

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
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4. Recipient Organization

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

5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2013	6. Is this the last Report of the Award Period? <p style="text-align: right;"><input type="radio"/> Yes <input checked="" type="radio"/> No</p>
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7. Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purposes set forth in the award documents.

7a. Typed or Printed Name and Title of Certifying Official Sterling Adams	7c. Telephone (area code, number and extension) 850-412-7333
	7d. Email Address sterlin.adams@fam.u.edu

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 11-21-2013
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Project Indicators (This Quarter)

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

The Florida A & M University Public Computer Center (PCC) operated as a significant public resource as the Center for Public Computing and Workforce Development (CPCWD). The center played an important role in expanding activity that both educated and facilitated skill development and use of broadband within our targeted region. The CPCWD:

--Continued providing public access to broadband computing from 7 am to 10 pm M-F with 21 additional hours of accessibility on weekends.

--Conducted site reviews of selected community/neighborhood computer centers and of the Tallahassee Housing Authority Communities and provided assistance with planning for the increase of bandwidth to facilitate capacity for engagement in virtual training and other demanding broadband computing activities by the housing communities residents.

--Increased the level of service and diversity of service to community groups as the CPCWD trained or hosted the training programs of organizations that included: Southside Development Advisory Council, Omega Lamps Lighters Club, FAMU Student Affairs, Outreach Foundation, Inc., and others.

--Continued the development of staff and further enhanced our PCC staff credentials with the addition of two certifications that brings the total to 12 certifications attained by staff during the development and operations of the CPCWD project that enhance our training program and preparedness to support our technology systems. A certification in digital media system programming that provides the CPCWD staff the capability to establish and upgrade the advanced integrated technologies that comprise our teaching and learning system was earned by our digital Media Director.

--Engaged in planning for a training program leading to certification as a HP accredited Technology Associate through Certiport. In a collaborative effort the center acquired a HP Accredited Technical Associate (HPATA) Higher Education Site License to launch an industry certification program that will prepare successful participants for valued placement in the workforce through documented competencies in cloud computing, connected devices and networks.

--Participated with a number of community organizations to elevate access and use of broadband resources, inclusive of support of computer giveaways by the 1 Life Foundation

--Provided workstation access for training tailored to meet special needs for competencies such as navigators for the Affordable Health Care Act (Bond Community Health Center)

--Expanded the capacity of the PCC's network for additional workstations and technology system development. The CPCWD has been strongly supported by the Networking Unit of the Enterprise Information Technology Division of the University. During the quarter the Networking Unit provided and installed an additional 48 port gigabit switch in the CPCWD communications closet to support network connectivity needed for digital media resources for teaching and learning and future CPCWD network enhancement.

--Hosted a final site visit by the case study team as a participant in a case study of Broadband Technology Opportunities Program (BTOP) Public Computer Centers. We also completed and submitted all documents required of the Center.

--We enhanced our plan for sustaining our PCC last quarter and we will submitted a proposal for funding of a special certification program for university students from a competitive funding grant program that allocates monies realized through a student technology fee. This would be an addition to funds proposed for sustainability by: 1.) the assignment of an auxiliary enterprise service as part of the CPCWD operations to generate revenue from the maintenance and support of digital media technology systems for teaching and learning on the campus, and 2.) revenue generated as a testing site and training fees.

--We plan to continue efforts toward important objectives of outreach by progressive implementation of access computer site for virtual training during the next quarter in order to provide greater public access to the broadband computing resources of the 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)

