

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) 12-31-2011	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) 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): 01-13-2012
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Project Indicators (This Quarter)

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

The implementation of the programs and services contained in the BTOP grant application for this project involves the construction of the Florida A&M University Center for Public Computing and Workforce Development (CPCWD) that was planned for development by the renovation of two thousand square feet of interior space of the M.S. Thomas Building on the campus of the University. The plan for the construction included paving the ground with asphalt for the parking convenience of public clients in the front and back of the facility. During the fourth quarter of 2011 we managed the construction with a goal to ready the space for occupancy and launch of our public access to broadband computing and our training programs. A five month delay in spending authority as a result of the special grant award condition that consumed considerable time in the acquiring of clearances required by the National Historic Preservation Act was followed by a period for design and the multiple competitive bid solicitations needed to hire a construction contractor. The most significant project accomplishment in this quarter was the realization of notification of substantial completion of the center.

Another significant accomplishment was the formation of a system of support for the delivery of training services for the PCC that creates cost effective instruction and facilitates sustainability. The system involves collaboration with FAMU Programs that have as their purpose and mission training and workforce development and also have ongoing training programs, and training resources. The resources include Instructors, training sites with computer laboratory, presentation equipment, and especially interactive video telecommunications technology to enable collaboration and resource utilization that can enhance all programs. The PCC will have a similar site the other campus sites so that collaboration can deliver a more cost effective instructor led training than most conventional training providers. Through this collaboration virtual teaching and learning arrangements will enable convenient public access at the PCC to instructor led training sessions/courses that takes place at other sites. The PCC can as a result, offer more training topics and more instructor led training sessions presenting much greater opportunity for public learner selection and participation.

The selection of staff personnel for the project was completed as a result of advertisement of job positions for the center and the screening and interview of applicants. This accomplishment positions the project to move forward with its planned programs next quarter.

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

The Center for Public Computing and Workforce Development was selected to be part of the BTOP PCC grant Projects case studies program. During the quarter our project hosted a site review as part of the activity to conduct a case study report by our granting agency.

Given the challenges related to changed time lines for completion of work to make our PCC available for training we submitted a revised implementation plan and a revised baseline plan. We also developed a revised budget which was submitted for approval after the quarter ended.

We finalized a revised design and developed a new cost estimate with a lowered cost projection for the technology system for the smart classroom/computer lab, video conference, on demand and live video streaming technology system.

In the area of planning and development of the programs and services to be offered by the center we continued review of online training content to identify products and services most suitable for use as supplemental aids to face to face Instructor led courses.

We acquired a Three Dimension Digitized Model of the Center for use in marketing and website accessible virtual tours to enable many user service and user information applications .

Software applications utilized in management of training programs already available in other training units of the University were made available for the BTOP PCC Program implementation providing a cost effective route to establishing essential databases and management tools for center operations .

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	18	We met and surpassed the milestone set for level of completion of overall project. The milestone was 14% completion Events/circumstances that contribute to the level of overall completion of our project have been described in detail in earlier reports. This measurement is by our revised implementation plan. We have moved forward with construction as rapidly as

			required policies and procedures will allow. We will move into the center early in the 1st quarter of 2012 .Program related activities and completion will be measured by our approved revised 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).

Of the Project milestones specifically listed above, item "2d. Public Computer Centers improved" and item "2.f Existing workstations upgraded" are milestones that do not apply to our Public Computer Center Project. Our major challenge was milestone "2.cPublic Computer Centers Established". The establishment of our center involves a construction project on approximately one third of the area in an existing building that was previously used for classroom, office, workshops and storage. The construction/renovation involves redesign and remodel of that interior space and renovation and expansion of asphalt parking space at the building. We have now realized the major objectives of the construction. However, we have a challenge of completion of our plan for parking facility for clients of our center. Only one half of the planned space is completed due to cost over-run. We will continue to work to acquire funds to address the parking issue. The good news is that despite the time consuming Special Award Condition pursuant to the terms established by the National Historic Preservation Act" and other uncontrollable construction delay we have overcome a significant challenge in meeting our revised baseline spending schedule and implementation timetables.

The management of funds budgeted for the project presented a challenge that we predicted would face us in the third quarter. It continued into the fourth quarter of 2011. The commitment to construct convenient paved parking accommodations for users of the center is an objective contained in our grant application that continues as a challenge as we work to identify and coordinate resources to develop paved parking at the back (north) of the M.S. Thomas Building.

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	Almost every other activity and milestone could not be completed because of their dependency on the stage of completion of the facility to be constructed. Construction has just neared completion. Lack of an available training facility has affected the hiring of personnel, the training program, and the feasibility of other expenditures for equipment with warranties that loose life stored in the campus warehouse between the time they are acquired and the time they are placed into operation.
4.b.	Average users per week (NOT cumulative)	0	Almost every other activity and milestone could not be completed because of their dependency on the stage of completion of the facility to be constructed. Construction has just neared completion. Lack of an available training facility has affected the hiring of personnel, the training program, and the feasibility of other expenditures for equipment with warranties that loose life stored in the campus warehouse between the time they are acquired and the time they are placed into operation.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.c.	Number of PCCs with upgraded broadband connectivity	0	Almost every other activity and milestone could not be completed because of their dependency on the stage of completion of the facility to be constructed. Construction has just neared completion. Lack of an available training facility has affected the hiring of personnel, the training program, and the feasibility of other expenditures for equipment with warranties that loose life stored in the campus warehouse between the time they are acquired and the time they are placed into operation.
4.d.	Number of PCCs with new broadband wireless connectivity	0	Almost every other activity and milestone could not be completed because of their dependency on the stage of completion of the facility to be constructed. Construction has just neared completion. Lack of an available training facility has affected the hiring of personnel, the training program, and the feasibility of other expenditures for equipment with warranties that loose life stored in the campus warehouse between the time they are acquired and the time they are placed into operation.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	Almost every other activity and milestone could not be completed because of their dependency on the stage of completion of the facility to be constructed. Construction has just neared completion. Lack of an available training facility has affected the hiring of personnel, the training program, and the feasibility of other expenditures for equipment with warranties that loose life stored in the campus warehouse between the time they are acquired and the time they are placed into operation.

