

**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>  06-30-2014	<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>  08-21-2014
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**Project Indicators (This Quarter)****1. Please describe significant project accomplishments completed during this quarter (600 words or less).**

The Florida A & M University BTOP supported Public Computer Center is a project known as the CPCWD which denotes the Center for Public Computing and Workforce Development. CPCWD continued providing free public access to broadband computing and workforce training from 7 am to 10 pm M-F with 21 additional hours of accessibility on weekends. The second quarter of 2014 was a period that we concentrated activity on the development of offsite community computing center environments that are part of the collaborations with organizations to establish access sites that are part of the CPCWD computer network. Although engaged in the access center development we served the public with 48,517 free uses of CPCWD computers for broadband resources at the CPCWD. As in previous second quarters we also served a number of organizations with summer programs.

Summer Camps Included:

- The FAMU Access Summer Bridge Program designed for students who do not meet the criteria for regular admission, but who demonstrate potential to succeed in college with some assistance. Participating students gain eligibility for continuing matriculation at FAMU through this alternative admissions program that provides them academic support, mentorship and life skills development to ensure they successfully navigate the transition into college, graduate and move on to successful careers. The rigorous seven-week program that has helped hundreds of students to meet the eligibility requirements for admission to FAMU was launched near the end of the quarter.
- The Regional Institute for Science and Mathematics (RIMS) was served. CPCWD Hosted the website design training for the RIMS Program training that enabled RIMS Program to engage participants in a Creators Camp. The Creators Camp program was designed to help students tap into their creativity. Students were trained to design, write, and code. The Creators Camp consisted of 18 training hours per trainee for 47 participants over a three week period and resulted in 846 training hours. The CPCWD served as a vehicle for introduction of the RIMS participant to the "Makers Movement " as other CPCWD hosted camps and programs have done.
- The FAMU College of Agriculture and the FAMU Developmental Research School was provided training resources at the CPCWD. The resources included computers, broadband access training facilities and the AutoDesk Inventor software. Nine students were provided 64hours of training toward certification in the autodesk inventor software application. They were introduced to the Makers Movement and were provided opportunity to view as on-line audience to activity of the First White House Makers Conference Held by a President of the United States in addition to materials prepared for the students by the CPCWD.
- We maintained our affiliation with the Professional Opportunities for Students Program (POPS) high school student summer intern project. Two students served as assigned interns at the CPCWD. The internship program

The CPCWD delivered free training classes to the public that included:

- Microsoft Office suite: Word, PowerPoint, Excel
- Adobe : Photo Shop Adobe C6 suite of software,
- HP Accredited Technology Associate Certification Course
- Basic Computing, and
- Professional Development

CPCWD development of Access Centers included:

- Established a collaboration agreement with the City of Tallahassee to create an CPCWD Learning Access computer Center at the City of Tallahassee Jack McLean Community Center. We acquired computers, software, and furniture and packed it for our delivery and installation at the site.
- Assisted the Tallahassee Housing Authority in upgrade of three computer centers in their subsidized housing communities. The development included bandwidth upgrade, new computers and software. This upgrade creates an environment that enhances opportunity for access of residents to CPCWD virtual training and virtual academic support programs .

In addition to other services such as free reservation of training facilities to community businesses and organization for computers to support their training, as a Public Computing Center reaching into the Community, the CPCWD cultivated youth interest and involvement in volunteer work by engagement of high school youth as volunteers and developing and training them to be professional in roles of assisting users of the center. The CPCWD continued its work of training and resource support with charter schools with an Computer ACCESS Site at Love and Faith Community Church Seventh Symphony School and two Computing Skills classes per week

at the center for classes of students transported to the CPCWD by Franklin Academy School.

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	94	We are on target with the baseline plan as modified for our extended project.
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).

A significant period of the quarter included time during which requisitions, purchase orders and business actions were not processed due to a fiscal year changeover, This affected some hiring and payment activity which were not captured during the period.