<p>2.a. Overall Project</p>	<p>84</p>	<p>We are 84 percent complete. This variance from the baseline plan is due to several developments that were not within the control of the managers of the CPCWD project. Given those situations which are described below we were given an extension until September 30, 2014. The 84 percent completion realized for the overall project is lower than that of the percent completion projected in our baselinereport because of the Special Award Condition in section 20 of the grant award to our project. A very adverse impact was experienced in implementation of time-tables, because:</p> <ul style="list-style-type: none"> • The implementation of project training programs and the public access to other services of our project relied on the readiness of smart classroom technology • Construction started very late due to withheld spending authority until the award condition was <p>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 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.</p> <p>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.</p> <p>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</p>
<p>2.b. Equipment / Supply Purchases</p>	<p>-</p>	<p>Progress reported in Question 4 below</p>
<p>2.c. Public Computer Centers Established</p>	<p>-</p>	<p>Progress reported in Question 4 below</p>
<p>2.d. Public Computer Centers Improved</p>	<p>-</p>	<p>Progress reported in Question 4 below</p>
<p>2.e. New Workstations Installed</p>	<p>-</p>	<p>Progress reported in Question 4 below</p>
<p>2.f. Existing Workstations Upgraded</p>	<p>-</p>	<p>Progress reported in Question 4 below</p>
<p>2.g. Outreach Activities</p>	<p>-</p>	<p>Progress reported in Question 4 below</p>

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).

We sought to overcome the barriers of a diminished implementation period by expanding the number of access points to our virtual services to a targeted population that has little access to personal broadband computing resources and limited income for mobility to gain access at established public computing sites. As we identified sites and developed collaborations with other community based computing centers we found the computing workstations to be out dated and in many cases beyond upgrade or modification to the minimum specifications required for our virtual training desktop client application. We also found the broadband internet connections to the centers to be to be barely functional for multiple users simultaneously engaged in a diverse set of computing applications.

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 15 additional computers donated by the University
4.b.	Average users per week (NOT cumulative)	2,450	Reflects stage of project related to late start of programs and services
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 their own Personal computers.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	96	91.4 % of Baseline as result of analysis of user participation by time of day. We have a baseline plan for 105 hours per week that our PCC will be open (15 hours per day seven days per week). Hours for which there has been meager user participation are 7:00AM to 9:00AM on Saturdays and the hours before 2:00 PM on Sundays. Hours of operation were thus modified to exclude those hours of user inactivity.

5. Training Programs. In the chart below, please describe the training programs provided at each of your BTOP-funded PCCs.

Name of Training Program	Length of Program (per hour basis)	Number of Participants per Program	Number of Training Hours per Program
Basic Internet and Computer use Target _ weekly Broadband Education Course IC3 Global Standard 3 (GS3) _ 3 Sessions/9 hours total of Interactive Training	9	70	630
Train the Trainer Program Target _biweekly 5 Sessions/15 hrs total	15	5	75
Certification Training Targeted_bi monthly CISCO (CCNA/CCENT) 8 Sessions/64 hrs total	264	0	0
MicroSoft Office Specialist 12 sessions/48 hrs			
MicroSoft Office Master			

38 sessions/4 hrs ea.			
total 152 hrs			
Student Volunteer and Internship Digital Connectors basics Target_bi monthly 10 sessions/20 hrs total	20	18	360
Customer Service Target_bi weekly two sessions/4 hrs total	4	35	140
Silver Surfers-Internet for Seniors Target_bi weekly Two sessions/4 hrs total	4	37	148
Microsoft Publisher Target_weekly 2 sessions/4hrs total	4	14	28
Adobe Photoshop Target_bi weekly 5 sessions/15 hrs	15	60	900
Microsoft Project Target_Monthly 5 sessions/15 hrs total	15	0	0
Microsoft Visio Target_monthly 5 session/15 hrs total	15	0	0
Outlook 2010 Target_1 per wk	4	10	40
- Excel 2010 Target_1 per wk 5 Sessions/15 hrs total	15	40	600
PowerPoint 2010 Target_1 per wk 5 Sessions/15 hr	15	25	375
- Word 2010 Target_1 per wk 5 Sessions/15 hrs total	15	22	330
-Introductory MS Word 1 Session / 2 hours	2	30	60
-Introductory MS Powerpoint 1 Session/ 2 Hours	2	26	52
-Introductory Adobe Photoshop 1 Session/ 2 hours	2	47	94
-Introductory Microsoft Excel 1 Session 2 hours	2	57	114
Compass Math Lab 1 Session/3 hrs total	3	0	0
Professional Development 12 Sessions / 24 hrs total	24	0	0
Financial literacy 2 Sessions / 6 Hours total	6	19	114

