QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information		
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

4. Recipient Organization

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

5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2011	**6. Is this the last Report of the Award Period?** ◯ Yes ⦿ No

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.

7a. Typed or Printed Name and Title of Certifying Official Sterling Adams	**7c. Telephone (area code, number and extension)**
	7d. Email Address sterlin.adams@famu.edu
7b. Signature of Certifying Official Submitted Electronically	**7e. Date Report Submitted (MM/DD/YYYY):** 08-09-2011

Project Indicators (This Quarter)

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

   The Florida A&M University Center for Public Computing and Workforce Development project involves construction / renovation of approximately two thousand square feet of interior space of the M.S. Thomas Building and also site preparation and asphalt paving of ground adjacent to the front and back of the facility for client parking . Given that implementation of the programs and services presented in the grant application depends on the completion of the center, we focused efforts during the second quarter on accomplishments that moved us toward readiness of the facility and the delivery of programs and services. These efforts follow a five month delay in spending authority for planned activities as a result of the special award condition that required considerable time consuming consultations/approvals to gain clearances required by the National Historic Preservation Act.

   We moved from ninety percent completion of design of the center, our position at the beginning of the quarter, to the 100 percent complete construction documents. We acquired the building permits and fire marshal approvals required to start construction. The acquisition of permits was accomplished by the establishment of contracts for environmental survey and engineering surveys essential to detection and removal of flooring and other harmful building materials prior to start of services of a construction contractor. Alternatives were reviewed and decisions made pertaining to two cost impacting construction code mandates that were not foreseen as required for construction in the project when we developed the construction budget.

   As the second quarter 2011 moved to a close --with solutions to unanticipated code mandates included as part of the base construction requirements—we launched a competitive bid solicitation to employ a construction contractor for the Center for Public Computing and Workforce Development. This solicitation was accomplished through activity coordinated with: The University departments of Facilities Planning and Construction; The University Purchasing Office; CRA Architects Incorporated; and two Small Disadvantaged Businesses partners identified as subcontractors for the construction project in our grant application;

   A contract was developed with a Small Disadvantaged Business partner to install the structured fiber-optic backbone that will enable broadband internet computing and communication services at the center. The outside plant work of the installation was completed. A 15% reduction in cost of the installation from the pricing contained in the State of Florida TIPS Contract # DMS 08/09 031E that served as the basis for cost of the work in the grant application has been realized due to cost sharing as part of a larger project in collaboration with another department of the University.

   Keeping a focus on accountability we continued our consistent practice and submitted the year 2011 First Quarter Performance Progress Report for this project on time. We finalized a revised design and developed a new cost estimate with a lowered cost projection for the technology system for the smart classroom/computer lab, video conference, on demand and live video streaming technology system. We identified an evaluator for the BTOP PCC Project and developed constraints for the activities used to implement project evaluation and assessment of the training program.

   In the area of planning and development of the programs and services to be offered by the center we initiated a review of online training content to identify products and services most suitable for use as supplemental aids to face to face Instructor led courses. We also engaged in activities to enable selection of software applications best suitable for use at our PCC for effective management of services to users and clients.

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**	2	The 2 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. Given the adverse impact on implementation time-tables, in the previous quarter Performance Progress report, we projected that the percent complete for this report would be 20 percent. The condition that pertains to the National Historic Preservation Act carried a mandate that federal expenditure authority be withheld until the terms of the condition were met. Because the implementation of training programs and public access to all other services we intend to deliver are dependent on the readiness of the smart classroom technology facilities that are yet to be completed as in our construction project, much of the baseline plan activity is delayed and progress toward completion is adversely impacted by a revised construction schedule. Spending authority for the planned progress toward construction was not in place until after the middle of the 1st quarter 2011. This set of dynamics led to our request for a three year implementation instead of the original two year implementation. The request was approved and our effort is now to move forward with construction as rapidly as required policies and procedures will allow and synchronize other program related activities to a revised construction implementation plan. We have been further hampered by code requirements that added to the time originally scheduled for the completion of the design work necessary to engage in the solicitation to bid stage of the construction implementation plan. The need for extra engineering site surveys and studies to address storm water drainage in a cost effective way as part of efforts to stay within budget was a major time consuming factor that added to the delay. and the efforts to address the code mandate Almost every other activity and milestone could not be completed because of their dependency on the stage of completion of the facility to be constructed. With an estimate of ninety days required for construction work, it affects the hiring of personnel, the training program, and the feasibility of other expenditures for equipment with warranties that loose life stored in the campus warehouse between the time they are acquired and the time they are placed into operation.
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).

