

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) 12-31-2013	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
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7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-28-2014
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Project Indicators (This Quarter)

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

The quarter that this report covers (Quarter FOUR 2014) was the result of a successful request for a one year no cost extension of the BTOP funded Florida A & M University Center for Public Computing and Workforce Development Project (CPCWD). The report therefore covers the accomplishments of the first Quarter of activity by The Florida A & M University Public Computer Center (PCC) in the one year extension period. The programs, activities, services of the CPCWD expanded and overall use increased. Despite such development the significant resources were remained free to public users/participants as the CPCWD played an important role in expanding activity that both educated and facilitated skill development and use of broadband within our targeted region in the ways described below.

--In collaboration with two academic units of the university the CPCWD provided software application training to students in computer applications essential to the academic disciplines.

--Established a free weekend training program scheduled specifically for parents of elementary school students and initiated a marketing program of visitation to the Parent teacher Association meetings of schools to brief parents on program availability and schedule of courses

--Served the public with 32,312 free uses of CPCWD computers for broadband resources.

--Increased both level and diversity of service to community groups as the CPCWD continued to host the training programs of community organizations.

--Continued to conduct site reviews and engage in activities to realize upgrade of community computer centers that advance toward the CPCWD goal of establishment of remote computer centers with capacity for providing virtual access to CPCWD training and academic support programs.

-- Expanded the number of community computer center access sites planned for delivery of training and learning support programs to individuals (virtual participants) who are located at distances that would hinder their access to onsite instructions at our PCC. Finalized the development of a plan, installed and tested equipment for access centers in Tallahassee Housing Authority (THA) Communities. We also provided additional assistance as required to facilitate bandwidth acquisition, workstation upgrades and the network development needed for community residents of THA to engage in virtual training, and virtual academic support programs. We also further developed CPCWD resources that will result in other broadband computing services the CPCWD can provide in the collaboration with the Authority and other community agencies.

--Use of the capabilities realized by development of staff and Director (a total of 12 certifications earned through the CPCWD staff development initiative) delivered enhanced preparedness to support the integration of digital media resources for the CPCWD technology systems. The design, engineering, and programming for installation of the Teaching and Learning systems were done using our staff.

--Continued planning for the launch of the HP accredited Technology Associate Certification training program in a collaborative effort with Certiport with the goal of offering the courses for the industry certification program leading to documented competency in cloud computing, connected devices and networks in the next quarter..

--The CPCWD staff collaborated with the Networking Unit of the Enterprise Information Technology Division and the Instructional Technology Program of the University and designed digital media systems for teaching and learning for two classroom upgrade projects.

--Submitted a competitive proposal for funding of a certification program for university students from funds generated through the University Student Technology Fee. The proposal was not funded. Planning to submit application for round two in collaboration with a College or School was initiated

--CPCWD continued providing public access to broadband computing from 7 am to 10 pm M-F with 21 additional hours of accessibility on weekends.

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)

