

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

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| 1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce, National Telecommunications and Information Administration | 2. Award Identification Number 12-42-B10600 | 3. DUNS Number 623751831 |
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| 4. Recipient Organization FLORIDA A & M UNIVERSITY 1500 WAHNSH WAY, TALLAHASSEE, FL 323073100 |
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| 5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2013 | 6. Is this the last Report of the Award Period? <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.

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

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| 7b. Signature of Certifying Official Submitted Electronically | 7e. Date Report Submitted (MM/DD/YYYY): 08-29-2013 |
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Project Indicators (This Quarter)

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

The FAMU CPCWD further organized and implemented a staff development program to enhance PCC staff credentials to enhance center capacity to support training programs for workforce development programs and to also perform high cost development, maintenance and upgrade services for digital media technology training. Nine certifications were acquired by staff. In addition to direct support of center needs for training and operations the certifications positioned PCC staff preparedness to support digital technology systems initiatives of the University and produce income for sustaining the center.

Our objective to diversify the pool of collaborators committed to participation in the CPCWD virtual training and academic support network was realized. We completed site analyses of three computer centers in the three housing communities of the Tallahassee Housing Authority (THA). A letter of intent to collaborate in the development of the FAMU CPCWD Virtual Training and Virtual Study Hall and to implement their computer centers as access sites for the virtual workforce training and academic support of residents and families was provided. A Memorandum of Agreement was developed to steer the collaboration.

We added as a resource for support of virtual training the forty (40) port bridge that was acquired last quarter via our collaboration with the FAMU computer networking division thereby improving infrastructure and capacity for the number of virtual participants in PCC training classes.

The CPCWD collaborated with the FAMU Small Business Development Center to expand access for managers of small businesses to the Construction Manager Development and Partnership Training Program of the Florida Department of Transportation. Training space at the CPCWD and our virtual teacher led instruction system enabled business owners in Jackson County (Marianna, FL) Bay county (Panama City FL) and Escambia County (Pensacola , FL) to participate in the 15 week training course that serves as the foundation of the Construction Management Development Program and the Bond Guarantee Program. Ten business owners, five training on site and five training remotely via classroom presence through the CPCWD broad band virtual teacher led instruction system received 90 hours of training per trainee. Six certifications were awarded to facilitate the overall competitiveness of the successful participants through technical assistance and bonding opportunities.

We acquired software, hosted and supported a five week training program that led to industry certifications (Autodesk Certified User- Using Autodesk Inventor) for student participants of the FAMU Developmental Research High School.

Full implementation of public access to the FAMU CPCWD internet Atrium in the M.S. Thomas Building for all hours of operation of the center was realized.

In collaboration with the FAMU Instructional Technology Division we used our digital media certified staff to plan the Technology upgrade of the classrooms of the division of engineering technology in the FAMU School of Architecture

Our center hosted and engaged in three site visits during the quarter. A virtual site visit of the CPCWD by NTIA project management involved review of center progress and operations with all units associated with project management, financial operations, and project reporting. A site visit was conducted by the evaluator of the project. In addition to a review involving progress on BTOP goals, application goals and commitments, the evaluator submitted data elements and survey instruments to be completed by CPCWD users who are surveyed upon signing up for computer access and at various times over project life. As part of the Case Study commissioned by the U. S. Department of Commerce we were participants in a final site visit by representatives of the Case Study team.

The FAMU CPCWD provided free public access and training 7 AM to 10 PM M-F and 19 hours on weekends.

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) |
|--|-----------|------------------|---|
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|------|--|----|--|
| 2.a. | Overall Project | 79 | <p>The 79 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"> • The implementation of project training programs and the public access to other services of our project relied on the readiness of smart classroom technology • Construction started very late due to withheld spending authority until the award condition was <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</p> |
| 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).

Two Issues were faced in the process of testing and preparation of remote community computer centers that have agreed to serve as access sites for the CPCWD Virtual Programs Network. They were: (1.) inadequate bandwidth and (2.)computers that lack minimum qualifications for the applications planned.

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) | 1,516 | 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 |
|---|------------------------------------|------------------------------------|--------------------------------------|
| Basic Internet and Computer use Target _ weekly Broadband Education Course IC3 Global Standard 3 (GS3) _ 3 Sessions/9 hours total of Interactive Training | 9 | 9 | 81 |
| Health Care Courses Medical Terminology Target_ Monthly 2 Sessions/6 hrs total | 6 | 33 | 198 |
| Train the Trainer Program Target _biweekly 5 Sessions/15 hrs total | 15 | 3 | 45 |
| 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 |

