FIRST PERFORMANCE PROGRESS REPORT
2010

1. Recipient Organization *(Name and complete address including zip code)* +Florida Agricultural and Mechanical University 400 Foote-Hilyer Adminstration Center Tallahassee FL 32307	2. Award Identification Number 12-42-B10600

3. Performance Narrative (Q1)
Please describe your project activities and progress for the first quarter of your award period. This should include a description of federal expenditures to date, key milestones, the primary activities needed to accomplish those milestones, significant project accomplishments, and any delays or challenges. Please use the milestone categories provided in your baseline report (e.g., equipment purchases, outreach activities, training programs) to help structure your answer. (500 words or less)

Florida A & M University received the BTOP PCC grant award September 28, 2010. This narrative report covers activity over a very brief three (3) day time period. Consequently we have not engaged in much of the activity planned for the project which will develop a new Center for Public Computing and Work Force Development (CPCWFD} on the FAMU Campus. During only the 3 days of the quarter there was no draw down of federal funds and therefore $0.00 of Federal awarded funds were expended in this quarter. Due to the limited time the project has operated officially as a BTOP funded program we have not reached any of our milestones as of the First Quarter reporting date.

However, within the 3 day period we kicked off a series of activities to launch project operations and marketing essential to meeting objectives and milestones for the time allotted to a first quarter effort.

Those activities included the following.

1. The President of the university, Vice President for Research and Sponsored Programs, and Principal Investigators (Vice president for Enterprise technology and the College of Education's Chair of the Department of Workforce Education and Development Senior Management Team have held planning sessions with our University Public relations Director for a Media exposure press conference.

2. A Project Director and Center Manager (PDCM) has been temporarily assigned to provide leadership and coordination to the development of the CPCWFD.

3. The PDCM has communicated with partners and initiated steps to have planning meetings.

4. The PDCM and PI's have contacted The Facilities Planning Department of the University and an Architects Firm available and on contract as a result of a competitive bid process has been identified for the high priority milestone of completion of construction work.

5. The University released information about the CPCWFD to all Students, Faculty and Students through its FamMail information alert system, established a briefing message to all callers into the University phone system and posted a web page announcement on the University web page.

We are moving rapidly to realize our milestones and in the next quarter and we will soon be able to report key milestones, project accomplishments, and other important activities.

4. Performance Projections (Q2)
Please describe your anticipated project activities and progress for the next quarter. This should include a description of federal expenditures, key milestones, the primary activities needed to accomplish those milestones, significant project accomplishments, and any potential delays or challenges you foresee. Please use the milestone categories provided in your baseline report (e.g., equipment purchases, outreach activities, training programs) to help structure your answer. (500 words or less)

The FAMU Public Computing Center (PCC) anticipates engagement and completion of many activities during the next quarter that will enable the accomplishment of important milestones. They are as follows.

1.Overall Project

We plan to Launch the activities (set forth in milestones below) required to generate a good start up effort that includes getting contracts and final review and pricing of systems in place along with the finalization of accounting system set up for budget, procurement and expenditures. <u>Total estimated federal expenditure for the quarter is $168,712 for 10%Completion</u>

2. Equipment purchases.

We will order part of the equipment for the center, including computers, software, interactive white boards, printers, scanners, digital cameras, headsets/microphones, webcams, training tables, video conferencing systems, lecture capture, video streaming and other systems and items. <u>An expenditure of federal funds of $66,716 is planned and with match roughly 10 per cent of equipment purchase activity is estimated. Slight delay is anticipated due to pricing, purchase order and shipping timelines.</u>

3.Public Computer Center Established

We will work toward facility readiness for instruction, training and learning programs.This milestone involves construction which require activities of developing contracts for site survey, site preparation, renovation of building space, furniture and expanded parking. <u>An expenditure of $64,430 of funds is planned and 10% of milestone is to be realized. . Potential delays are forecast due to permit acquisitions and the contract procurement process</u>

4. New Work Stations Installed

NONE. Milestone requires underground broad band connection, facility renovation. Requires establishment of contracts, equipment acquisition, programming. <u>An expenditure of federal funds of $ 17,943 is planned . No delay in expenditure is anticipated</u>

5.Outreach Activities

This milestone involves Marketing, and Public Information and includes development and implementation of the PCC website and the implementation of a media driven campaign for marketing the center program to the public. <u>No federal dollars are to be used. The grantee and partners will expend dollars to realize 20% of this milestone.</u>

6.Training Programs

Implementation involves recruitment activites: establishment of positions, advertisement of the positions and screening and selection of candidates. Activity involves the hire of PCC Program Director/Manager, 3 Instructors, Computer Support Specialist, digital Media Specialist, Office Assistant. 2 laboratory assistants and 2 help desk staff for first Quarter 2011 after facility is ready. <u>Federal funds $0.00. The holiday season may create delays</u>

7.Other.

Curriculum and Training Program Plan Detail Completion**.** Initiate survey and planning with businesses

Development of schedule of offerings to published and make available on the PCC website. Federal funds $0.00. We expect the

holiday season will create delays with these activities

The Federal funds for this quarter budget will be moderate because it entails start up of Construction. Our training staff, laboratory support instructors and technical help employees will be hired during the next quarters as the other important milestones above are met. We will start part of our training programs in the third quarter if no unanticipated developments arise. We project that $168,712 federal funds will be expended in Q4 of 2010.

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5. 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.

5a. Typed or Printed Name and Title of Authorized Certifying Official	5c. Telephone *(area code, number and extension)* 850-599-3531
+K. Ken Redda, Ph.D. **Professor and Acting Vice President for Research**	5d. Email Address Ken.redda@famu.edu
5b. Signature of Authorized Certifying Official	5e. Date Report Submitted *(Month, Day, Year)* **11/30/2010**