

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) 03-31-2012	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): 05-24-2012
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Project Indicators (This Quarter)

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

The plan for programs and services contained in the BTOP grant application for this Public Computer Center project includes the construction of the Florida A&M University Center for Public Computing and Workforce Development (CPCWD). The renovation of two thousand square feet of interior space of the M.S. Thomas Building on the campus of the University and asphalt pavement for the parking convenience of public clients at the building were major construction components. A five month delay in spending authority was incurred as a result of a special award condition condition that was imposed to assure that clearances required by the National Historic Preservation Act were obtained. Additional delay was experienced due to design requirements, unanticipated code requirements and multiple competitive bid solicitations needed to hire a construction contractor. These delays had a cumulative impact that now situates the project status as it was anticipated to be after the first three full quarters of development of the project. The information provided below reflects that substantive activity occurred during the quarter and a great deal of progress (detailed below) was made.

A series of very significant project accomplishments were realized in the quarter. Foremost among them was the completion of the Construction of the center. We gained occupancy of the renovated space near the beginning of the quarter. As part of a strategy to began offering access to computing resources to the public as soon as possible we filled seven new positions, one month prior to occupancy to enable a staff of eight individuals to refine our plans for marketing, computer technology system installation, parking, center security system/monitoring and voice/communication services. Acting on this planning, after gaining occupancy, we installed and net-worked 65 computer workstations on a gigabit switched LAN and established a 802.N wireless environment to serve clients who select to use mobile computing devices. Each of 65 workstations were loaded with software applications to be used in training.

Two additional programs were launched specifically to foster a sustainable center. The first was development of a train the trainer curriculum and its use in training for all of the center staff. This strategic action was taken to ensure a high level training capability with the resource level that the project budget affords from the awarded grant and the ability to maintain the cost for trainers within the current funding level without additional external training support when grant awarded funding ends. The second was the development of a Student Volunteer and Internship Program. In this program students are associated with project staff positions and are trained as a strategic approach to utilize their services to reduce the cost of operations of the center as project funding by BTOP ends. We were successful in enrolling fifty students in the program. These two accomplishments pertaining to a sustainable center augment the number of activities designed for cost effective instruction to facilitate project sustainability. In the previous quarter we launched a collaboration with Florida Agricultural and Mechanical University programs that have as their purpose and mission training and workforce development and also have ongoing training programs, and training resources that , via Telepresence, will enable convenient public access at the PCC to instructor led training sessions/courses that takes place at those other sites.

Consistent with past performance we were prompt in our submission of the year 2011 fourth Quarter Performance Progress Report and the 2011 Annual report required by the federal funding agency.

Collaborations with targeted organizations for training outreach were developed as we planned activities with WORKFORCE plus Inc., Professional Opportunities Program for Students Inc. (POPS) and Access Florida as a result of our assignment of staff to foster relationships with other centers, businesses, anchor institutions, organizations and agencies.

We started the following initiatives successfully.

- Each staff member as a resource to implement Instructor led training courses.
- Each student who completes a term in our Student Volunteer and Internship program prepared to provide at least one Instructor led training course on topics that will be part of center offerings.

Training activity in the CPCWD was launched only during the last several days of the quarter. Preparation of materials and the setup and testing of the systems installed in the center were priority activities and prerequisite to training activities. Therefore this report reflects only startup activity related to training and services. We operated during the limited last several days of the quarter to provide public access to center workstations from 7AM to 10PM for seven days per week. This schedule will be maintained and monitored to ascertain if the schedule is feasible based on demand for access to center resources during the very early morning hours and the late night hours each day.

