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?
12-31-2012	◯ 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	03-01-2013

Project Indicators (This Quarter)

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

The accomplishments of the Florida A & M University Center for Public Computing and Workforce Development project CPCWD), were made in four categories of activity. Namely, the categories are Planning, Development, New Program Implementation, and enhancement of existing programs.

In the category of planning we accomplished completion of four very significant activity steps toward objectives set in the third quarter of 2012.

1.We engaged in planning to launch a CPCWD virtual Study Hall for pupils of the school programs in the three county service areas of our BTOP PCC .The CPCWD Virtual Study Hall plan, when launched during the next quarter, will enable face to face tutorial support for study and mastery of home-work assignments by pupils during designated after school hours. As part of that planning we established a collaboration with the Community Neighborhood Renaissance Opportunity Program that includes the availability of twenty additional computers.

2. We successfully planned for expansion of CPCWD networked computers at remote sites, community centers, housing communities for the homeless, Churches, etc. to facilitate convenient access to our virtual training programs and to expand our resources for public access to broadband computing.

3. The reduction in cost of maintenance and support of an "electronic intense" advanced technology teaching and learning system is an essential component of our plan for sustainability .We planned and engaged in activity that included Crestron Partnership, the FAMU Instructional Technology Department, the FAMU Enterprise Information Technology networking division, and volunteer consultant, John Stephens, PhD. to develop a team of certified technicians to design, engineer, program, install and support such systems. The plan includes the establishment of a CPCWD training program that will prepares a participants to gain highly regarded skills certification and access to valued job opportunities.

CPCWD continued to work toward development of resources that will extend the reach of its training program. During the quarter CPCWD Collaborated with the FAMU Small Business Development Center (SBDC) and provided technical support to the SBDC in selection and procurement of technology that enables the delivery of CPCWD training classes (through virtual teacher led instruction) to trainees in the training room at the SBDC site. Likewise the capability for SBDC to deliver instruction from its training site classes to participants at the CPCWD. The acquired resources results in expanded accessibility by the public to training programs both the CPCWD and the SBDC. Programmatic outcomes will include the launch of a fifteen week training program using our CPCWD training site that affords virtual participation by individuals at workstations from any county of Florida. That training will be for the FAMU SBDC and the Florida Department of Transportation Construction Management and Bond Guarantee program.

We also developed space with additional computing resources at the CPCWD site. This was done by creation of additional public access computing accommodation in an adjoining area with 12 additional computers. These additional workstations for public access only, creates more instructor led training opportunities by enabling the use of two training rooms concurrently with each classroom accessible to remote participants through on-line virtual teacher led training from the CPCWD.

Enhancement efforts resulted in the redesign and upgrade of applications and services available via the CPCWD website at http://www.CPCWD.com. An upgrade to the computer network has improved management capability for security and control of workstation activity including user modification and re-configuration of the software and print allowance.

Our efforts to provide training opportunity to unemployed, underemployed and economically disadvantaged clientele is projected to result in rapidly increasing participation in on-line virtual teacher led training. As a result the CPCWD Partnered with the FAMU computer networking division to improve infrastructure and capacity for number of virtual trainees in PCC programs by addition of a forty (40) port bridge.

We have met our objective related to operation of a Public Computer Center that has an exceptional number of hours for which there is access to resources and services. CPCWD Continued free public access, training and services 7 days per week from 7 AM to 10 PM.

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**	58	We incorporated a strategy for the CPCWD that includes savings in the cost for maintenance, technology support and update of the Instruction and Learning systems as part of our effort to ensure that the operation of the program is sustainable. The variance from the baseline plan is due to revision of timetable for building our previously planned teaching and learning technology system and also due to some acquisitions where the expenditure was not captured in our financial system in time for this quarterly report . 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 acquisition of the technology system so as to be compatible with the Cisco Telepresence infrastructure the University has adopted as the future direction for both its distance learning, and campus classroom teaching/learning technology.
			
			    This choice of scheduling the selection of resources and purchases enabled the expansion of capability of our system with the use of assets the University initially had in place on a vendor demonstration plan as an operative proof of concept to elevate the campus interactive video conference technology to "the state of the art" for instruction and training. The University has since adopted the plan and acquired such resources and as an early adopter CPCWD received special pricing and additional services for the integration of our system. The acquisition of part of the system has taken place and is installed and in use in our training programs. The remainder is now being purchased. Finalization of the acquisition and installation will result in will heighten the promise of meeting our 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).

    During this past quarter, our greatest challenge was closure of the gap between the stage of project activity and the assumed stage of activity at the development of milestones. As presented below various circumstances developed during the interim period between the start of the project and the beginning of the past quarter. We were confronted again with efforts to maintain an ambitious schedule of CPCWD hours of operation as our services were impacted by an unanticipated need to recruit a new staff person to

provide computer laboratory support. The time taken bring a person aboard resulted in delay of network upgrade and impacted the schedule of expansion of the CPCWD network to selected remote sites to promote access to opportunity for participation in our virtual training program by those distant from our on-site training facilities. This was coupled with our need to replace two full time staffers (Office assistant/program support position and help desk/marketing coordinator) mainly due to lack of competitive salary. Our challenge is to now to orient/train some of the new staff and increase pace of the development of our off site computer network.

As communicated in sections 1 and 2 above, 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. This requires man hours of dedication on-site to study and also additional man hours off-site for travel, classes, and certification testing.