<p>2.a. Overall Project</p>	<p>91</p>	<p>We are 91 percent complete. This variance from the baseline plan is due to several developments that were not within the control of the managers of the CPCWD project. Given those situations which are described below we were given an extension until September 30, 2014. The 84 percent completion realized for the overall project is lower than that of the percent completion projected in our baseline report because of the Special Award Condition in section 20 of the grant award to our project. A very adverse impact was experienced in implementation of time-tables, because:</p> <ul style="list-style-type: none"> • The implementation of project training programs and the public access to other services of our project relied on the readiness of smart classroom technology • Construction started very late due to withheld spending authority until the award condition was <p>We incorporated a strategy for the CPCWD that includes savings in the cost for maintenance, technology support and update of the Instruction and Learning systems as part of our effort to ensure that the operation of the program is sustainable. The plan for acquisitions of equipment and professional engineering services to integrate the system was further modified. We are staging installation to enable a training process for our technology personnel that will involve them fully in the activity related to design, engineering, programming and installation of the systems.</p> <p>The goal is to grow industry certified staff of the PCC who are capable of performing the high cost work of troubleshooting, configuration, maintenance and repair to the expensive systems we are acquiring. We are therefore staging acquisitions in a way that incorporates an apprentice and learning period for center staff. Also, as we addressed our goal of installation and maintenance of the most advanced technology available in the most cost effective way, we made the decision to select and schedule acquisition of the technology system so as to be compatible with the Cisco Telepresence infrastructure the University has adopted as the future direction for both its distance learning, and campus classroom teaching/learning technology.</p> <p>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 initially had in place on a vendor demonstration plan as an operative proof of concept to elevate the campus interactive video conference technology to "the state of the art" for instruction and training. The University has since adopted the plan and acquired such resources and as an early adopter CPCWD received special pricing and additional services for the integration of our system. The acquisition of part of the system has taken place and is installed and in use in our training programs. The remainder has now been purchased and the design, engineering and programming has been completed and the resulting integrated system tested by CPCWD staff.</p>
<p>2.b. Equipment / Supply Purchases</p>	<p>-</p>	<p>Progress reported in Question 4 below</p>
<p>2.c. Public Computer Centers Established</p>	<p>-</p>	<p>Progress reported in Question 4 below</p>
<p>2.d. Public Computer Centers Improved</p>	<p>-</p>	<p>Progress reported in Question 4 below</p>
<p>2.e. New Workstations Installed</p>	<p>-</p>	<p>Progress reported in Question 4 below</p>
<p>2.f. Existing Workstations Upgraded</p>	<p>-</p>	<p>Progress reported in Question 4 below</p>

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 CPCWD Increased active ongoing user registration to maximum level of users of current print management software license. We were forced to deactivate users regularly based on their most recent participation.
 --We previously reported that the CPCWD sought to overcome the barriers of a diminished implementation period by expanding the number of access points to our virtual services to a targeted population that has little access to personal broadband computing resources and limited income for mobility to gain access at established public computing sites. As we noted in our last performance report, as we identified sites and developed collaborations with other community based computing centers we found: (1) the computing workstations to be out dated and in many cases beyond upgrade or modification to the minimum specifications required for our virtual training desktop client application and (2) the broadband internet connections to the centers to be to be barely functional for multiple users simultaneously engaged in a diverse set of computing applications. Our continued activity to facilitate the collaboration during this quarter revealed that there are little or no resources for management and technical support for most of the centers we engaged and reviewed.

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	80	Exceeds baseline because of enhanced public access planning that resulted in 15 additional computers donated by the University
4.b.	Average users per week (NOT cumulative)	3,231	Reflects stage of project related to late start of programs and services
4.c.	Number of PCCs with upgraded broadband connectivity	1	Meets Baseline. This is a new PC
4.d.	Number of PCCs with new broadband wireless connectivity	1	Meets Baseline. This PCC has wireless connectivity for users with their own Personal computers.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	96	91.4 % of Baseline as result of analysis of user participation by time of day. We have a baseline plan for 105 hours per week that our PCC will be open (15 hours per day seven days per week). Hours for which there has been meager user participation are 7:00AM to 9:00AM on Saturdays and the hours before 2:00 PM on Sundays. Hours of operation were thus modified to exclude those hours of user inactivity.

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
Basic Internet and Computer use Target _ weekly Broadband Education Course IC3 Global Standard 3 (GS3) _ 3 Sessions/9 hours total of Interactive Training	9	62	558
Train the Trainer Program Target _biweekly 5 Sessions/15 hrs total	15	6	90

