QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	12-42-B10600	623751831

4. Recipient Organization

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

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
06-30-2012	◯ 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	7c. Telephone (area code, number and extension)
Sterling Adams	850-412-7333
	7d. Email Address
	sterlin.adams@famu.edu

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	08-13-2012

Project Indicators (This Quarter)

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

   The BTOP grant application for this Public Computer Center project included construction consisting of renovation of two thousand square feet of interior space in the M.S. Thomas Building on the campus of Florida A&M University (FAMU) to house the FAMU Center for Public Computing and Workforce Development (CPCWD). Asphalt pavement for the parking convenience of public clients at the building was a major construction component.   The project experienced a five month delay in spending authority before construction could begin as a result of a special award condition condition that was imposed to assure that clearances required by the National Historic Preservation Act were obtained. That initial delay was further compounded by delays during the design period as architects and the Facility Planning Division of the University navigated both unanticipated code requirements and multiple competitive bid solicitations needed to hire a construction contractor. The cumulative impact of those time consuming activities led to more than a nine month period of loss of training program implementation. Therefore the project significant public service endeavors were just getting underway when most other projects funded during the second round of funding were mid-course in the implementation of their programs. Participant training data and other performance measurements reflects the results of a relatively brief period of operations of the FAMU CPCWD

 Despite the impacting barriers confronted by project managers in the timely launch of planned services we are pleased with the accomplishments and milestones met during the first full quarter of operations of the FAMU CPCWD. Significant project accomplishments were realized in the quarter. Foremost among them was the development of training opportunities at the center to meet the goals and objectives established in our BTOP PCC grant application. We programmed three defined training areas. Operating with a newly assembled, recently hired staff team we did the following.

1. Refined our plans for marketing and broadened our public relations campaign.

2. Reassessed and re-configured our design for incorporation of video-conference technology into our broadband technology and virtual communications Teaching/Training/Instruction/Study/Learning and Social Networking System. The outcome was greater program participation capacity and increased quality of services.

3. Added two new software applications (Adobe Photo Shop and Auto Desk Inventor Professional Suite) to the the software applications available to users of the CPCWD.

4. Improved the Public User interface to CPCWD computers with online user registration application and established an effective user access to printer privileges,

5. Following the initiation of a University Student Volunteer and Internship Program last quarter, we had an intake of 50 FAMU students by the end of the quarter of this report. We formally inducted 17 as charter Student Volunteer and Internship Program (SVIP) members. Implementation of our plan to develop students to fill project staff positions as a strategic approach to sustain operations of the center as BTOP funding ends saw good progress.. We were successful in enrolling fifty students in the program. These two accomplishments pertaining to a sustainable center augment the number of activities designed for cost effective instruction to facilitate project sustainability.

6. In the previous quarter we also launched a collaboration with other Florida Agricultural and Mechanical University programs that have as their purpose and mission: training, workforce development, Instructional technology, learning resources and that also conduct their training programs, with telepresence resources. We used this collaboration and explored video conference resources to provide the public users of our PCC instructor led training sessions/courses that takes place at those other sites.
7. Submitted the year 2012 First Quarter Performance Progress Report.

8. Expanded collaboration with targeted organizations for training outreach.
9. Provided public access to broadband computing resources with a program of free computer access with high speed internet connection 7 days each week during the hours from 7 AM to 10 PM.
10. Delivered formal training courses, informal upon request tutoring, and, other instructor led demonstrations and seminars for development of the workforce in the three county service region of the project.

10 Completed the first phase installation of the three phase project of development of an advanced technology driven Teaching and Learning System.

11. Initiated a summer internship program with the Professional Opportunities Program for Students (POPS). We were provided three interns as part of our partnership with POPS.

12. Completed the Phase 1 orientation and training of the Student Volunteer and Training Program that is part of the PCC plan for sustainability.

