

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) 03-31-2011	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) _____
	7d. Email Address sterlin.adams@fam.u.edu

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 05-25-2011
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Project Indicators (This Quarter)

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

Before release of grant award dollars to implement project activities the Florida A & M University Center for Public Computing and Workforce Development project had to gain all approvals necessary to satisfy a time consuming Special Award Condition pursuant to the terms established by the National Historic Preservation Act. The consultations with agencies and organizations designated as entities from which approvals should be obtained for planned construction activity (interior renovation of an existing facility and new paved parking for access to the training programs at the Public Computer Center) was completed. This substantial review and document intense activity was coordinated through the Historical preservation Officer of the Department of Commerce and the Department of Facilities Planning of Florida A & M University with the State of Florida Historical Preservation Officer, the Tribal Historical Preservation Officers of the Seminole Indian Nation of Florida, and the Miccosukee Indian Nation of Florida and other Indian Nations who expressed interest in the project. Official Approval was given to proceed with the use of the federal funds awarded half way into the quarter (February 14, 2011).

Major project activity was directed toward the planning for construction that includes renovation of space for computing technology enhanced training and public computer access to broadband computing resources in an existing building located on a main thorough fare of the city of Tallahassee and the Florida A&M University campus. The Architectural firm acquired via a state of Florida competitive bid process was issued a purchase order and a construction implementation plan developed. Concept schematics and advanced schematics were developed through the work of the construction project planning group established while funds were not released saved what could have been a considerable construction design planning delay. It enabled the architect and project planners to start with Design Development at the point of release of funds and by the end of the quarter 90% construction documents were approved and ready for code review and the fire marshal review.

We developed, submitted and gained approval for a revised baseline plan with two major elements: A. PUBLIC COMPUTER CENTER MILESTONES, and B. PUBLIC COMPUTER CENTER KEY INDICATORS. This successful action changed the project from a two year implementation program to a three year implementation program. The revision was sought as a remedy for loss of potential for planned success of the original plan due to the five month hold on spending due to the Special Award Condition. The Annual Performance Progress Report for Year 2010 was prepared and submitted for the project.

Project leaders engaged in planning the education and training program for workforce development that is to be implemented in the center, advertised and receive applications for a training program consultant. We also readied all materials for recruitment of all other personnel at a time appropriate to the hire date schedule for each position.

In conjunction with our training and curriculum implementation partner we explored strategies toward the development of contractual services agreements and collaborative initiatives toward the use of personnel related to conducting the Education and Training programs.

With our technology system partner and the principal personnel of the university who are engaged in modernization of campus teaching technology, we reviewed and refined our plan and design for technology for the smart classroom/computer lab, video conference, on demand and live video streaming technology system to be installed in the center.

We began spending late in the quarter because of hold of funds from September 28, 2010 (the date of award) to February 14, 2011 when authority to spend for other than management and administration was granted.

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	5	The 4.9 percent completion realized for the overall project is lower than that of the 6.5 percent completion projected in our baseline report because of the Special Award Condition in section 20 of the grant award to our project. The condition that pertains to the National Historic Preservation Act carried a mandate that federal expenditure authority be withheld until the terms of the condition were met. Because the implementation of project training programs and the public access to services we have committed to deliver rely on the readiness of smart classroom technology facilities that are in development through planned construction, much of the baseline plan activity was delayed and progress toward completion became dependent on a revised construction schedule. Spending authority for the planned progress toward construction was not in place until after the middle of the quarter. This set of dynamics led to our request for a three year implementation instead of the original two year implementation. The request was approved and our effort is now to move forward with construction as rapidly as required policies and procedures will allow and synchronize other program related activities to a revised construction implementation plan.
	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).