RECIPIENT NAME:FLORIDA A & M UNIVERSITY

AWARD NUMBER: 12-42-B10600
DATE: 11/21/2013

OMB CONTROL NUMBER: 0660-0037
EXPIRATION DATE: 6/30/2015

STEM Education 2 Sessions 4 Hours total	4	0	0
AutoDesk Certified User 10 Sessions/40 hrs total	4	0	0
Certified Application Counselors	24	6	144
Internet resourced training in anatomy-medical technology	20	48	960

Add Training Program

Remove Training Program

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).
 --We plan to develop the instructional resource and identify the participant pool for the newly acquired HP-ATA certification license which includes instructional support materials and learning resources for student participants.
 --Expansion of the access centers with active programs of access to virtual training opportunities

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	89	
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 will be lack of normal operating schedule and environment because of the two major holiday seasons that impact pattern of participation by users and the scheduled availability of organizations, agencies and businesses involved in implementation of programs. It will also be a factor in the planning and collaborating with educational units both secondary and and university based as we focus on certification programs.

The most significant barrier faced by the project in previous quarters was the achievement of the goals for the project within the project funding period . We were essentially challenged to realize in 18 months of operations what we planned to realize in 36 months. We sought to overcome these barriers by expanding the number of access points to our virtual services to a targeted population that has limited access to personal broadband computing resources and limited income for mobility to gain access at our PCC. The no cost extension of the grant period for our implementation will enable us to develop all phases of the project that were impacted adversely by the shortened operations period.

Public Computer Center Budget Execution Details

Activity Based Expenditures (Public Computer Centers)

1. Please provide details below on your total budget, cumulative actual expenditures (for the period ending the current quarter), and cumulative anticipated expenditures (for the period ending next quarter) for each line item, including detailed disbursements of both matching funds and federal funds from project inception through end of this quarter (actual) or next quarter (anticipated). Actual and anticipated figures should be reported cumulatively from award inception to the end of the applicable reporting quarter.

Budget for Entire Project				Actuals from Project Inception through End of Current Reporting Period			Anticipated Actuals from Project Inception through End of Next Reporting Period		
Cost Classification	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Personnel	\$586,974	\$122,190	\$464,784	\$433,722	\$109,114	\$324,608	\$497,722	\$141,114	\$356,608
b. Fringe Benefits	\$48,426	\$10,081	\$38,345	\$34,077	\$8,346	\$25,730	\$39,360	\$10,988	\$28,372
c. Travel	\$24,079	\$24,079	\$0	\$15,110	\$15,110	\$0	\$16,110	\$16,110	\$0
d. Equipment	\$272,011	\$0	\$272,011	\$91,324	\$0	\$91,324	\$91,324	\$0	\$91,324
e. Supplies	\$12,157	\$0	\$12,157	\$25,494	\$22,671	\$2,823	\$30,494	\$25,671	\$4,823
f. Contractual	\$174,514	\$11,898	\$162,616	\$35,967	\$12,972	\$22,995	\$45,817	\$12,972	\$32,845
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	\$193,370	\$71,783	\$121,587	\$199,472	\$72,885	\$126,587
i. Total Direct Charges (sum of a through h)	\$1,495,569	\$190,662	\$1,304,907	\$1,281,708	\$239,996	\$1,041,711	\$1,372,943	\$279,740	\$1,093,203
j. Indirect Charges	\$393,455	\$220,640	\$172,815	\$310,466	\$181,053	\$129,413	\$329,580	\$189,963	\$139,617
k. TOTALS (sum of i and j)	\$1,889,024	\$411,302	\$1,477,722	\$1,592,174	\$421,049	\$1,171,124	\$1,702,523	\$469,703	\$1,232,820

2. Program Income: Please provide the program income you listed in your application budget and actuals to date through the end of the reporting period.

a. Application Budget Program Income: \$0	b. Program Income to Date: \$0
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