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	104	Exceeds baseline because of enhanced public access planning that resulted in 15 additional computers donated by the University for the CPCWD. Another 24 new workstations have been installed in three community based centers of the Tallahassee Housing Authority as part of the CPCWD training and academic support ACCESS CENTER COLLABORATION.
4.b.	Average users per week (NOT cumulative)	3,774	Reflects 2nd Quarter Summer Period Pattern of Public Use during dominant outdoor activity attractions period.
4.c.	Number of PCCs with upgraded broadband connectivity	4	Exceeds Baseline. This is an result of further development of activity arising from enhancement of strategy to serve as a resource center for small community based computing centers--o This is a new PC
4.d.	Number of PCCs with new broadband wireless connectivity	1	Meets Baseline. The CPCWD has wireless connectivity for users with their own Personal computers.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
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 6 Sessions , each consisting of 1 hours of Interactive Training	6	56	336
Train the Trainer Program Target _biweekly 5 Sessions/15 hrs total Internet and Computer use	15	7	105
Student Volunteer and Internship Digital Connectors	20	8	160
basic Java programming Target _bi monthly 5 sessions/10hrs total	10	2	20
Customer Service Target _bi weekly two sessions/6 hrs total	6	30	180
Adobe Photoshop Target _bi weekly 5 sessions/2 hrs	10	26	260
Excel 2010 basic Target _1 per wk 5 Sessions/10 hrs total	10	30	300
PowerPoint 2010 Target _1 per wk 5 Sessions/15 hr	10	15	150
Microsft word	6	20	120
Silver Surfers-Internet for Seniors Target _bi weekly Two sessions/4 hrs total	4	20	80

Internet resourced training in anatomy-medical technology	6	150	900
Excel intermediate for Business Professional Development	15	15	225
Excel for accountants and auditors	15	10	150
Excel certification preparation	20	8	160
HP Accredited Technical associate	52	6	312
AutoDesk Inventor certification course	64	9	576
WEb design and website development	18	47	846

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 transition into operations of the center in the last quarter of BTOP grant support to operations of the project with the support enabled by implementation of our sustainability plan. We will transfer the salaries of Full Time Staff to the University and began to closeout the BTOP grant . We will seek to have an enterprise underway that will partially sustain the operations as a source of new revenue as planned. That enterprise will be design, engineering, programming and installation of integrated digital media systems for instruction, learning, and research that are developed at the University.  
 Completion of assessment of the impact of the CPCWD project over the first three years is a most important activity of our planning for the next quarter.

**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	<p>We are on pace with modified baseline plan is established as the result of delay in startup that was not within the sphere of authority and control of CPCWD project Management. We are happy Our Project was given an extension until September 30, 2014. due to the delay caused by a 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>• Construction necessary to startup began very late due to lack of spending authority until the award condition was satisfied, and</li> <li>• The implementation of sequential steps: staff hire; initiation of project training programs; the public access to broadband computer resources; and, other services of our project relied on the construction of a the planned center with advanced instruction and learning technology.</li> </ul> <p>We turned the unfavorable circumstance into a valuable opportunity to pursue 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 modified and implementation of activity to realize our new idea ensued as we staged 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 (DEPI) of the systems.</p> <p>The modified technology system development plan was to grow industry certified staff of the PCC who would eliminate large expenditures normally associated with the (DEPI) of the technology purchased.. We therefore staged acquisition and development of systems in a way that incorporated an apprentice and learning period for center staff. We also made the decision to select and schedule acquisition of the technology system so as to be compatible with the Cisco Telepresence infrastructure the University had adopted as the future direction for both its distance learning, and campus classroom teaching/learning technology.</p> <p>Moreover, our plan consisted of adoption of technology that</p>

			gives access to a valuable, capacious, FAMU technology infrastructure. It includes creation of a high level of CPCWD based technical expertise to develop and maintain a digital media driven instruction and learning technology system that utilizes "state of the art" assets the University acquired after a demonstration of "proof of concept concept" for elevation of the campus interactive video conference technology to premier status. As an early adopter on campus CPCWD received special pricing and additional services for the integration of our system. The CPCWD staff has now installed its systems and is a designated resource for technical expertise to FAMU EIT for DEPI of classroom systems at the University.
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).**

