team of five individuals with certifications that are recently earned in the work of:

- revisit of the system design for final modifications based on information gathered in our operations of virtual training courses and insight gathered from certification courses;
- teaming with contractor and consultants to create a system development and installation plan
- programming the electronics to fully integrate the various components of the system and
- Testing, commissioning and certifying the system for use in implementation of CPCWD programs.

The work will involve coordination with

Another important challenge is that of curriculum design and marketing the special program of training that will prepare participants to pass the Crestron Certification classes for Designer, Technician and Engineer of Digital Media systems.

Cuts in funding to public universities in the state have led to a shortfall in dollars for programs. A restructure of academic programs of the University led to the discontinuance of the department in the College of Education that collaborated with the Enterprise Information Technology Division and planned match dollars were loss as a partner withdrew from participation.

Planned programs have been revised, replaced or dropped as appropriate and now will rely on the Technology Education program offerings from the College of Education. Development and implementation of these programs in the quarter will be impacted by the smaller staff of the Technology Education Program that seeks to provide training beginning in the next quarter that will facilitate the professional development of in-service teachers.

Match dollar commitment of a former training partner is to be met with an internal match for funding training resource via a virtual instructor led training collaboration between the Organizational Development and Training Unit and the BTOP project. The full materialization of the collaboration is anticipated to be realized in the next quarter but relies heavily on the schedule of management decisions by the managers of the EIT division and the Administrative and Financial Services division

The most significant barrier faced by the project is the time left within the project funding period to achieve the goals for the project. We were essentially challenged to realize in 18 months of operations what we planned to realize in 36 months. We are seeking to overcome these barriers by expanding the number of access points to our virtual services to a targeted population without access to personal broadband computing resources and limited income for mobility to gain access at established public computing sites.



RECIPIENT NAME:FLORIDA A & M UNIVERSITY

AWARD NUMBER: 12-42-B10600

DATE: 05/29/2013

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013


**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	\$586,974	\$122,190	\$464,784	\$325,452	\$70,648	\$254,804	\$383,052	\$92,248	\$290,804
b. Fringe Benefits	\$48,426	\$10,081	\$38,345	\$25,397	\$5,404	\$19,993	\$29,117	\$6,154	\$22,963
c. Travel	\$24,079	\$24,079	\$0	\$12,920	\$12,920	\$0	\$16,920	\$16,920	\$0
d. Equipment	\$272,011	\$0	\$272,011	\$139,613	\$0	\$139,613	\$154,613	\$0	\$154,613
e. Supplies	\$12,157	\$0	\$12,157	\$6,152	\$3,329	\$2,823	\$10,823	\$0	\$10,823
f. Contractual	\$174,514	\$11,898	\$162,616	\$31,967	\$12,972	\$18,995	\$51,967	\$12,972	\$38,995
g. Construction	\$353,394	\$0	\$353,394	\$452,644	\$0	\$452,644	\$452,644	\$0	\$452,644
h. Other	\$24,014	\$22,414	\$1,600	\$111,536	\$38,237	\$73,299	\$143,299	\$60,000	\$83,299
i. Total Direct Charges (sum of a through h)	\$1,495,569	\$190,662	\$1,304,907	\$1,105,681	\$143,510	\$962,171	\$1,242,435	\$188,294	\$1,054,141
j. Indirect Charges	\$393,455	\$220,640	\$172,815	\$216,939	\$120,761	\$96,178	\$233,168	\$130,000	\$103,168
k. TOTALS (sum of i and j)	\$1,889,024	\$411,302	\$1,477,722	\$1,322,620	\$264,271	\$1,058,349	\$1,475,603	\$318,294	\$1,157,309

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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