Certification Training Targeted_bi monthly CISCO (CCNA/CCENT) 8 Sessions/64 hrs total	264	0	0
MicroSoft OfficeSpecialist 12 sessions/48 hrs			
MicroSoft Office Master 38 sessions/4 hrs ea. Total 152 hrs			
Student Volunteer and Internship Digital Connectors basics Target_bi monthly 10 sessions/20 hrs total	20	16	320
Customer Service Target_bi weekly two sessions/4 hrs total	4	25	100
Silver Surfers-Internet for Seniors Target_bi weekly Two sessions/4 hrs total	4	30	120
Microsoft Publisher Target_weekly 2 sessions/4hrs total	4	8	32
Adobe Photoshop Target_bi weekly 5 sessions/15 hrs	15	60	900
Microsoft Project Target_Monthly 5 sessions/15 hrs total	15	0	0
Microsoft Visio Target_monthly 5 session/15 hrs total	15	0	0
Outlook 2010 Target_1 per wk	4	12	48
Excel 2010 Target_1 per wk 5 Sessions/15 hrs total	15	62	930
PowerPoint 2010 Target_1 per wk 5 Sessions/15 hr	15	19	285
Word 2010 Target_1 per wk 5 Sessions/15 hrs tot	15	24	360
Introductory MS Word 1 Session / 2 hours	2	40	80
-Introductory MS Powerpoint 1 Session/ 2 Hours	2	31	62

-Introductory Adobe Photoshop 1 Session/ 2 hours	2	51	102
Introductory Microsoft Excel 1 Session 2 hours	2	65	130
Compass Math Lab 1 Session/3 hrs total	3	0	0
Professional Development 12 Sessions / 24 hrs total	24	0	0
Financial literacy 2 Sessions / 6 Hours total	6	28	168
STEM Education 2 Sessions 4 Hours total	4	0	0
AutoDesk Certified User 10 Sessions/40 hrs total	4	0	0
Certified Application Counselors	24	0	0
Internet resourced training in anatomy-medical technology	4	120	480

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 will offer the HP-Accredited Technical Associate certification in conjunction with Certiport . materials and learning resources for student participants.
 --We will further expand access to CPCWD via remote community computer centers and offer virtual training opportunities and academic support to students.
 --We will stream selected training sessions live.
 --We will expand support for professional development of students enrolled in business programs via a collaboration planned with the School; of business.

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	93	see response to 2.a above
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).

The most significant barrier faced by the project in previous quarters was the achievement of the goals for the project within the project funding period . We were essentially challenged to realize in 18 months of operations what we planned to realize in 36 months. We sought to overcome these barriers by expanding the number of access points to our virtual services to a targeted population that has limited access to personal broadband computing resources and limited income for mobility to gain access at our PCC. The no cost extension of the grant period for our implementation will enable us to develop all phases of the project that were impacted adversely by the shortened operations period. Our biggest challenge will be finalizing projects in planning with other parties to ensure that the CPCWD is sustained for a long term.

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	\$469,639	\$109,114	\$360,525	\$548,158	\$148,374	\$399,785
b. Fringe Benefits	\$48,426	\$10,081	\$38,345	\$38,576	\$8,346	\$30,230	\$45,054	\$11,585	\$33,469
c. Travel	\$24,079	\$24,079	\$0	\$15,110	\$15,110	\$0	\$15,110	\$15,110	\$0
d. Equipment	\$272,011	\$0	\$272,011	\$91,324	\$0	\$91,324	\$91,324	\$0	\$91,324
e. Supplies	\$12,157	\$0	\$12,157	\$25,494	\$22,671	\$2,823	\$37,537	\$27,671	\$9,866
f. Contractual	\$174,514	\$11,898	\$162,616	\$35,967	\$12,972	\$22,995	\$45,967	\$12,972	\$32,995
g. Construction	\$353,394	\$0	\$353,394	\$452,644	\$0	\$452,644	\$452,644	\$0	\$452,644
h. Other	\$24,014	\$22,414	\$1,600	\$195,129	\$71,783	\$123,346	\$207,539	\$76,193	\$131,346
i. Total Direct Charges (sum of a through h)	\$1,495,569	\$190,662	\$1,304,907	\$1,323,883	\$239,996	\$1,083,887	\$1,443,333	\$291,905	\$1,151,429
j. Indirect Charges	\$393,455	\$220,640	\$172,815	\$321,432	\$181,053	\$140,379	\$352,489	\$194,549	\$157,940
k. TOTALS (sum of i and j)	\$1,889,024	\$411,302	\$1,477,722	\$1,645,315	\$421,049	\$1,224,266	\$1,795,822	\$486,454	\$1,309,369

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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