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?
09-30-2012	◯ 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
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7b. Signature of Certifying Official	**7e. Date Report Submitted (MM/DD/YYYY):**
Submitted Electronically	10-30-2012

Project Indicators (This Quarter)

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

   The Florida A & M University (FAMU) Center for Public Computing and Workforce Development (CPCWD) operated 7 days per week from 7 AM to 10 PM. The CPCWD provided public access to computing with broadband connectivity, workforce development training, on demand tutoring, document copy, facsimile transmission, print, desktop technical assistance, computer trouble shooting and computer repair services of laptop computers belonging to public users of the center. These users of CPCWD program and services were residents of the three county service region of the project (Gadsden, Jefferson and Leon counties) plus a number of users from waukulla county that neighbors Leon county where the CPCWD is located. CPCWD services were free to users as part of startup marketing. Thirty eight percent of the users had no education beyond high school, ninety eight percent were African American, and twenty per cent had no computer in the home.

CPCWD collaboration with the FAMU networking unit of the FAMU Enterprise Information Technology Division, the FAMU Office of Instructional Technology, and the FAMU College of Pharmacy put in place a system that enables the CPCWD to provide virtual teacher led training. We completed the installation and test of the infrastructure for the video conference and digital capture system of the planned technology for the CPCWD Teaching and Learning System and we began a pilot of free training to the public that provides virtual teacher led training to users at remote workstations with a broadband connection to the internet.

In addition, as part of a training collaboration with the Office of Organizational Development and Training in the Human Resource Division of FAMU, the CPCWD virtual instruction system delivered training to the public in training rooms at our PCC that were previously accessible only to FAMU faculty and staff. This capability increases the training resources available to the center without increase in cost and supports sustainable operation.

During the quarter we took advantage of the school education calendar. Our center provided computer technology training to a large number of school age students in youth development programs that operated during the summer recess for grades 6-12 of the school programs in Gadsden, Leon and Jefferson counties.

CPWD developed a plan and acquired resources for the increase in number of workstations with broadband connections to the internet. The plan when implemented will provide an additional 12 workstations at the center for public use. Those 12 additional workstations will be dedicated solely to public access. Our center currently has three activity areas. One area (training room 1) with priority assigned to training activities has 35 workstations and an Instruction and learning technology that includes High Definition Video Conference, Digital Capture for live video streaming of training events and online video on demand access to past training events. A second area (training room 2) with 1st priority assigned to public access to computers has 23 workstations and the same technology as training room 1. But training room 2, gets opportunity for important training activity when training room 1 is already booked. In such cases of conflict the 3rd area (Instruction room 3) with 7 workstations and priority assigned to Individual and "just in time" training becomes open access for public users. The additional 12 computers will be in a fourth area not previously identified with our center for workstations and public use. This will increase the number of computers available to the public for computing from 65 to 77. Three Laptop computers made available at instructional lecterns during the quarter and the new computers will result in 80 computers in our PCC.

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	52	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 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 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).

 Significant challenges against achieving planned progress were experienced during earlier quarters of our project. They included:
 --A five month delay at the onset of the project as we met a time consuming special grant award condition that required that we get permissions required by the National Historic Preservation Act.
--A following period of eight months which was five months longer than planned for construction because of delays that could not be predicted related to code requirements that came into play after design was completed and construction surfaced hidden conditions that needed addressing.
--A period of the sustained absence of of the co- principal investigator (our faculty coordinator from the College of Education) during the first two quarters of occupancy of the new center. A serious medical problem rendered him unavailable to coordinate the curriculum and courses planned for College of Education that were critical to the program.

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

   During the past quarter, as the challenges above were nearing the state of control, we were suddenly confronted with the loss of two full time staffers (Office assistant/program support position and help desk/marketing coordinator) mainly due to lack of competitive salary. Our challenge is in the time to identify replacements and of the time to orient/train them to the program needs.

The technology we have planned for teaching and learning system will require specialized training for our technology support staff to exploit its capabilities and to maintain and upgrade the system to assure that it holds a position at the cutting edge of reliable, advanced, teacher/student friendly systems that emerge in the future. Assuring future competitiveness for implementation of virtual training room environment for on-site and remote learners will require the scheduling and selection of resources and purchases so as to coordinate with infrastructure and assets the University is developing for the campus. We will need to schedule staff development training and equipment installations based on our training/open access goals for the public This will be a significant challenge that we will meet during the next two quarters.

