

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) 09-30-2014	6. Is this the last Report of the Award Period? <p style="text-align: right;"><input checked="" type="radio"/> Yes <input 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) 850-412-7474
	7d. Email Address sterlin.adams@fam.u.edu

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-02-2015
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Project Indicators (This Quarter)

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

The Quarter (July1 to September 30) was the final period of the BTOP grant funding for the Florida A & M University (FAMU) Center for Public Computing and Workforce Development (CPCWD). In accord with the plan for the final quarter that was included in our previous PPR we transferred the funding of full time CPCWD staff to non-grant funding and engaged in activity to implement a major component of our plan to sustain the center. As we worked to close out the BTOP grant we moved to launch an enterprise of design, engineering, programming and installation of integrated digital media systems for instruction and learning in classrooms at the University. Our endeavors are intended to provide a source of new revenue for the center that is made possible by our CPCWD staff development program that provided staff access to training that led to knowledge and certification as engineers for development of such systems. During the quarter we developed plans, specifications and cost for five classrooms and activity centers to promote the adoption of the CPCWD as the FAMU Digital Learning System business auxiliary department..

Open to the public until 10 PM seven days a week we operated to make available PCC broadband computing resources 96 hours per week in our region. We engaged in activity that we plan to continue as an ongoing effort as we developed off-site community computing center environments that are part of the collaborations with organizations to establish access sites that are part of the CPCWD computer network. Meanwhile as we engaged in the access center development we served the public with 48,063 free uses of CPCWD computers that does not include the hours of free use of broadband training resources such as video conference, content capture, presentation equipment, facsimile transmittal, copy, print and training space use. We also hosted the training activities of business, educational and community organizations that used the resources at the CPCWD technology center.

The access centers established in previous quarters to enable broadband access to the internet, virtual training and academic support to individuals of need were enhanced. We provided those centers with additional desktop applications and ordered resources to facilitate virtual training classes to groups in those centers in addition to the virtual training already put in place at desk top computers. We developed a new access center at the largest community center in Tallahassee. In addition to four existing computers at the site, we provided furniture, eight other computers, a router connecting the site to the CPCWD network, software applications and we manage the 12 personal computer access center.

We collaborated with the Tallahassee Housing Authority to maintain the access centers that we have established in three of their communities (Springfield, Pinewood , and Orange Avenue Complexes). We provided a letter of commitment in support of the Housing Authority's Resident Opportunity and Self Sufficiency (ROSS) - Service Coordinators Grant. This collaboration commits to CPCWD support of the Housing Authority's programs by providing the following services to public housing residents.

1. Job Training, Job Search, and Placement Assistance,
2. After school virtual tutor services,
3. Computer technology and software application training Summer Camp
4. Classes that lead to industry recognized certifications in computer applications and technology systems support,
5. Enhanced and greater access capacity for resident computing through placement of additional desktop computers in THA computer centers.
6. Computer Software for 30 computers (ten at each community computer access center)
7. Computer Network Management and Support via CPCWD central server.

We operated as an Authorized Certiport Testing Center and supported training initiatives of business and community organizations.

In addition to other services such as free reservation of training facilities to community businesses and organizations.

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	100	NA
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).

The challenges or issues faced during this past quarter in achieving planned progress against the project milestones listed above were primarily the time used to plan and execute activity required to close out the BTOP grant. In addition the fall football season impacts the hours that are accessible to users because the CPCWD is on the main artery that is closed on the weekends that games are scheduled. Access to the Center by the public via automobile is completely removed. This creates a lowering of user hours.