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	37	The variance from the baseline plan is due to revision in our previously planned teaching and learning technology system. The plan for acquisitions of equipment and professional engineering services to integrate the system was revised. To address the issue of installation of the most advanced technology available within our planned system design for teaching and learning resources in the most cost effective way we made the decision to schedule our acquisition of the technology equipment and software so as to be compatible with the Telepresence infrastructure the University has reviewed and considered as the future direction for its distance learning and teaching and learning technology support programs. 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 has in place in an operative proof of concept model for the campus. It also resulted in special pricing and additional services for the integration of our system. The acquisition of a portion of the system is in place and a bid for the remainder is planned. Finalization of the acquisition will result in our return to meeting the baseline plan projections.
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 against achieving planned progress were experienced in several areas. Finalization of all details related to construction required time and made some areas of the center unavailable for staff to work with systems to be used in the training programs. The co principal investigator in the College of Education with responsibility for coordination of the planning and implementation of the curriculum and course offerings of the workforce education component to be provided by the center experienced a serious medical problem that rendered him unavailable to perform work critical to the program. The severity and nature of the medical problem resulted in a loss of his participation from the date of our occupancy of the center throughout the entire quarter. We were fortunate that our staff recruitment and selection activity was completed prior to his extended absence and that we had hired a consultant and lead trainer part time to assist with the work as was planned in our grant application.

To address the issue of installation of the most advanced technology available within our planned system design for teaching and learning resources in the most cost effective way we made the decision to schedule our acquisition of the technology equipment and software so as to be compatible with the Telepresence Infrastructure the University has reviewed and considered as the future direction for its distance learning and instructional technology support programs. 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 has in place in an operative proof of concept model for the campus. It also resulted in special pricing and additional services for the integration of our system.

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	65	This status is consistent with the baseline plan.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.b.	Average users per week (NOT cumulative)	0	Program availability not sustained for a period that allows presentation of this data
4.c.	Number of PCCs with upgraded broadband connectivity	1	Meets baseline. This is new PCC with broadband connectivity
4.d.	Number of PCCs with new broadband wireless connectivity	0	
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	105	This is consistent with our baseline plan for operations seven days per week from 7AM to 10PM each day

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
Office Skills Courses - Word 2010 Target _1 per wk 5 Sessions/15 hrs total - Excel 2010 Target _1 per wk 5 Sessions/15 hrs total - PowerPoint 2010 Target _1 per wk 5 Sessions/15 hrs - Outlook 2010 Target _1 per wk 2 sessions/8 hrs	53	20	1,060
Basic Internet and Computer use Target _ weekly Broadband Education Course IC3 Global Standard 3 (GS3) _ 3 Sessions/9 hours total of Interactive Training	9	20	180
Health Care Courses Medical Terminology Target_ Monthly 20 Sessions/60 hrs total	60	10	600
Train the Trainer Program Target _biweekly 5 Sessions/15 hrs total	15	10	150
Multi Media Adobe Certified Associate -DreamWeaver Target_bi weekly 10 sessions/30 hrs total -Flash Target_bi weekly 5 sessions/15 hrs total	45	10	450

Certification Training Targeted_bi monthly CISCO (CCNA/CCENT) 8 Sessions/64 hrs total AutoDesk Certified User 10 Sessions/40 hrs total MicroSoft OfficeSpecialist 12 sessions/48 hrs MicroSoft Office Master 38 sessions/4 hrs ea. Total 152 hrs	304	10	3,040
Medical Billing Benefits - Learn the procedure to achieve accurate billing for medical services. - Develop the skills and knowledge necessary	0	0	0
Student Volunteer and Internship Digital Connectors basics Target_bi monthly 10 sessions/20 hrs total	20	25	500
Customer Service Target_bi weekly one session/2 hrs total	2	30	60
Silver Surfers-Internet for Seniors Target_bi weekly Two sessions/4 hrs total	4	15	60
Microsoft Publisher Target_weekly 2 sessions/4hrs total	4	20	80
Adobe Photoshop Target_bi weekly 5 sessions/15 hrs	15	20	300
Adobe Premiere Target_bi weekly 5 sessions/3 hrs	15	20	300
Library Information/User Introduction Target_bi weekly One Session/1 hr	1	30	30

Microsoft Project Target_Monthly 5 sessions/15 hrs total	15	20	300
Microsoft Visio Target_monthly 5 session/15 hrs total	15	20	300

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 are now open and the computing resources of our center are accessible to the public seven days a week for 15 hours each day. Significant project accomplishments planned for completion during the next quarter are as follows.