Of the Project milestones specifically listed above, item "2d. Public Computer Centers improved" and item "2.f Existing workstations upgraded" are milestones that do not apply to our Public Computer Center Project. Our major challenge is milestone "2.cPublic Computer Centers Established". The establishment of our center involves a construction project on approximately one third of the area

in an existing building that was previously used for classroom, office, workshops and storage. The construction/renovation involves redesign and remodel of that interior space and renovation and expansion of asphalt parking space at the building. As noted in earlier performance progress reports " Before release of grant award dollars to implement project activities the Florida A&M University Center for Public Computing and Workforce Development project had to gain all approvals necessary to satisfy a time consuming Special Award Condition pursuant to the terms established by the National Historic Preservation Act". The time consuming process took nearly two full quarters and since the award for this grant came with only two days remaining in the quarter of the award, the method required for reporting of performance that includes the quarter in which the award was made results in almost a three quarter period before planned activity could begin. Therefore we face a significant challenge in meeting our revised baseline spending schedule and implementation timetables as more construction delays surface. Most of our other milestones are dependent on the availability of the new facility. We need to conduct activities in the facility to reach them.

 Due to the extreme financial crisis confronting most public higher education institutions in the country, especially those in the state of Florida, we reported last quarter that our project "is the collaboration of two University units. They are the Division of Enterprise Information Technology, (formerly headed by a Vice President) and the Department of Workforce education and Development (a unit in the College of Education). During the quarter, a restructuring of the administration of Enterprise Information Technology was done. That restructure activity resulted in the Enterprise Information Technology operations and services situated as a part of the Division of Administrative and Financial Services with the newly situated EIT mission headed by a Chief Information Officer who reports to the Vice President for Administrative and Financial Services. This restructure brought about a change in the principal investigator for the project from the former Vice President for Enterprise Information Technology to the Interim Chief information Officer." The time required for implementation of construction gives planning time for the development of a strategy to address the impact of the restructure and the formulation of a plan to implement the strategy that realizes goals and objectives.

 The management of the budgeted funds for the project presents the challenge of revisions that may be necessary, given the lack of cost control for construction as a result of mandated expenditures arising from building code compliance. An American with Disabilities Act (ADA) related building code mandated that rest room facilities for the handicapped be included as part of the renovation gave us choice between a new single restroom facility that would occupy space needed for training activities or the renovation of two existing restrooms adjacent to the classrooms. We chose the more costly renovation of existing facilities to preserve space for the primary purpose of the construction. A second mandate was that a system be established to handle storm water drainage from the parking pavement installation. The time and cost of planning and construction of a holding pond and drainage system are added factors that impact budgeting that we now confront.

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 <u>cumulatively</u> 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**	0	The new workstations planned for availability to the public are part of planned construction which is not complete. This total of zero workstations does not reflect a variance from the project baseline plan. Our baseline plan does not project any such workstations for the quarter covered by this report. The plan projects that the first new workstations to be installed and made available to the public will occur the first quarter of the second year of the project. The total provided in the baseline plan is 65. No new workstations have yet been installed and made available to the public. The Data reflects: 1.) consistency with our baseline plan; 2.) absence of purchasing authority while required to satisfy the award special condition pertaining to the Historic Preservation Act; and 3.) construction delay related to project and also that the facility to house workstations was not scheduled to be accessible during the period covered by this report
4.b.	**Average users per week (NOT cumulative)**	0	The total is consistent with our revised baseline plan. The total as provided in our baseline plan is zero at this point. Establishment of our baseline plan data was due to period of time we projected that it would require to satisfy the award special condition pertaining to the Historic Preservation Act and construction related to project. The facility to house workstations was not scheduled to be accessible during the period covered by this report.
4.c.	**Number of PCCs with upgraded broadband connectivity**	0	NA
4.d.	**Number of PCCs with new broadband wireless connectivity**	0	NA

	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**	0	The total as provided in the baseline plan differs at this point. Variance from baseline plan data is due to period of time required to satisfy the award special condition pertaining to the Historic Preservation Act and construction related to project and also that the facility to house workstations is not scheduled to be accessible during the period covered by this report