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|--|-----|----|-----|
| Certification Training Targeted_bi monthly CISCO (CCNA/CCENT) 8 Sessions/64 hrs total | | | |
| MicroSoft OfficeSpecialist 12 sessions/48 hrs | 264 | 1 | 264 |
| MicroSoft Office Master 38 sessions/4 hrs ea. Total 152 hrs | | | |
| 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 | 14 | 280 |
| Customer Service Target_bi weekly two sessions/4 hrs total | 4 | 5 | 20 |
| Silver Surfers-Internet for Seniors Target_bi weekly Two sessions/4 hrs total | 4 | 3 | 12 |
| Microsoft Publisher Target_weekly 2 sessions/4hrs total | 4 | 2 | 8 |
| Adobe Photoshop Target_bi weekly 5 sessions/15 hrs | 15 | 6 | 90 |
| Adobe Premiere Target_bi weekly 5 sessions/10 hrs | 10 | 1 | 10 |
| Library Information/User Introduction Target_bi weekly One Session/3 hrs | 3 | 7 | 21 |
| 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 | 4 | 2 | 8 |

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| Target _1 per wk 2 sessions/4 hrs Excel 2010 | | | |
| Target _1 per wk 5 Sessions/15 hrs total | 15 | 12 | 180 |
| - PowerPoint 2010 | | | |
| Target _1 per wk 5 Sessions/15 hrs | 15 | 14 | 210 |
| - Word 2010 | | | |
| Target _1 per wk 5 Sessions/15 hrs total | 15 | 17 | 255 |
| -Introductory MS Word 1 Session / 2 hours | 2 | 4 | 8 |
| -Introductory MS Powerpoint 1 Session/ 2 Hours | 2 | 3 | 6 |
| -Introductory Adobe Photoshop 1 Session/ 2 hours | 2 | 6 | 12 |
| -Introductory Microsoft Excel 1 Session 2 hours | 2 | 7 | 14 |
| Compass Math Lab 1 Session/3 hrs total | 3 | 10 | 30 |
| Professional Development 12 Sessions / 24 hrs total | 24 | 6 | 144 |
| Financial Literacy 2 Sessions / 6 Hours total | 6 | 17 | 102 |
| STEM Education 2 Sessions 4 Hours total | 4 | 33 | 132 |
| AutoDesk Certified User 10 Sessions/40 hrs total | 64 | 4 | 256 |

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 continue our development of a specialized and highly qualified staff with a number of development activities that focused on the programming for integration and installation of Digital Media technology systems.

We completed a plan for sustaining our PCC last quarter. The coming quarter is the period in which we will seek to get it officially adopted by the University. The plan proposes the assignment of an auxiliary enterprise service as part of the CPCWD operations. The CPCWD would be the source for development, maintenance and support of digital media technology systems for teaching and learning on the campus. The CPCWD would also expand its current activity and become a revenue generating testing site and collect revenue for use of training resources.

We plan to accomplish important objectives from our community outreach efforts at each stage of implementation during the next quarter. The major accomplishment will be expanded public access to the broadband computing resources of the center from remote access center that are now being established.

Implementation of our evaluation and assessment program to improve services and programs through the systems now in place for gathering and analysis of data on users and stakeholders will give us useful data for measuring project impact.

We will seek a no cost extension of our BTOP project to offset the delays in startup of Project operations.

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 | 87 | <p>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 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 |

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|------|-------------------------|---|-----------------------------|
| 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 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.

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

We will have to adjust schedule of services and scheduled hours of personnel to accommodate install of systems.

We will create marketing resources that will be utilized for recruitment of users at events and conferences in our targeted area. We will focus substantial activity on marketing using radio and TV.

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 | \$381,033 | \$92,156 | \$288,877 | \$450,707 | \$119,117 | \$331,590 |
| b. Fringe Benefits | \$48,426 | \$10,081 | \$38,345 | \$29,788 | \$7,049 | \$22,739 | \$35,320 | \$9,122 | \$26,198 |
| c. Travel | \$24,079 | \$24,079 | \$0 | \$14,504 | \$14,504 | \$0 | \$16,904 | \$16,904 | \$0 |
| d. Equipment | \$272,011 | \$0 | \$272,011 | \$91,324 | \$0 | \$91,324 | \$91,324 | \$0 | \$91,324 |
| e. Supplies | \$12,157 | \$0 | \$12,157 | \$12,071 | \$9,248 | \$2,823 | \$16,475 | \$9,475 | \$7,000 |
| f. Contractual | \$174,514 | \$11,898 | \$162,616 | \$35,967 | \$12,972 | \$22,995 | \$55,967 | \$12,972 | \$42,995 |
| 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 | \$192,876 | \$71,289 | \$121,587 | \$207,501 | \$85,914 | \$121,587 |
| i. Total Direct Charges (sum of a through h) | \$1,495,569 | \$190,662 | \$1,304,907 | \$1,210,207 | \$207,218 | \$1,002,989 | \$1,326,842 | \$253,504 | \$1,073,338 |
| j. Indirect Charges | \$393,455 | \$220,640 | \$172,815 | \$277,576 | \$158,230 | \$119,346 | \$317,000 | \$185,000 | \$132,000 |
| k. TOTALS (sum of i and j) | \$1,889,024 | \$411,302 | \$1,477,722 | \$1,487,783 | \$365,448 | \$1,122,335 | \$1,643,842 | \$438,504 | \$1,205,338 |

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.

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|---|--------------------------------|
| a. Application Budget Program Income: \$0 | b. Program Income to Date: \$0 |
|---|--------------------------------|