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** 34-41-B10520	**3. DUNS Number** 054531850

4. Recipient Organization

THOMAS EDISON STATE COLLEGE 101 W State Street, Trenton, NJ 08608-1176

5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2011	**6. Is this the last Report of the Award Period?** ◯ **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 Natasha Peter	**7c. Telephone (area code, number and extension)** 609-292-2108 X133
	7d. Email Address npeter@njstatelib.org
7b. Signature of Certifying Official Submitted Electronically	**7e. Date Report Submitted (MM/DD/YYYY):** 11-16-2011

Project Indicators (This Quarter)

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

- Upgraded broadband connectivity at 76 NJ public libraries
- Conducted additional 250 job-readiness computer skills workshops for library patrons
- To date, 521 job readiness computer skills training delivered with over 5,000 in attendance
- Over 1,000 market research reports accessed through Frost & Sullivan
- Averaging over 500 new registrations monthly for Job & Career Accelerator
- Launch of subscription to Career Transitions in July; to date, over 1,000 user sessions
- Five Career Transitions webinars delivered through September; over 30 in attendance
- One exclusive NJ Job & Career Accelerator webinar delivered in July; 11 in attendance
- NJWorks Ad campaign began in July; targeted online Search Advertising on Google, Bing, and Yahoo and content ads on selected websites
- Oversized NJWorks banners placed on a number of NJ public libraries; increase in number of patrons seeking job seeking assistance
- Full-page ad in the New Jersey State Chamber of Commerce Anniversary Membership Directory
- Online and print ad campaign run featuring Frost & Sullivan services in NJBiz; features four-month Run-of-site 300x100 ads on NJBiz website, quarter page ads in 5 select issues, 1 banner ad to be run in the Privately-Held Companies issue, 6 banner ads in the 2012 Book of Lists Publication Lists on the Business & Professional Organizations list, Engineering Firms, Manufacturing, Pharmaceutical, Technology Companies and Utilities & Energy pages

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	67	Slight variance from baseline plan due to minor shifts in spending to next quarter
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).

Due to a surge in the number of workforce development courses and increased awareness about the project, we did not face any challenges or issues during the past quarter.

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 <u>cumulatively</u> 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	845	505 desktops and 340 laptops delivered to 124 public libraries; 35 additional computers purchased than original plan
4.b.	Average users per week (NOT cumulative)	10,000	35 additional computers purchased than original plan

	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	76	Total number of libraries receiving upgrades increased to 86 libraries; 10 libraries pending completion of upgrade
4.d.	Number of PCCs with new broadband wireless connectivity	0	n/a
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	n/a

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
Career Transitions webinar, July 13th	1	10	10
Career Transitions webinar, August 12th	1	7	7
Career Transitions webinar, September 12th	1	3	3
Career Transitions Support Portal webinar, July 15th	1	3	3
Career Transitions Support Portal webinar, July 20th	1	10	10
Exclusive NJ Job & Career Accelerator Webinar, July 14th	1	11	11
Computer skills training classes (available to public) - summary attached as separate document	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).
- Continue to deliver Library Broadband equipment
- Continue to deliver Library Broadband Circuits and conduct upgrades
- Continue to foster relationship with NJ organizations offering career assistance to jobseekers
- Continue Marketing ad campaign
- Deliver additional 100 workforce development courses

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**	84	due to increase in number of workforce development workshops and shifts in spending from past quarter
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).
As workforce development courses have increased drastically and awareness of the project and resources offered increases, we do not anticipate any challenges or issues during the next quarter.

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	$246,161	$90,588	$155,573	$77,458	$30,268	$47,190	$100,605	$40,554	$60,051
b. Fringe Benefits	$89,538	$32,792	$56,746	$20,816	$6,453	$14,363	$25,457	$7,036	$18,420
c. Travel	$6,000	$1,200	$4,800	$3,179	$636	$2,543	$3,728	$746	$2,983
d. Equipment	$984,149	$196,830	$787,319	$1,043,339	$208,668	$834,671	$1,043,339	$208,668	$834,671
e. Supplies	$1,741,045	$348,206	$1,392,839	$1,599,521	$319,810	$1,279,711	$1,602,199	$320,346	$1,281,853
f. Contractual	$1,826,441	$636,131	$1,190,310	$720,399	$241,820	$478,579	$1,113,886	$405,163	$708,723
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$2,310,305	$1,033,099	$1,277,206	$1,568,834	$899,789	$669,045	$2,074,639	$981,954	$1,092,685
i. Total Direct Charges (sum of a through h)	$7,203,639	$2,338,846	$4,864,793	$5,033,546	$1,707,444	$3,326,102	$5,963,853	$1,964,467	$3,999,386
j. Indirect Charges	$300,151	$60,030	$240,121	$0	$0	$0	$300,151	$60,030	$240,121
k. TOTALS (sum of i and j)	$7,503,790	$2,398,876	$5,104,914	$5,033,546	$1,707,444	$3,326,102	$6,264,004	$2,024,497	$4,239,507

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