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
All below are in the planning/ review stage as reflected and will be active only after the center is open for operations	0	0	0
Multi Media Adobe Certified Associate training • DreamWeaver Basics Course Targeted (25) 1 Session 4 Hours Adobe Certified Associate (Flash) • Flash Basics Course Targeted (25) 1 Session 2 Hours Adobe Certified Associate (Photoshop)	0	0	0
Office Skills Courses • Word 2010 Course Target __ 3 Sessions/7 Hours • Excel 2010 Course Target __ 5 Sessions/17 Hours • PowerPoint 2010 Course Target __ 3 Sessions / 10 Hours • Outlook 2010 Target __	0	0	0
GED Target __ Course—Self-Paced	0	0	0
Basic Internet and Computer use Target __ BroadBand Education Course IC³ Global Standard 3 (GS3)	0	0	0

3 Sessions/9 Hours of Interactive Training Certified Training Programs— Target __ Cisco CCNA/CCENT) Routing and Switching Fundamentals Series 5 Sessions/15 Hours of Interactive Training AutoDesk Certified User Target __ 15 Hours of Interactive Training Microsoft Office Mast	0	0	0
Health Care Courses Medical Terminology 2 Sessions/118 hours	0	0	0
Medical Billing Benefits • Learn the procedures to achieve accurate billing for medical services. • Develop the skills and knowledge necessary	0	0	0
Train the Trainer Workshops Target __	0	0	0
Project Management Project Management Professional® 2009 Certification Prep Course 4 Sessions/10 Hours Target Microsoft Project Management 2010 Target __ (16 weeks – University Credit 3Hrs.)	0	0	0

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).

   During the preparation of this report we detected that a mistake was made in prior quarter reports on performance submitted to the granting agency for this project. The mistake is in the reporting of match dollars in the personnel category and in the benefits category. A notification of the mistake was sent to the Authorized Official Representative of the University with copies to the Federal Program Officer, the NIST Grants Officer and The NIST Grants Specialist.. The mistake occurs in the Performance Progress Reports for quarters four of 2010 and quarter one of 2011. Because amounts reported are cumulative there would be a carry over to this quarter two of 2011 report and future reports if not corrected. A request was made to the Federal Program Officer to reopen this report for correction after a conference that involved representatives of the NIST grant office, the Federal Program Officer and representatives of the Funded Project and Finance and Accounting Unit of the University. As a result of the conference, the PPR and FFR reports for the same periods have been revised in accordance with Instructions provided the representatives of the University by Funding Agency Grant officials. Revised Tables of Activity Expenditures for the Performance Progress Reports for quarters four of 2010 and quarter one of 2011 are attached and this report is based on those tables. The action provides for consistency in reporting for this report and all future reports..

   We plan to have one third of the construction of the center completed during the next quarter. At the time of release of this report we have received and reviewed the bids submitted from contractors that participated in our competitive bid solicitation. Due to unanticipated code mandates that increased costs, the funds available as budgeted are only eighty percent of the cost for construction presented by the lowest bidder. We will have to move rapidly to implement one of the following time consuming approaches.
• Have the architect redesign and conduct a new solicitation with an estimated additional 45 day delay or longer
• Attempt to enter into a contract with the low bidder for a substantially reduced scope of work if legal review permits
• pursue getting other University funds to supplement the maximum funds available to the project after seeking approval for a budget revision and proceed with the Lowest bid

   We will establish a student volunteer and internship program for the public computer center as part of our strategy for sustainability as it relates to insuring that we can maintain staff needed to operate the center.
   All requisition activity related to order of equipment will be in done and contracts will be in place with the small disadvantaged business partner for technology system design, programming and installation
   The review and evaluation of software for center management will be completed and a plan for further test and adoption will be underway in conjunction with appropriate units especially the Florida A&M University Small Business Development Center, The Florida A&M University Department of Organizational Development and Training,, the Leon County Public Library System and the University Department of Instructional Technology.
   We will have in place a contract with a project evaluator and an evaluation design with efforts underway for the collection of baseline data.