Challenges to the progress planned for the project were significant as they relate to planned schedule for important activities. The costs for renovation were impacted by several things. Unanticipated cost of renovation due to various code requirements was a major category in which issues became important factors. One issue was the unanticipated requirement that funds for meeting new and more stringent requirements for rest room facilities for the disabled needed to be included as part of the renovation budget of the BTOP project construction. University Plans for addressing such costs were to renovate both the rest room facilities (both women and men) for the building in another phase of renovation of the building that would be done as a University project. Given that the BTOP funded renovation was taking place first codes specified that 20% of the BTOP funds had to go toward meeting Americans with Disabilities Act (ADA) renovations. An option to renovation of existing rest rooms was construction of a single rest room facility that would take up floor space intended for BTOP training program use. We seek information/input that could save funds and space. The paved parking in our project had to satisfy a storm water run-off code cost factor. A holding pond solution took valuable time from a very tight scheduled construction implementation.

Our construction issues have an impact on other activities. They include: 1) When we can bring our center personnel aboard as related to facility readiness; and 2) training center activity start date as we make the essential adjustments based on construction dynamics.

In our grant application budget, trainers were funded in personnel positions. As we have dialogued and engaged in discovery and planning sessions with a disadvantaged small business partner that has made a commitment to contributing training services (on a part time basis) with trainers as in-kind match we are concerned that we have the appropriate documentation to substantiate the in-kind match and also that we adopt the best possible approach to procurement of the training services. We identify this as an important area for technical assistance where staff from the BTOP program can be helpful. We also would like technical assistance to insure appropriate records and documentation for in-kind match for our projects in which there is a combination of contracted services and donated in-kind match services.

As we have engaged in our planning for sustaining this important project beyond the date for committed federal funding specified in the grant award, it has become apparent that management of the university is seeking clear criteria by which the project will be measured for successful achievement of the goal of sustainability. We are therefore seeking references to material that may be best to

share.
 The grant is the collaboration of two University units. They are the Division of Enterprise Information Technology, (formerly headed by a Vice President) and the Department of Workforce education and Development (a unit in the College of Education). During the quarter, a restructuring of the administration of Enterprise information Technology was done. That restructure activity resulted in the Enterprise Information Technology operations and services situated as a part of the Division of Business and Finance with the newly situated EIT mission Headed by a Chief Information Officer who reports to the Vice President for Business and Finance. This restructure brought about a change in the principal investigator for the project from the former Vice President for Enterprise Information Technology to the Interim Chief information Officer.

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	0	The new workstations planned for availability to the public are part of planned construction which is not complete. This total of zero workstations does not reflect a variance from the project baseline plan. Our baseline plan does not project any such workstations for the quarter covered by this report. The plan projects that the first new workstations to be installed and made available to the public will occur the first quarter of the second year of the project. The total provided in the baseline plan is 65. No new workstations have yet been installed and made available to the public. The Data reflects: 1.) consistency with our baseline plan; 2.) absence of purchasing authority while required to satisfy the award special condition pertaining to the Historic Preservation Act; and 3.) construction delay related to project and also that the facility to house workstations was not scheduled to be accessible during the period covered by this report
4.b.	Average users per week (NOT cumulative)	0	The total is consistent with our revised baseline plan. The total as provided in our baseline plan is zero at this point. Establishment of our baseline plan data was due to period of time we projected that it would require to satisfy the award special condition pertaining to the Historic Preservation Act and construction related to project. The facility to house workstations was not scheduled to be accessible during the period covered by this report.
4.c.	Number of PCCs with upgraded broadband connectivity	0	NA
4.d.	Number of PCCs with new broadband wireless connectivity	0	NA
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 as provided in the baseline plan differs at this point. Variance from baseline plan data is due to period of time required to satisfy the award special condition pertaining to the Historic Preservation Act and construction related to project and also that the facility to house workstations is not scheduled to be accessible during the period covered by this report

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 and will be active only after the center is open for operations	0	0	0

<p>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)</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>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 __</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>GED Target __ Course—Self-Paced</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>Basic Internet and Computer use Target __ BroadBand Education Course IC³ Global Standard 3 (GS3) 3 Sessions/9 Hours of Interactive Training</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>Certified Training Programs— Target __ Cisco CCNA/CCENT) Routing and Switching Fundamentals Series 5 Sessions/15 Hours of Interactive Training AutoDesk Certified User Target __</p>	<p>0</p>	<p>0</p>	<p>0</p>