Assuring future competitiveness for implementation of virtual training room environment for on-site and remote learners is requiring the scheduling and selection of resources and purchases so as to coordinate with infrastructure and assets the University is developing for the campus. We are now scheduling staff development training and equipment installations based on our training/open access goals for the public and that is a significant challenge that we will meet during the next quarters.

It should be noted here that 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.

 --An additional 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.

4. Please provide actual total numbers to date or typical averages for the following key indicators, as specified in the question. Write "0" in the Total column and "N/A" in the Narrative column if your project does not include this activity. Unless otherwise indicated below, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative explanation if the total is different from the target provided in your baseline plan (300 words or less).

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.a.	New workstations installed and available to the public	80	Exceeds baseline because of enhanced public access planning that resulted in 12 additional computers donated by the University
4.b.	Average users per week (NOT cumulative)	631	In early stage of operations and user numbers impacted during the quarter by holiday participation patterns
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 we

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

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 will expand CPCWD networked computers to remote sites. The expansion will include housing communities for the homeless, Churches, and other sites where access to training has high value as related to the creation of convenient access to our virtual training programs by individual that are unlikely to gain access because of factors such as unavailable travel resources, Lack of convenient access to broadband and computer, immobility and inhibiting time constraints.

     The CPCWD Virtual Study Hall program will be launched during the next quarter. The program will enable face to face tutorial support for study and mastery of home-work assignments by pupils during designated after school hours. The CPCWD virtual Study Hall for pupils will operate so as to incorporate use of CPCWD networked computers that are strategically located in the three county service areas for remote training purposes.
     We will complete the first phase of formal training needed to realize our goal for reduction in cost of maintenance and support of an "electronic intense" advanced technology teaching and learning system.
     The CPCWD and SBDC will deliver ten weeks of a fifteen week training program using our CPCWD training site and include virtual teacher led instruction participation by individuals situated in any county of Florida that chooses to register for the program. The training is for The Florida Department of Transportation (FDOT) sponsored Construction Management Development and Bonding Partnership Program.
     The New space with additional computing resources at the CPCWD site has 12 additional computers wired to the CPCWD network . Wireless broadband in the area enables the CPCWD to increase the number of workstations in the area. In the next quarter, the new area and workstations for public access will be used to create more instructor led training opportunities by the offering training in our two existing classrooms-- each of which is equipped to include remote participants through on-line virtual teacher led training. .
     Our efforts to provide training opportunity to unemployed, underemployed and economically disadvantaged clientele will result in rapidly increasing participation in on-line virtual teacher led training. The CPCWD collaborated with the FAMU computer networking division to improve infrastructure and capacity for number of virtual trainees in CPCWD programs.
accessible to remote participants through on-line virtual teacher led training from the CPCWD.
     We have met our objective related to operation of a Public Computer Center that has an exceptional number of hours for which there is access to resources and services. CPCWD will Continued free public access, training and services 7 days per week and do a trial period for the quarter during which we modify the 7 AM to 10 PM hours for more cost effective operation on the early hours of the weekend days. The trial modification will be 9AM to 10PM on Saturdays and 2PM to 10PM on Sundays.

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**	59	As noted in previous reports, the dynamics of our P CC project included unforeseen delays that impacted progress such that the center opened 12 months later than planned in the original implementation plan. Therefore the variation from our baseline plan(s) reflects a phase shift because progress is related to sequential activities that were adversely impacting. We consequently project that we will be short of the short of the completion status set forth in our baseline plan next quarter. We experienced 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 start of construction and another delay due to state code requirements. 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, aligned and integrated with the new Instruction and learning 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).

Monthly scheduled project conferences organized by 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.

Moving our project so that we are abreast of our revised baseline spending schedule and implementation plan is a very challenging activity but it has been more addressable with the center open for training, staff in place and development of collaborations in place for expanding programs. After the above referenced delays in the narrative of item 2.a above 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 can more fully concentrate efforts toward the expansion of services while we phase the training activities for staff to support technology system integration, installations , maintenance and support of those resources.

We see the important challenge for the next quarter as getting programs underway to specifically provide creative and effective services to veterans and their families as we bring on line the CPCWD Virtual Study Hall for Students. Our BTOP program officer has been proactive and helpful in identifying organizations, programs and initiatives to pursue as we have focused on other objectives and services . We will be asking for such assistance on these efforts.

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	$283,180	$54,455	$228,725	$330,000	$80,000	$250,000
b. Fringe Benefits	$48,426	$10,081	$38,345	$22,006	$4,165	$17,841	$27,750	$7,125	$20,625
c. Travel	$24,079	$24,079	$0	$5,369	$5,369	$0	$12,000	$12,000	$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	$6,152	$3,329	$2,823	$128,522	$8,200	$120,322
f. Contractual	$174,514	$11,898	$162,616	$31,967	$12,972	$18,995	$75,200	$15,000	$60,200
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	$80,595	$7,296	$73,299	$111,000	$0	$111,000
i. Total Direct Charges (sum of a through h)	$1,495,569	$190,662	$1,304,907	$906,087	$87,586	$818,501	$1,284,482	$122,325	$1,162,157
j. Indirect Charges	$393,455	$220,640	$172,815	$195,934	$107,096	$88,838	$290,000	$180,000	$110,000
k. TOTALS (sum of i and j)	$1,889,024	$411,302	$1,477,722	$1,102,021	$194,682	$907,339	$1,574,482	$302,325	$1,272,157

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