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?
12-31-2010	◯ 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)
Clynell Jackson-Washington	
	7d. Email Address
	mailto:Clynell.jackson@famu.edu

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	01-28-2011

Project Indicators (This Quarter)

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

A project director was hired and is responsible for project administration and serves as PCC manager.

A public announcement of the center was launched with a press conference that included elected officials and leaders of community organizations.

Much project activity was directed toward the planning for construction that includes renovation of space for computer training and public computer laboratories in an existing building on a main thorough fare of the city of Tallahassee and the Florida A&M University campus. . The construction proposed includes the creation of new parking space at the facility to be renovated. This proposed construction resulted in the placing of a Special Award Condition (SAC) on the BTOP PCC award that includes consultations and clearances pertaining to the Historic Preservation Act. One accomplishment of significance was the formation of a construction planning group that involves principal PCC planning and implementation personnel, representatives of the Facilities Planning Department of the University, and assigned architects of an architectural firm acquired through a State of Florida approved competitive bid process for such services. The concept schematics have been developed through the work of the group and saves valuable time that would be lost if such work was sequenced following satisfaction of the Special Award Condition.

The project has been positioned to gain all approvals necessary to satisfy the special award condition. All internal work was completed to generate and transmit documentation required by the State Historical Preservation Officer and the Tribal Historical Preservation Officers from which consultations are required.

A series of meetings were held with the City of Tallahassee Apalachee Ridge BTOP funded Sustainable Broadband Adoption Program and a Memorandum of Understanding (MOU) is being developed to formalize collaborative efforts that will afford the SBA program training resources of the new FAMU Center for Public Computing and Workforce Development.

Significant effort took place to address the synergy that can be established with the programs of the FAMU Small Business Development Center for organized training for Small Businesses and State agencies at affiliated remote sites and via both video teleconferences and video streaming of digitized training modules on demand .

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**	0	The percent complete set for this milestone was set because of Special Award Condition #20 concerning the National Historic Preservation Act and expenditures have been held until the terms of the condition have been met.
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).

The lack of authorization to expend funds for activity other than Management and Administration that resulted as a requirement due to the special award condition related to proposed construction presented an obstacle to the flow of activity that requires personnel and financial resources for implementation. This imposed a schedule modification for many very time sensitive tasks that are necessary to realize facility readiness for training users.

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 <u>cumulatively</u> 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**	0	The total is the same as provided in the baseline plan. It is due to period of time required to satisfy the award special condition pertaining to the Historic Preservation Act and construction related to project.
4.b.	**Average users per week (NOT cumulative)**	0	The total is the same as provided in the baseline plan. It is due to period of time required to satisfy the award special condition pertaining to the Historic Preservation Act and construction related to project.
4.c.	**Number of PCCs with upgraded broadband connectivity**	0	N/A
4.d.	**Number of PCCs with new broadband wireless connectivity**	0	N/A
4.e.	**Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds**	0	The total is the same as provided in the baseline plan. It is due to period of time required to satisfy the award special condition pertaining to the Historic Preservation Act and construction related to project.

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
All below are in the planning/ review stage as reflected in the baseline and implementation plans	0	0	0
Multi Media Adobe Certified Associate training • DreamWeaver Basics Course Targeted (25) 1 Session 4 Hours Adobe Certified Associate (Flash) • Flash Basics Course Targeted (25) 1 Session 2 Hours Adobe Certified Associate (Photoshop) •	0	0	0

Office Skills Courses • Word 2010 Course Target __ 3 Sessions/7 Hours • Excel 2010 Course Target __ 5 Sessions/17 Hours • PowerPoint 2010 Course Target __ 3 Sessions / 10 Hours • Outlook 2010 Target __	0	0	0
GED Target __ Course—Self-Paced	0	0	0
Basic Internet and Computer use Target __ BroadBand Education Course IC³ Global Standard 3 (GS3) 3 Sessions/9 Hours of Interactive Training	0	0	0
Certified Training Programs—Target __ Cisco CCNA/CCENT) Routing and Switching Fundamentals Series 5 Sessions/15 Hours of Interactive Training AutoDesk Certified User Target __ 15 Hours of Interactive Training Microsoft Office Mast	0	0	0
Health Care Courses Medical Terminology 2 Sessions/118 hours _____ _____ Medical Billing Benefits • Learn the procedures to achieve accurate billing for medical services. • Develop the skills and knowledge necessary	0	0	0

Train the Trainer Workshops Target __ Project Management Professional® 2009 Certification Prep Course 4 Sessions/10 Hours Target Microsoft Project Management 2010 Target __ (16 weeks – University Credit 3Hrs.) Com	0	0	0

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 accomplish the completion and clearance of the Special Award Condition (SAC) on the National Historic Preservation Act.

The design work required to start the construction of the PCC is planned for completion and all approvals required for 100 percent complete construction documents will be obtained.

Installation of the circuit that will enable broadband access for the computers that that are planned for the center will be completed and construction of the center will be in progress by a contractor acquired for the construction project through a competitive bid process.

Contracts that define work agreements will be in place with persons who will serve as support personnel for the positions funded by the project.

A FAMU Center for Public Computing and Workforce Development web site will be available to serve clients seeking training through the center and to market the PCC project.

Most policy documents will be in place for training staff, other support staff of the center and PCC users.

A lead trainer/consultant will be actively identifying and assigning priority to training needs and engaged in curriculum development and training program schedule.

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**	6	The completion percent is consistent with the revised baseline plan and reflects no expenditures until the Special Award Condition #20 concerning National Historic Preservation Act has been completely addressed and appropriate clearance received.
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).

A major challenge anticipated for the next quarter is the management of the design and construction of the center to avoid excessive costs associated with construction that is beyond that planned and budgeted. Unanticipated costs that were not foreseen have been identified in a need to upgrade both the power and HVAC systems of the building that will house the center to meet the elevated power and climate control requirements in the building with the broadband related resources of the project operational in the building.

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	$541,530	$122,190	$419,340	$31,200	$31,200	$0	$72,244	$48,122	$24,122
b. Fringe Benefits	$216,611	$30,798	$185,813	$626	$626	$0	$4,400	$1,048	$3,352
c. Travel	$21,600	$21,600	$0	$0	$0	$0	$0	$0	$0
d. Equipment	$262,131	$8,577	$253,554	$0	$0	$0	$0	$0	$0
e. Supplies	$73,645	$70,965	$2,680	$0	$0	$0	$0	$0	$0
f. Contractual	$122,352	$32,634	$89,718	$0	$0	$0	$0	$0	$0
g. Construction	$332,150		$332,150	$0	$0	$0	$22,794	$0	$19,428
h. Other	$134,035	$123,635	$10,400	$0	$0	$0	$0	$0	$0
i. Total Direct Charges (sum of a through h)	$1,704,054	$410,399	$1,293,655	$31,826	$31,826	$0	$99,438	$49,170	$46,902
j. Indirect Charges	$184,067	$0	$184,067	$0		$0	$20,452		$20,452
k. TOTALS (sum of i and j)	$1,888,121	$410,399	$1,477,722	$31,826	$31,826	$0	$119,890	$49,170	$67,354

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