We have selected staff personnel and we plan to further implement a program of staff development that for all non-trainer positions fifty percent of those staff members will be qualified to implement Instructor led training courses at the end of the next quarter. We have underway a student volunteer and internship program with a goal to prepare each student who completes a term in our program prepared to provide at least one instructor led training course on a topic that will be part of center offerings. Our target is to have four students prepared by the end of the next quarter.

Continued attention of staff in the development of relationships with other centers, businesses, anchor institutions, organizations and agencies will create new partnerships and collaborations that strengthen outreach and program development toward realization of the training goals set forth in our grant application.

A training curriculum and schedule will be in place for virtual instructor led training to clients within our PPC from: 1.) the training center of Florida A&M University Department of Organizational Development and Training, 2.) the training center of the Florida A&M University Department of Instructional Technology, and 3.) the training center of the Library services program of the University.

We intend establish the center as both a public accessible training source and a partner test site for industry certifications and via Certiport..

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	65	Percent of project completion is expected to be the same as that of 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).

Of the Project milestones specifically listed above, item 2d. Public Computer Centers improved and item 2.f Existing workstations upgraded do not apply to our Public Computer Center Project milestones. A previous major challenge related to milestone 2.c of the list has been met and eliminated. The establishment of our center through a construction project that involved design of space and integration of technology systems for optimum support and environment for Teaching and Learning via a renovation project was a significant challenge to us. Keeping within the revised baseline spending schedule and implementation plan though challenging will be more addressable with the center now open for training, staff in place and collaborations in place for expanding training capacity.

We are keeping focused on the reality that the plan that we have to sustain the center must be further developed next quarter and then successfully implemented in each quarter beyond for its promise to be realized. We view the challenge of meeting training objectives considerably lessened since we have successfully initiated a Student Volunteer and Internship Program and established the virtual training collaboration between the center and other units of the University targeted for participation.

Again we have experienced many ways that technical assistance from the BTOP program has been useful in assisting us in addressing our challenges. We have been fortunate to have the opportunity to attend BTOP workshops and conferences to gain knowledge of programs that are underway at other BTOP projects and how to establish them so as to broaden activity to support sustainability of our project. Webinars have been very valuable, especially most recently were, those webinars pertaining to project evaluation which is an important activity that we are pursuing.

The monthly scheduled project conference call with our federal grant project officer has been a great forum for conveying to the BTOP program the challenges we have confronted and in each instance the technical assistance needed has been provided.

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	\$113,056	\$20,800	\$92,256	\$232,688	\$54,596	\$178,092
b. Fringe Benefits	\$48,426	\$10,081	\$38,345	\$8,879	\$1,591	\$7,288	\$14,765	\$4,401	\$10,364
c. Travel	\$24,079	\$24,079	\$0	\$1,768	\$1,768	\$0	\$7,200	\$7,200	\$0
d. Equipment	\$272,011	\$0	\$274,011	\$64,752	\$0	\$64,752	\$247,404	\$0	\$247,404
e. Supplies	\$12,157	\$0	\$12,157	\$2,823	\$0	\$2,823	\$47,868	\$26,772	\$21,096
f. Contractual	\$174,514	\$11,898	\$162,616	\$24,070	\$5,075	\$18,995	\$124,747	\$32,634	\$92,113
g. Construction	\$353,394	\$0	\$353,394	\$393,996	\$0	\$393,996	\$341,202	\$0	\$341,202
h. Other	\$24,014	\$22,414	\$1,600	\$24,938	\$0	\$24,938	\$76,435	\$66,035	\$10,400
i. Total Direct Charges (sum of a through h)	\$1,495,569	\$190,662	\$1,306,907	\$634,282	\$29,234	\$605,048	\$1,092,309	\$191,638	\$900,671
j. Indirect Charges	\$393,455	\$220,640	\$172,815	\$70,539	\$32,501	\$38,038	\$153,237	\$70,539	\$82,698
k. TOTALS (sum of i and j)	\$1,889,024	\$411,302	\$1,479,722	\$704,821	\$61,735	\$643,086	\$1,245,546	\$262,177	\$983,369

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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