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**	12	The percent of our project projected to be complete (24 percent) differs from that targeted in our baseline plan because the baseline plan was developed with an assumption that could not accurately reflect the time that would be required to satisfy the Special Award Condition related to project construction activity contained in the grant award. Most projected spending activity that would take place to move toward completion was delayed while we carried on activity to remove the special condition. This led to substantive adverse impact on movement consistent with the realization of targets provided in our baseline plan. Once construction planning was initiated, there were code requirements that were unanticipated that required engineering surveys and studies to develop plan and schematics that would minimize cost impact on the construction project. This extended the time for design and delayed the spending plan for construction and all other activity.
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).

   Of the Project milestones specifically listed above, item 2d. Public Computer Centers improved and item 2.f Existing workstations upgraded do not apply to our Public Computer Center Project milestones. Our major challenge is milestone 2.c of the list. The establishment of our center involves a construction project that includes renovation of approximately one third of the area in an existing building that was formerly used for classroom, office, workshops and storage. The construction/renovation involves redesign and remodel of that interior space and also includes renovation and expansion of asphalt parking space at the building for convenient access at the building. As noted in earlier performance progress reports " Before release of grant award dollars to implement project activities the Florida A & M University Center for Public Computing and Workforce Development project had to gain all approvals necessary to satisfy a time consuming Special Award Condition pursuant to the terms established by the National Historic Preservation Act". The time consuming process took nearly two full quarters and since the award for this grant came with only two days remaining in the quarter of the award, in the reporting of performance nearly three quarters had elapsed before planned activity could fully begin. Therefore there is a significant challenge to us in keeping with the revised baseline spending schedule and other implementation timetables as delays related to construction implementation surface.

   Most of our other milestones are dependent on the availability of the delayed new facility. We need to engage in the activities that must take place in the facility to reach them.

    Due to extreme financial crisis confronting most public higher education institutions in the country, especially those in the state of Florida, we reported last quarter that our project "is the collaboration of two University units. They are the Division of Enterprise Information Technology, (formerly headed by a Vice President) and the Department of Workforce education and Development (a unit in the College of Education). During the quarter, a restructuring of the administration of Enterprise information Technology was done. That restructure activity resulted in the Enterprise Information Technology operations and services situated as a part of the Division of Business and Finance with the newly situated EIT mission Headed by a Chief Information Officer who reports to the Vice President for Business and Finance. This restructure brought about a change in the principal investigator for the project from the former Vice President for Enterprise Information Technology to the Interim Chief information Officer." The time required for implementation of construction gives planning time for the development of a strategy to address the impact of the restructure and the formulation of a plan to implement the strategy that realizes goals and objectives.

   The management of the budgeted funds for the project presents the challenge of revisions that may be necessary, given the lack of cost control for construction as a result of Mandated expenditures arising from building code compliance.• An ADA mandate that rest room facilities for the handicapped be included as part of the renovation led to choice between a new single rest room facility that would take up part of the space planned for classroom or the renovation of two existing rest rooms adjacent to the classrooms. We chose the more costly renovation of existing facilities to preserve space for the primary purpose of the construction. A second mandate was that a system be established to handle storm water drainage from the parking pavement installation. The time and cost of planning and construction of a holding pond and drainage system are added factors that impact budgeting that we now confront.

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.

Cost Classification	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		
	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Personnel	$541,530	$122,190	$419,340	$27,172	$20,800	$6,372	$45,172	$20,800	$24,372
b. Fringe Benefits	$216,611	$30,798	$185,813	$2,099	$1,591	$508	$3,634	$1,591	$2,043
c. Travel	$21,600	$21,600	$0	$0	$0	$0	$0	$0	$0
d. Equipment	$262,131	$8,577	$253,554	$0	$0	$0	$45,000	$0	$45,000
e. Supplies	$73,645	$70,965	$2,680	$0	$0	$0	$0	$0	$0
f. Contractual	$122,352	$32,634	$89,718	$2,395	$0	$2,395	$17,248	$5,000	$12,480
g. Construction	$332,150	$0	$332,150	$21,960	$0	$21,960	$100,000	$0	$100,000
h. Other	$134,035	$123,635	$10,400	$0	$0	$0	$0	$0	$0
i. Total Direct Charges (sum of a through h)	$1,704,054	$410,399	$1,293,655	$53,626	$22,391	$31,235	$211,054	$27,391	$183,895
j. Indirect Charges	$184,067		$184,067	$8,121	$0	$8,121	$10,113	$0	$10,113
k. TOTALS (sum of i and j)	$1,888,121	$410,399	$1,477,722	$61,747	$22,391	$39,356	$221,167	$27,391	$194,008

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