

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) 03-31-2014	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No
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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): 06-20-2014
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Project Indicators (This Quarter)

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

This report presents information on the accomplishments that the Florida A & M University (FAMU) Public Computer Center (PCC) made during the first Quarter of 2014. Our BTOP funded project operated successfully and achieved greatly in the 2nd quarter of a one year extension period as a result of activities and services conducted within the framework of programs of the FAMU Center for Public Computing and Workforce Development Project (CPCWD). The programs, activities, services of the CPCWD expanded and overall use increased. The number of uses of workstations increased 25 percent over that of the previous quarter.

All programs and services remained free to the public. Services rendered to an increasing base of users grew. Activity was expanded in the ways set forth below

- At the CPCWD access to convenient broadband computing to those within our targeted region was expanded in the programs and services that follow.
 - Served the public with 40280 free uses of CPCWD computers and broadband resources.
 - Free Training classes in the Microsoft suite of computer software applications: Word, PowerPoint, Excel, Outlook and Publisher
 - Free training in Adobe software and access to the Adobe C6 suite of software,
 - Free training and access to AutoDesK suite of software with focus on AutoDesk Inventor (creative 3 Dimension design software) training and access to autocad and other AutoDesk software
 - Free training for the HP Accredited Technology Associate Certification was provided as the CPCWD launched the first class in the HP accredited Technology Associate Certification training program as an academic partner in the HP Institute. The first course offering is an important step toward the goal of producing industry certified individuals with documented competency in cloud computing, connected devices and networks.
 - Free Certiport testing, free Fax, Scan and Printing services,
 - Free access to Laboratory Teaching Support Specialists
 - Free use of training rooms via an online reservation request system
 - At Remote Access Centers (collaborating community based computer centers in neighborhoods, churches, housing communities and community development organizations) significant accomplishment was realized.
 - Additional Access Centers were added to the CPCWD network
 - Free consulting services for Access Center technology upgrades increased. The CPCWD continued to conduct site reviews and engage in activities to realize upgrade of community computer centers that advance toward the CPCWD goal of establishment of remote computer centers with capacity for providing virtual access to CPCWD training and academic support programs.
 - Software and workstation peripherals to were acquired to upgrade computers at Access Centers and improve the Access Centers capacity to engage participation in virtual training programs with CPCWD
 - New Collaborations
 - Hosted Excel training for the FAMU School of Business and Industry Professional Development series
 - Basic computing classes for Franklin Academy Students elementary/middle school pupils
 - Windows Office suite Software application Training for Franklin Academy Students middle/high school
 - Hosted training and testing workshop for 100 participants in a workshop conducted by the Tallahassee Food Network, an organization with a mission to grow safe and nourishing food local via a coalition of students, community residents, health workers, grocers, sustainability advocates, farmers and neighborhood leaders.
- We began the transition to our post award sustainability plan with the FAMU Enterprise Information Technology Division (EIT). CPCWD staff designed and furnished cost information for digital media virtual learning systems for four classroom projects. We collaborated with the EIT Networking Unit, the FAMU Instructional Technology Program and the FAMU Student Government Association to further implement our plan for sustainability by developing the design and cost documents for Five Conference centers used for Student Government activities

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	92	<p>We are 92 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 89 percent completion realized for the overall project is lower than that of the percent completion projected in our baseline report because of the Special Award Condition in section 20 of the grant award to our project. 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 staged 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 (DEPI) of the systems.</p> <p>Our modified plan was to grow industry certified staff of the PCC who would eliminate large expenditures normally associated with the (DEPI) of the technology purchased.. We therefore staged acquisition and development of systems in a way that incorporated an apprentice and learning period for center staff. We also made the decision to select and schedule acquisition of the technology system so as to be compatible with the Cisco Telepresence infrastructure the University had adopted as the future direction for both its distance learning, and campus classroom teaching/learning technology.</p> <p>The modified plan consists of adoption of technology that gives access to a valuable, capacious, FAMU technology infrastructure. It includes creation of a high level of CPCWD based technical expertise to develop and maintain a digital media driven instruction and learning technology system that utilizes "state of the art" assets the University acquired after a demonstration of "proof of concept concept" for elevation of the campus interactive video conference technology to premier status.</p> <p>As an early adopter on campus CPCWD received special pricing and additional services for the integration of our system. The CPCWD staff has now installed its systems and is a designated resource for technical expertise to FAMU EIT for DEPI of classroom systems at the University.</p>
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
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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).

The major unanticipated challenge confronted the past quarter was the loss of time toward implementation of the Evaluation plan put in place for the project. Our Consultant contracted to evaluate project impact loss his hearing as the result of an accident and after a time of medical examination and treatment found that the loss was permanent and would prevent him from rendering services for the activity. He withdrew his commitment to the evaluation and we were confronted with obtaining evaluation services elsewhere. We are currently establishing a contract with another source.