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 designed and planned to be delivered based on participation and demand in the planning/review stage as reflected and will be active when the center is open for operations in the 4th quarter of 2012.	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	0	0	0
Adobe Certified Associate (Photoshop)			

<p>Office Skills Courses</p> <ul style="list-style-type: none"> - 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
<p>GED Target _ Course - Self-Paced</p>	0	0	0
<p>Basic Internet and Computer use Target _ Broadband Education Course IC3 Global Standard 3 (GS3) _ 3 Sessions/9 hours Interactive Training</p>	0	0	0
<p>Certified Training Programs - Target _</p> <p>CISCO (CCNA/CCENT) Routing and Switching Fundamentals Series</p> <p>5 Sessions/15 hours of Interactive Training</p> <p>AutoDesk Certified User Target_</p> <p>15 hours of Interactive Training</p> <p>MicroSoft Office Mast</p>	0	0	0
<p>Health Care Courses Medical Terminology 2 Sessions/118 hours</p>	0	0	0
<p>Medical Billing Benefits</p> <ul style="list-style-type: none"> - Learn the procedure to achieve accurate billing for medical services. - Develop the skills and knowledge necessary 	0	0	0
<p>Train the Trainer Workshops Target _</p>	0	0	0
<p>Project Management</p> <p>Project Management Professionals 2009</p> <p>Certification Prep Course 4 Sessions/10 hours Target</p> <p>Microsoft Project Management 2010 Target _ (16 weeks - University Credit 3 hours)</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).

We plan to have the center training programs and other services available to the public 15 hours per day each day in the new facility. We have selected staff personnel and with that staff we plan to implement a program of staff development that results in:

- 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.
- Use of selected staff to foster relationships with other centers, businesses, anchor institutions, organizations and agencies that Create new partnerships and collaborations that strengthen outreach and program development to realize the training goals set 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.

A programmatic part of our sustainability plan will be addressed. We plan to establish the center as a public accessible training source for curriculum and testing site for industry certifications.

A distance learning program that affords convenient access to virtual classroom teacher led training opportunities will be launched to afford access in the three county regions for those at remote sites.

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	50	There is no anticipated variance from 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).

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 is certainly challenging because we have set high goals for the number of persons that our program will train.

We recognize that the extreme financial crisis confronting Florida A&M University and all public higher education institutions in the state of Florida makes the commitment a challenge that appears to loom off into the future quarters when the funds of the BTOP grant are no longer available. But we are acutely aware that the plan that we have to sustain the center must be initiated next quarter and successfully implemented then and in each quarter beyond for its promise to be realized. Therefore we view the challenge of

successfully putting into place these programs: a) certification training and testing; 2) Student Volunteer and Internship; and 3) the virtual training collaboration of the center and other units that provide training within the University as one that faces us next quarter. We are not yet at a point where we are certain that we can identify ways that technical assistance from the BTOP program may be useful in assisting us in addressing this challenge. We have been fortunate to have the opportunity to attend BTOP workshops and conferences to gain knowledge of other programs that are underway at other BTOP projects and how to establish them so as to broaden activity to support sustainability of our project.

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	\$67,402	\$20,800	\$46,602	\$147,790	\$37,698	\$110,092
b. Fringe Benefits	\$216,611	\$30,798	\$185,813	\$5,379	\$1,591	\$3,788	\$13,851	\$2,996	\$10,855
c. Travel	\$21,600	\$21,600	\$0	\$1,798	\$1,768	\$0	\$3,600	\$3,600	\$0
d. Equipment	\$262,131	\$8,577	\$253,554	\$0	\$0	\$0	\$185,000	\$0	\$185,000
e. Supplies	\$73,645	\$70,965	\$2,680	\$0	\$0	\$0	\$27,450	\$13,386	\$14,064
f. Contractual	\$122,352	\$32,634	\$89,718	\$2,385	\$0	\$2,395	\$122,113	\$30,000	\$92,113
g. Construction	\$332,150	\$0	\$332,150	\$250,973	\$0	\$250,973	\$341,202	\$0	\$341,202
h. Other	\$134,035	\$123,635	\$10,400	\$0	\$0	\$0	\$58,035	\$51,635	\$6,400
i. Total Direct Charges (sum of a through h)	\$1,704,054	\$410,399	\$1,293,655	\$327,937	\$24,159	\$303,758	\$899,041	\$139,315	\$759,726
j. Indirect Charges	\$184,067	\$0	\$184,067	\$13,724	\$0	\$13,724	\$60,717	\$0	\$60,717
k. TOTALS (sum of i and j)	\$1,888,121	\$410,399	\$1,477,722	\$341,661	\$24,159	\$317,482	\$959,758	\$139,315	\$820,443

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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