13. Contracted with an Evaluator for the project, implemented the first onsite project review, established data elements and data

capture plan for assessment of quality and effectiveness of services,and

14. Established the PCC as a Certiport authorized testing center.

---

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**	48	The variance from the baseline plan is due to revision of timetable for building our previously planned teaching and learning technology system. We incorporated a PCC sustainability strategy that is geared toward the reduction of cost for the maintenance, technology support and update of the Instruction and Learning systems that we are putting into place in the PCC. 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.
			   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 our acquisition of the technology system so as to be compatible with the Cisco telepresence infrastructure the University was reviewing and planning as the future direction for both its distance learning, and campus classroom teaching/learning technology.
			   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 now has in place in an operative proof of concept model for the campus. It also resulted in special pricing and additional services for the integration of our system. The acquisition of a portion of the system is in place and a bid for the remainder is planned. Finalization of the acquisition will result in our return to meeting the baseline plan projections.

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).

   Challenges against achieving planned progress were significant during the quarter. After the saga of construction problems were navigated in prior quarters, the sustained absence of of the co principal investigator, of the College of Education, continued for most of the quarter. A serious medical problem rendered him unavailable to perform coordinate the curriculum and courses planned for College of Education critical to the program. A consultant and lead trainer hired part time to assist with the work contributed to the needed effort but left for full time employment. We also lost the services of the consultant and lead trainer hired part time to assist with the support of activity to meet objectives related to industry certification training.

   To address the issue of installation of the most advanced technology available within our planned system design for teaching and learning resources in the most cost effective way we made the decision to schedule our acquisition of the technology equipment and software so as to be compatible with the Telepresence Infrastructure the University has reviewed and considered as the future direction for its distance learning and instructional technology support programs. 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 has in place in an operative proof of concept model for the campus. It also resulted in special pricing and additional services for the integration of our system.

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	65	Meets Baseline
4.b.	Average users per week (NOT cumulative)	750	New first quarter of fully opened report and all programs are not in place.
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 own PC'ss
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	105	Meets Baseline. Open 15 hours per day seven days per week

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
We have calculated the length of training programs to be the total hours required to complete the course. A course consist of one or more distinct training meetings that we have identified as training sessions in describing the required meeting pattern.	0	0	0
Health Care Courses Medical Terminology Target_ Monthly 20 Sessions/60 hrs total	60	10	600
Train the Trainer Program Target _biweekly 5 Sessions/15 hrs total	15	20	300
Technology for Students Target _ biweekly One 4 hour session /4 total hours	4	35	140

Individual Remedial skills basic prerequisites (1st hands on) Ad-hoc one hour training	1	300	300

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 one session/2 hrs total	2	40	80
Silver Surfers-Internet for Seniors Target_bi weekly Two sessions/4 hrs total	4	20	80
Microsoft Publisher Target_weekly 2 sessions/4hrs total	4	30	120
Adobe Photoshop Target_bi weekly 5 sessions/15 hrs	15	20	300
Adobe Premiere Target_bi weekly 5 sessions/3 hrs	15	20	300
Library Information/User Introduction Target_bi weekly One Session/1 hr	1	30	30
Microsoft Project Target_Monthly 5 sessions/15 hrs total	15	20	300
Microsoft Visio Target_monthly 5 session/15 hrs total	15	20	300
- Outlook 2010 Target _1 per wk 2 sessions/8 hrs	8	20	160
- Excel 2010 Target _1 per wk 5 Sessions/15 hrs total	15	20	300

- Power Point 2010 Target _ 1 per wk 5 Sessions/15 hrs	15	20	300
- Word 2010 Target _1 per wk 5 Sessions/15 hrs total	15	20	300
-Introductory MS Word Target _1 per wk 1 Sessions/2 hrs total	2	20	40
-Introductory MS Powerpoint	2	20	40
-Introductory Adobe Photoshop	2	20	40
Multi Media Adobe Certified Associate -DreamWeaver Target_bi weekly 10 sessions/30 hrs total	30	5	150
Multi Media Adobe Certified Associate -Flash Target_bi weekly 5 sessions/15 hrs total	15	5	75
Certification Training Targeted_bi monthly CISCO (CCNA/CCENT) 8 Sessions/64 hrs total	64	10	640
Certification Training Targeted_bi monthly AutoDesk Certified User 10 Sessions/40 hrs total	40	10	400
Certification Training Targeted_bi monthly MicroSoft OfficeSpecialist 12 sessions/48 hrs	48	10	480
Certification Training Targeted_bi monthly MicroSoft Office Master 38 sessions/4 hrs each for a Total of 152 hours	152	10	1,520
Basic Internet and Computer use Target _ weekly Broadband Education Course IC3 Global Standard 3 (GS3) _ 3 Sessions/9 hours total of Interactive Training	9	40	360

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).
  Significant project accomplishments planned for completion during the next quarter are as follows.