As noted in an earlier report CPCWD sought to overcome the barriers of a delayed implementation through the use of remote access centers with public access 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. We continued to identify sites for collaborations with other community based computing centers. As in previous quarters we found: (1) 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; (2) many computers to be out dated and in many cases beyond upgrade or modification to the minimum specifications required for our virtual training desktop client application; and (3) little or no resources for management and technical support at the centers.

The establishment of formal agreements (required) to meet the terms and conditions of a the university legal requirements create need for legal review services for community based entities that lengthens the time it takes to get access center collaborations in place.

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 Univer
4.b.	Average users per week (NOT cumulative)	3,565	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	40	360
Train the Trainer Program Target _biweekly 5 Sessions/15 hrs totalasic Internet and Computer	15	8	120

use Target _ weekly			
Student Volunteer and Internship Digital Connectors basics Target_bi monthly 10 sessions/20 hrs total	20	12	240
Customer Service Target_bi weekly two sessions/4 hrs total	4	30	120
Adobe Photoshop Target_bi weekly 5 sessions/15 hrs	15	75	1,125
Excel 2010 basic Target _1 per wk 5 Sessions/15 hrs total	12	21	252
PowerPoint 2010 Target _ 1 per wk 5 Sessions/15 hr	22	6	132
Microsft word	22	6	132
Silver Surfers-Internet for Seniors Target_bi weekly Two sessions/4 hrs total	10	12	120
Internet resourced training in anatomy-medical technology	6	60	360
Excel intermediate for Business Professional Development	10	435	4,350
Excel for accountants and auditors	15	22	330
Excel certification preparation	15	10	150
Food production and marketing	4	103	412
HP Accredited Technical associate	16	6	96

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).

Our modified plan that consists of: 1) adoption of technology that gives access to a valuable, capacious, infrastructure; 2) creation of a high level of PCC based technical expertise to develop and maintain a digital media driven instruction and learning technology system that utilizes "state of the art" assets; 3) subsequent to our review of a vendor "proof of concept concept" to elevate the CPCWD and University interactive video conference technology to premier status; and, 4) as an early adopter on campus to receive special pricing and additional services for the integration of our system, 5) linkage of our the first four steps of our modified approach to the creation of an income stream that would fund the operations of the CPCWD after BTOP grant funds are exhausted. Via the modified plan CPCWD staff has now installed its systems and is a designated resource for technical expertise to FAMU EIT for DEPI of classroom systems at the University. As an outcome we have developed and implemented the base of a program that supports our sustainability plan.

Next quarter we plan to:

- 1) generate funds as a auxiliary to EIT that reduces costs to the University for the installation of new technology systems for Instruction and learning in campus classrooms.
- 2) establish 2 remote access PCC's each with 8 or more computers.
- 3) complete budget planning for CPCWD operations without BTOP funding.
- 4) generate 1st draft of project assessment and impact.

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	96	see response to 2.a above
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 challenges will be in the categories 2.g., 2.h. and 2.i.

2.g. Outreach Activities

Expansion of organizations, agencies and businesses involved in implementation of CPCWD programs. We will seek to get corporate partnerships committed to the funding of CPCWD programs. We will need to realize a high level of support and cooperation of the University Relations Division

2.h. Training Programs

The addition of collaborative training arrangement that focus on certification of trainees and especially certifications that enhance employment outcomes for participants. We will face the challenge of broadening our involvement in agency programs especially those that serve veterans and their families

2.i. Other

We will face a challenge of exploiting the full capabilities of our technology system for distance training of individuals across the country. Involvement of organizations and institutions in the delivery of training programs to their constituents regardless as to

RECIPIENT NAME:FLORIDA A & M UNIVERSITY

AWARD NUMBER: 12-42-B10600
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EXPIRATION DATE: 6/30/2015

geographical location in the nation through a coalition arrangement.

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	\$496,103	\$109,114	\$386,989	\$526,103	\$109,114	\$416,989
b. Fringe Benefits	\$48,426	\$10,081	\$38,345	\$45,530	\$8,346	\$37,184	\$48,005	\$8,346	\$39,659
c. Travel	\$24,079	\$24,079	\$15,110	\$15,110	\$15,110	\$0	\$15,110	\$15,110	\$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	\$50,494	\$22,671	\$27,823
f. Contractual	\$174,514	\$11,898	\$162,616	\$35,967	\$12,972	\$22,995	\$40,967	\$12,972	\$27,995
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	\$195,129	\$71,783	\$123,346	\$195,129	\$71,783	\$123,346
i. Total Direct Charges (sum of a through h)	\$1,495,569	\$190,662	\$1,320,017	\$1,357,301	\$239,996	\$1,117,305	\$1,419,776	\$239,996	\$1,179,780
j. Indirect Charges	\$393,455	\$220,640	\$172,815	\$330,121	\$181,053	\$149,068	\$346,367	\$181,053	\$165,314
k. TOTALS (sum of i and j)	\$1,889,024	\$411,302	\$1,492,832	\$1,687,422	\$421,049	\$1,266,373	\$1,766,143	\$421,049	\$1,345,094

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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