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	112	The 112 computers is 172% of the 65 computers in the baseline plan. OUR PERFORMANCE EXCEEDS BASELINE PLAN because of enhanced public access planning that resulted in 15 additional computers donated by the University for the CPCWD. Another 24 new workstations have been installed in three community based centers of the Tallahassee Housing Authority as part of the CPCWD training and academic support ACCESS CENTER COLLABORATION. Since the previous quarter performance report we have installed an additional 8 computers and made them available to the public in a new site. The recent site is the City of Tallahassee Jack McLean Community Center where a total of 12 computers (8 from the CPCWD and 4 City of Tallahassee) have been added to the CPCWD network.
4.b.	Average users per week (NOT cumulative)	4,016	Based on Library use count
4.c.	Number of PCCs with upgraded broadband connectivity	4	Exceeds Baseline. This is an result of further development of activity arising from enhancement of strategy to serve as a resource center for small community based computing centers.
4.d.	Number of PCCs with new broadband wireless connectivity	1	Meets Baseline. The CPCWD 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 6 sessions, each consisting of 1 hours of Interactive Training	6	12	72
Train the Trainer Program Target_Bi weekly 5 Sessions/15 hrs total Internet and Computer use	15	5	75

Student Volunteer and Internship Digital Connectors	20	10	200
Customer Service Target_Bi weekly	6	23	138
Adobe Photoshop Target_Bi Weekly 5 Sessions/2 hrs	10	30	300
PowerPoint 2010 Target_1 per wk 5 Sessions /15 hr	10	7	70
Microsoft Word 2010	6	8	48
Silver Surfers-Internet for Seniors Target_Bi Weekly Two Sessions/ 4 hrs total	4	25	100
Financial Management System for better life insurance professional	10	32	320
Internet resourced training in anatomy-medical technology	6	151	906
Excel intermediate for Business Professional Development	10	7	70
Excel certification preparation	20	5	100
HP Accredited Technical Associate	50	5	250
Web design and website development	18	47	846
Financial Wellness	6	30	180

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 operate independent of BTOP grant funding. A budget with a request for use of University carry forward funds to operate for an interim period of one year will be submitted. We will continue to develop partnerships involving the establishment of CPCWD computer access centers in remote communities that have residents that lack access to broadband because of economic circumstances. Our effort will be to plan with organizations in one or two remote sites that have critical need from other states for the purpose of expanding the concept and program to a broad base of activity that will see the emergence of resource centers such as our CPCWD to impact access of residents in disadvantaged communities to broadband computing, workforce training, and academic support for the youth. Our main activity to sustain

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	100	Our significant project accomplishments planned for completion during the next quarter provides information that gives insight to our mission after having completed the BTOP grant period effort.
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).

This is the report for final quarter of activity and therefore the final Performance Progress report that will be provided. Activity of the future will be an expanded effort to establish new virtual training access centers and enter into new collaborations. Issues are less than in the past because we have expanded the workstation base and PCC sites that relate to our goals and milestones beyond that committed in our BTOP grant application.

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	\$627,996	\$196,062	\$431,934	\$627,996	\$196,062	\$431,934	\$627,996	\$196,062	\$431,934
b. Fringe Benefits	\$63,267	\$16,763	\$46,504	\$63,267	\$16,763	\$46,504	\$63,267	\$16,763	\$46,504
c. Travel	\$24,079	\$24,079	\$0	\$24,079	\$24,079	\$0	\$24,079	\$24,079	\$0
d. Equipment	\$134,548	\$30,660	\$103,888	\$134,548	\$30,660	\$103,888	\$134,548	\$30,660	\$103,888
e. Supplies	\$3,409	\$0	\$3,409	\$3,409	\$0	\$3,409	\$3,409	\$0	\$3,409
f. Contractual	\$30,745	\$0	\$30,745	\$30,745	\$0	\$30,745	\$30,745	\$0	\$30,745
g. Construction	\$418,018	\$12,972	\$405,046	\$418,018	\$12,972	\$405,046	\$418,018	\$12,972	\$405,046
h. Other	\$314,842	\$45,761	\$269,081	\$314,842	\$45,761	\$269,081	\$314,842	\$45,761	\$269,081
i. Total Direct Charges (sum of a through h)	\$1,616,904	\$326,297	\$1,290,607	\$1,616,904	\$326,297	\$1,290,607	\$1,616,904	\$326,297	\$1,290,607
j. Indirect Charges	\$491,399	\$304,284	\$187,115	\$491,399	\$304,284	\$187,115	\$491,399	\$304,284	\$187,115
k. TOTALS (sum of i and j)	\$2,108,303	\$630,581	\$1,477,722	\$2,108,303	\$630,581	\$1,477,722	\$2,108,303	\$630,581	\$1,477,722

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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