Our Plan for reaching our targeted groups seeks to engage those individuals with limited resources in programs of access, training and learning. An important part of our strategy is to be a resource to small community based computer centers and to support their needs for technology update that will allow them to increase their appeal, utility and capacity so they can continue to attract those nearby who lack transportation and funds for training at remote centers with high cost associated with training. Even with our support and assistance, because of a lack of funds many of the centers require substantial time to implement updates and enhancements of hardware, software, and bandwidth. Consequently, it requires more time to realize the complete enhancement of the targeted centers. one for which we have prepared. We look forward to it and to the continued valuable technical assistance we have been provided by project staff.

The major unanticipated challenge confronted the past quarter was the loss of stride toward Evaluation put in place for the project. As indicated in the previous PPR the Consultant contracted to evaluate project impact had an accident and after a time of medical examination and treatment found that his loss of hearing was permanent, thereby not able to continue rendering services for the activity. Replacement of his services was addressed during the 2nd quarter and the challenge is before us next quarter.

We have sought to overcome the barriers of a delayed implementation through the use of remote access centers with public access to our virtual services. Again the targeted population has little access to personal broadband computing resources and limited income for mobility to gain access at established public computing sites. We continued to identify sites for collaborations with other community based computing centers. As in previous quarters we found: (1) the broadband internet connections to the centers to be to be barely functional for multiple users simultaneously engaged in a diverse set of computing applications; (2) many computers to be out dated and in many cases beyond upgrade or modification to the minimum specifications required for our virtual training desktop client application; and (3) little or no resources for management and technical support at the centers.

Also establishment of formal agreements (required) to meet the terms and conditions of a the university legal requirement creates need for legal review services for community based entities and the necessary University channels of processing agreements lengthens the time it takes to get access center collaborations in place.

**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	\$542,643	\$122,190	\$420,453	\$564,555	\$122,190	\$442,365
b. Fringe Benefits	\$48,426	\$10,081	\$38,345	\$55,988	\$10,081	\$45,907	\$57,786	\$10,081	\$47,705
c. Travel	\$24,079	\$24,079	\$0	\$19,161	\$19,161	\$0	\$24,079	\$24,079	\$0
d. Equipment	\$272,011	\$0	\$272,011	\$160,401	\$0	\$160,401	\$180,000	\$0	\$180,000
e. Supplies	\$12,157	\$0	\$12,157	\$2,823	\$0	\$2,823	\$12,157	\$0	\$12,157
f. Contractual	\$174,514	\$11,898	\$162,616	\$119,014	\$11,898	\$107,116	\$154,014	\$11,898	\$142,116
g. Construction	\$353,394	\$0	\$353,394	\$347,825	\$0	\$347,825	\$347,825	\$0	\$347,825
h. Other	\$24,014	\$22,414	\$1,600	\$130,423	\$22,414	\$108,009	\$155,153	\$22,414	\$132,739
i. Total Direct Charges (sum of a through h)	\$1,495,569	\$190,662	\$1,304,907	\$1,378,278	\$185,744	\$1,192,534	\$1,495,569	\$190,662	\$1,304,907
j. Indirect Charges	\$393,455	\$220,640	\$172,815	\$389,969	\$220,640	\$169,329	\$393,455	\$220,640	\$172,815
k. TOTALS (sum of i and j)	\$1,889,024	\$411,302	\$1,477,722	\$1,768,247	\$406,384	\$1,361,863	\$1,889,024	\$411,302	\$1,477,722

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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