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	In launch phase of operations and user pattern not stabilized
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
Basic Computing Target _ biweekly One 1 hour session /1 total hours	1	30	30
Basic Web Design Target _ biweekly One 4 hour session /4 total hours	4	14	56
Best Mobile Applications Target _ biweekly One 1 hour session /1 total hours	1	30	30

Technology for Business Target _ biweekly One 4 hour session /4 total hours	4	35	140
Technology for Students Target _ biweekly One 6 hour session /6 total hours	6	35	210
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
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	9	40	360

IC3 Global Standard 3 (GS3) _ 3 Sessions/9 hours total of Interactive Training			

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.

   The plan that CPWD developed last quarter (and also acquired most of the needed resources) will result in the increase in number of workstations with broadband connections to the internet for the center. We will have an additional 12 workstations at the center for public use. As mentioned above, those 12 additional workstations will be dedicated solely to access to the internet .   The additional 12 computers will be in a fourth area not previously identified with our center for workstations and public use. This will increase the number of computers available to the public for computing from 65 to 77. Three Laptop computers made available at instructional lecterns during the quarter and the new computers will result in 80 computers in our PCC.

 After further study we will not partner with the Florida A&M University Continuing Education Program for all training activities. The cost of affiliation of training events with the Continuing Education Program would be a serious impediment to the delivery of a significant suite of free training courses that are currently offered. We will affiliate only the certification training courses and specialized training planned for workforce development with Continuing Education Units (CEU's).

   FAMU CPCWD will expand its program of industry certification training. We will hire a computer support specialist with a certification in Java programming to support our move toward more intensive certification training in programming languages and strengthen our role as a partner test site for industry certifications via Certiport.

     Classes held in the training rooms of the CPCWD now accommodate virtual participation by students remotely situated through implementation of a Telepresence system newly established via a collaboration with The FAMU College of Pharmacy, Cisco Inc. and Presidio Inc. However, the resources now limit the remote virtual training of trainees by CPCWD to four remote participants in each class. CPCWD has planned with FAMU Enterprise Information Technology and the Florida A&M University Department of Instructional Technology to expand the number of remote participants that can be accommodated in training to more than ten per class. We anticipate the implementation of this expanded capability 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	74	We plan to be short of the completion status set forth in our baseline plan. 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. 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, allligned and integrated with the new technology the campus has adopted.

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. 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 an excellent forum for conveying to the BTOP program the challenges we have confronted and in each instance the technical assistance needed has been provided.

   We continue to face is our major challenge 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.

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	$237,608	$35,564	$202,044	$271,800	$50,000	$221,800
b. Fringe Benefits	$48,426	$10,081	$38,345	$18,360	$2,720	$15,640	$25,723	$3,850	$21,873
c. Travel	$24,079	$24,079	$0	$5,369	$5,369	$0	$14,000	$14,000	$0
d. Equipment	$272,011	$0	$272,011	$24,174	$0	$24,174	$145,366	$0	$145,366
e. Supplies	$12,157	$0	$12,157	$2,823	$0	$2,823	$120,322	$0	$120,322
f. Contractual	$174,514	$11,898	$162,616	$24,070	$5,075	$18,995	$72,011	$11,898	$60,113
g. Construction	$353,394	$0	$353,394	$452,644	$0	$452,644	$454,644	$0	$454,644
h. Other	$24,014	$22,414	$1,600	$77,266	$3,967	$73,299	$156,000	$16,000	$140,000
i. Total Direct Charges (sum of a through h)	$1,495,569	$190,662	$1,304,907	$842,314	$52,695	$789,619	$1,259,866	$95,748	$1,164,118
j. Indirect Charges	$393,455	$220,640	$172,815	$168,129	$86,801	$81,328	$279,507	$126,000	$153,507
k. TOTALS (sum of i and j)	$1,889,024	$411,302	$1,477,722	$1,010,443	$139,496	$870,947	$1,539,373	$221,748	$1,317,625

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