<p>15 Hours of Interactive Training</p> <p>Microsoft Office Mast</p>			
<p>Health Care Courses Medical Terminology 2 Sessions/118 hours</p> <hr/> <p>Medical Billing Benefits</p> <ul style="list-style-type: none"> • Learn the procedures to achieve accurate billing for medical services. • Develop the skills and knowledge necessary 	0	0	0
<p>Train the Trainer Workshops Target __</p> <p>Project Management Professional@ 2009 Certification Prep Course 4 Sessions/10 Hours Target</p> <p>Microsoft Project Management 2010 Target __ (16 weeks – University Credit 3Hrs.)</p>	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).

Now that we have accomplished the completion and clearance of the Special Award Condition (SAC) on the National Historic Preservation Act and the design required to start the construction Bid process for a contractor to do the renovations of the PCC is 90 percent complete, all approvals required for proceed to bid must 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.

Job descriptions that define work agreements are in place and the office of university personnel will have a planned schedule of announcement of vacant positions to advertise according to a more refined knowledge by project leaders on the state of readiness of the facility.

A FAMU Center for Public Computing and Workforce Development web site now available will be enhanced to serve clients seeking services through the center and to develop community support and involvement in the PCC project.

Policy documents will be available online and accessible on the PCC web site.

A relationship will be established with public computer center sites throughout the three county primary region of service and technical issues that need to be addressed to provide training at a distance via broadband to those sites from our course offerings implemented at our FAMU PCC that is designated the Florida A & M University Center for Public Computing and Workforce Development.

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	20	The percent of our project projected to be complete (20 percent) differs from that in our baseline plan (26 percent) because the baseline plan was developed with an assumption that could not accurately reflect the time that would be required to satisfy the Special Award Condition related to project construction activity contained in the grant award. Most projected spending activity that would take place to move toward completion was delayed while we carried on activity to remove the special condition. This led to substantive adverse impact on movement consistent with the realization of targets provided in our baseline plan.
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).

There are several issues related to the construction implementation that will require attention and strategy to minimize the potential for adverse impact on realization of baseline plan targets and therefore for time-lines set for project milestones. One issue is that of emerging expense requirements associated with the need for upgrades of power and HVAC in an aged facility with the high demand

for each utility increased by the technology systems to be installed and operated. When combined with code required expenses for the American Disability Act and Storm Water Run Off already identified the project construction costs may raise beyond the limited allocation budgeted for renovation and parking expansion. Also of concern is the reliance of the construction schedule on cooperative weather conditions given this year's trend toward severe and extreme conditions for extended periods. With almost every other milestone related to readiness of the facility by construction, each delay in reaching this milestone results in a chain reaction of possible delay in multiple milestones.

The University, as are other entities with sizeable operations and workforce, is undergoing a restructure that will consolidate academic programs in addition to the administrative restructure previously spoken to in our response to item 3. The challenge faced by the project is the making of appropriate adjustments to essential organizational change and uncontrollable environmental changes that will enhance the project through superseding intended project outcomes and result in the project serving as a model for realization of objectives of the BTOP program.

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	\$541,530	\$122,190	\$419,340	\$60,851	\$60,851	\$0	\$90,467	\$84,000	\$6,467
b. Fringe Benefits	\$216,611	\$30,798	\$185,813	\$3,349	\$3,349	\$0	\$6,149	\$4,249	\$1,900
c. Travel	\$21,600	\$21,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$262,131	\$8,577	\$253,554	\$0	\$0	\$0	\$60,000	\$0	\$60,000
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	\$17,248	\$5,000	\$12,480
g. Construction	\$332,150		\$332,150	\$21,960	\$0	\$21,960	\$200,000	\$0	\$200,000
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	\$86,160	\$64,200	\$21,960	\$373,864	\$93,249	\$280,847
j. Indirect Charges	\$184,067		\$184,067	\$5,710	\$0	\$5,710	\$0	\$0	\$57,420
k. TOTALS (sum of i and j)	\$1,888,121	\$410,399	\$1,477,722	\$91,870	\$64,200	\$27,670	\$373,864	\$93,249	\$338,267

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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