QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	12-42-B10600	623751831

4. Recipient Organization

FLORIDA A & M UNIVERSITY 1500 WAHNISH WAY, TALLAHASSEE, FL 323073100

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
09-30-2011	◯ Yes ⦿ No

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	7c. Telephone (area code, number and extension)
Sterling Adams	
	7d. Email Address
	sterlin.adams@famu.edu

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	10-31-2011

Project Indicators (This Quarter)

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

   The Center for Public Computing and Workforce Development (CPCWD) project requires construction/renovation of two thousand square feet of interior space of the M.S. Thomas Building at Florida A&M University and asphalt paving of ground adjacent to the front and back of the facility for client parking . The implementation of the programs and services contained in the BTOP grant application depends on the completion of the center. Efforts during the second quarter sought outcomes to move us toward occupation of the center so we can implement planned programs and services. These efforts follow a five month delay in spending authority for planned activities as a result of the special award condition that required considerable time consuming consultations/approvals to gain clearances required by the National Historic Preservation Act.

   Multiple bid solicitations for the construction of the PCC were successfully managed as we sought to get a contractor for this critical endeavor . Bids received at the beginning of the 3rd quarter resulted in a cost proposal by lowest bidder that greatly exceeded the amount budgeted for the construction project scope as established. Unable to award a contract because of budget limitations we restructured the specifications for the competitive bid solicitation for construction to enable project component cost identification. This second bid solicitation resulted in a lowest bid that was also far beyond the amount budgeted for the construction of the PCC. However, we were able to select the alternates (designated components) cited in the bid notification to expend funds for the base construction of the classrooms and one half of the paved parking area .

   We executed a contract for construction with the firm with the lowest bid , Oliver Construction Company (OCC) and authorized the Facilities Planning Division of the University to issue an approval for the start of the construction which is now in progress.
We planned with two disadvantaged small businesses partners Data Set Ready Inc (DSR) and Carney Solutions Inc. (CSI) to coordinate the installation of the technology component of the construction project with OCC the construction contractor. Both partners are designated as subcontractors to perform the work needed to establish the broadband technology environment planned for the PCC. The installation of communications infrastructure is to be done by DSR and the project management, installation and programming of teaching and learning technology is to be done by CSI .

    The PCC Program Director 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 and submitted a proposed plan for the establishment of a Student Volunteer and Internship Program as component of our strategic plan for sustaining operations of the PCC after BTOP grant funding is ended. Our efforts to Continued planning the education and training program for workforce development to be implemented in the center and initiated activities toward the hire of personnel related to development of Education and Training programs.
Activities were undertaken to identify and acquire software applications best suitable for use at our PCC for data gathering for effective management of services to users and clients through resource sharing with departments with desirable software applications and also through open source or purchased licensing agreements.

    Last quarter there was a problem of loss of the Department of Workforce Education of the College of Education (the unit that collaborated with the Enterprise Information Technology Division (EIT) to acquire the BTOP PCC award) through a restructure of the University. This problem was resolved by the Dean of the College of Education designation of the Department of Technology Education as the entity to implement the project with EIT.

    We continued our consistent practice of keeping a focus on accountability and submitted the year 2011 Second Quarter Performance Progress Report for this project on time. 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. We identified an evaluator for the BTOP PCC Project and developed constraints for the activities used to implement project evaluation and assessment of the training program.

    In the area of planning and development of the programs and services to be offered by the center we initiated a 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 also engaged in activities to enable selection of software applications best suitable for use at our PCC for effective management of services to users and clients.

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**	7	Two events/circumstances contribute to the level of completion of our project. They are described in detail in the paragraphs that follow the completion status statement in this first paragraph. Because of the obvious adverse impact on rate of completion, a revised implementation plan and a revised baseline has been submitted to the federal program office of our project. seven percent completion realized for the overall project is lower than that of the percent completion projected in our baseline report. It is higher than the revised baseline submitted and reflects a measure of progress under the circumstances of the Special Award Condition in section 20 of the grant award to our project and subsequent delays in construction. Given the adverse impact on implementation time-tables, in the previous quarter Performance Progress report, we projected that the percent complete for this report would be 20 percent. 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 training programs and public access to all other services we intend to deliver are dependent on the readiness of the smart classroom technology facilities that are yet to be completed as in our construction project, much of the baseline plan activity is delayed and progress toward completion is adversely impacted by a revised construction schedule. Spending authority for the planned progress toward construction was not in place until after the middle of the 1st quarter 2011. 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.
			
			  We have been further hampered by code requirements that added to the time originally scheduled for the completion of the design work necessary to engage in the solicitation to bid stage of the construction implementation plan. The need for extra engineering site surveys and studies to address storm water drainage in a cost effective way as part of efforts to stay within budget was a major time consuming factor that added to the delay. and the efforts to address the code mandate
			
			   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. With an estimate of ninety days required for construction work, it affects 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.