   We will partner with the Florida A&M University Continuing Education Program to deliver a comprehensive suite of the training courses planned for workforce development as Continuing Education Units (CEU's) and further expand our activity that supports sustainability of our PCC beyond the point that funds are available via the BTOP grant. The relationship will result in access to:

(1.) an ongoing registration system,

(2.) marketing support,

(3.) CEU's for participants as further verification of training for employment related matters, systeand,

(4.) A financial transaction agent with an established accounting system for the intake of training fees.

   FAMU CPCWD will expand its program of industry certification training. We operate the center as both a public accessible training source and a partner test site for industry certifications via Certiport. The goal is to increase the certification program effort with more certification training areas and certification agencies.

   We are now providing open public access to broadband computing resources. We will increase the opportunity to access by creating an area with additional computers to insure open access as planned training courses require occupation of our two existing training rooms.

   Classes held in the training rooms of the CPCWD will have students remotely situated virtually active in training through implementation of a Telepresence system newly established via a collaboration with The FAMU College of Pharmacy, Cisco Inc. and Presidio Inc. This collaboration will enhance the cooperative virtual training CPCWD has initiated with the Florida A&M University Department of Organizational Development and Training, the Florida A&M University Department of Instructional Technology, and the FAMU library.

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**	76	N/A
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 major challenge we will face is that of maintaining professional personnel that we employ to implement the CPCWD project. The turnover has slowed movement on objectives and impacts the overall timetable for the project. The salaries we have budgeted for positions are not competitive and we look to a solution that will allow us to recruit and maintain valued staff.

 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. As we reported earlier, previous major challenge related to milestone 2.c of the list has been met and eliminated with the completion of construction. The establishment of our center included design of space and integration of technology systems for optimum support of teaching and Learning. Keeping within our revised baseline spending schedule and implementation plan though challenging will be more addressable with the center now open for training, staff in place and collaborations in place for expanding training capacity To move rapidly after construction delay we initiated the programs of free public access and training in order to begin to address the training and service goals of the project. We are now focused on maintaining ongoing services while strategically phasing system installations and training activities for staff on use, maintenance and support of those resources.

   Monthly scheduled project conference calls with our federal grant project officer has been a great forum for conveying to the BTOP program the challenges we have confronted and in each instance the technical assistance needed has been provided.

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	$586,974	$122,190	$464,784	$186,175	$20,800	$165,375	$240,000	$30,000	$210,000
b. Fringe Benefits	$48,426	$10,081	$38,345	$14,298	$1,591	$12,707	$19,820	$2,475	$17,345
c. Travel	$24,079	$24,079	$0	$5,369	$5,369	$0	$9,000	$9,000	$0
d. Equipment	$272,011	$0	$272,011	$24,174	$0	$24,174	$210,000	$0	$210,000
e. Supplies	$12,157	$0	$12,157	$2,823	$0	$2,823	$50,000	$0	$50,000
f. Contractual	$174,514	$11,898	$162,616	$24,070	$5,075	$18,995	$71,823	$11,823	$60,000
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	$76,540	$3,241	$73,299	$162,000	$12,000	$150,000
i. Total Direct Charges (sum of a through h)	$1,495,569	$190,662	$1,304,907	$786,093	$36,076	$750,017	$1,215,287	$65,298	$1,149,989
j. Indirect Charges	$393,455	$220,640	$172,815	$125,672	$54,640	$71,032	$224,178	$97,469	$126,709
k. TOTALS (sum of i and j)	$1,889,024	$411,302	$1,477,722	$911,765	$90,716	$821,049	$1,439,465	$162,767	$1,276,698

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