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 is 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. As noted in earlier performance progress reports " 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 time consuming process took nearly two full quarters and since the award for this grant came with only two days remaining in the quarter of the award, the method required for reporting of performance that includes the quarter in which the award was made results in almost a three quarter period before planned activity could begin. Therefore we face a significant challenge in meeting our revised baseline spending schedule and implementation timetables as more construction delays surface. Most of our other milestones are dependent on the availability of the new facility. We need to conduct activities in the facility to reach them.
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 The management of the budgeted funds for the project presented the challenge we predicted would face us in the third quarter. A commitment to construct convenient paved parking accommodation objectives contained in our grant application. The construction contract was entered into that will develop only one half the parking spaces planned. Our first action taken was that of identification and gathering of funds to finalize parking at the rear of the PCC that will accommodate nineteen (19) automobiles. Our strategy for rapid development of the other parking space is too seek the use of funds from three sources: 1) university funds for facility planning, 2) grant funds from budget revisions of the BTOP grant, and 3) funds secured through corporate sponsorship. If all three activities move ahead with some success by December 10, 2011 we plan to have the $109,000 available to fund the total parking planned as part of the current construction. Via this approach the parking would be available when the facility construction is completed.

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

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
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

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)
	0	0	0

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 _
	0	0	0

GED Target _ Course - Self-Paced	0	0	0
Basic Internet and Computer use Target _ Broadband Education Course IC3 Global Standard 3 (GS3) _ 3 Sessions/9 hours Interactive Training	0	0	0

Certified Training Programs - Target _ CISCO (CCNA/CCENT) Routing and Switching Fundamentals Series 5 Sessions/15 hours of Interactive Training AutoDesk Certified User Target_ 15 hours of Interactive Training MicroSoft Office Mast	0	0	0
Health Care Courses Medical Terminology 2 Sessions/118 hours	0	0	0
Medical Billing Benefits - Learn the procedure to achieve accurate billing for medical services. - Develop the skills and knowledge necessary	0	0	0
Train the Trainer Workshops Target _	0	0	0
Project Management Project Management Professionals 2009 Certification Prep Course 4 Sessions/10 hours Target Microsoft Project Management 2010 Target _ (16 weeks - University Credit 3 hours)	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 planned to have one third of the construction of the center completed during the third quarter that this report covers . This did not occur due to the need for multiple solicitations to bid the construction project to acquire a contractor. We project that 70%of construction will be completed during the next quarter•

We will hire the staff personnel needed to facilitate support and operations of technology systems that will be part of the center.

    We will implement the student volunteer and internship program for the public computer center as part of our strategy for 15 hours per day for 7 day per week hours of operation of the center and for sustaining operations after grant funded is ended.

    An updated plan for training curriculum and proposed schedule will be in place that reflects virtual instructor led training available 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 for Library services .

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**	14	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
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. Our major challenge is milestone 2.c of the list. The establishment of our center involves a construction project that includes renovation of approximately one third of the area in an existing building that was formerly used for classroom, office, workshops and storage. The construction/renovation involves redesign and remodel of that interior space and also includes renovation and expansion of asphalt parking space at the building for convenient access at the building. As noted in earlier performance progress reports " 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 time consuming process took nearly two full quarters and since the award for this grant came with only two days remaining in the quarter of the award, in the reporting of performance nearly three quarters had elapsed before planned activity could fully begin.

Therefore there is a significant challenge to us in keeping with the revised baseline spending schedule and other implementation timetables as delays related to construction implementation surface.

Most of our other milestones are dependent on the availability of the delayed new facility. We need to engage in the activities that must take place in the facility to reach them.

Due to extreme financial crisis confronting most public higher education institutions in the country, especially those in the state of Florida, we reported last quarter that our project "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 Administrative and Financial Services with the newly situated EIT mission headed by a Chief Information Officer who reports to the Vice President for Administrative and Financial Services. 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." The time required for implementation of construction planning time for the development of a strategy to address the impact of the restructure and the formulation of a plan to implement the strategy that realizes goals and objectives. We have identified the organizational replacement program in the College of Education and Co-Principal Investigator for the workforce development component.

The management of the budgeted funds for the project still presents the challenge of revisions that may be necessary, given the lack of cost control for construction as a result of mandated expenditures arising from building code compliane.• We have received assistance from the Federal Program Officer for 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.

Cost Classification	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		
	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	$40,132	$20,800	$19,332	$70,892	$20,800	$50,092
b. Fringe Benefits	$216,611	$30,798	$185,813	$3,196	$1,591	$1,555	$6,937	$1,591	$5,346
c. Travel	$21,600	$21,600	$0	$1,768	$1,768	$0	$0	$0	$0
d. Equipment	$262,131	$8,577	$253,554	$0	$0	$0	$50,000	$0	$50,000
e. Supplies	$73,645	$70,965	$2,680	$0	$0	$0	$7,032	$0	$7,032
f. Contractual	$122,352	$32,634	$89,718	$2,395	$0	$2,395	$37,395	$0	$37,395
g. Construction	$332,150	$0	$332,150	$61,887	$0	$61,887	$71,960	$0	$71,960
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	$109,378	$24,159	$85,169	$244,216	$22,391	$221,825
j. Indirect Charges	$184,067	$0	$184,067	$22,144	$0	$22,144	$25,996	$0	$25,966
k. TOTALS (sum of i and j)	$1,888,121	$410,399	$1,477,722	$131,522	$24,159	$107,313	$270,212	$22,391	$247,791

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