

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
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4. Recipient Organization

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

5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2012	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 Sheri Shafer	7c. Telephone (area code, number and extension) _____
	7d. Email Address sshafer@njstatelib.org

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 05-22-2012
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Project Indicators (This Quarter)
<p>1. Please describe significant project accomplishments completed during this quarter (600 words or less).</p> <ul style="list-style-type: none"> - Launched Gale Cengage's Small Business Resource Center to all NJ libraries in January; delivered webinars to librarians - Launched McGraw Hill's GED Online to all NJ public libraries in January; delivered 13 workshops to 191 librarians - Initiated Microsoft Office 2010 New Features workshops for librarians, offers staff opportunity to increase knowledge of new Office 2010 features to better assist jobseekers and other library patrons. Delivered 4 workshops to 45 librarians. - Conducted 167 job-readiness computer skills workshops (workforce development courses) at NJ public libraries; over 1,000 in attendance - 34 libraries have utilized services from E-Rate consultant, E-Rate Central, in preparing and submitting Form 471 <p>DATABASE/ONLINE CONTENT USAGE:</p> <ul style="list-style-type: none"> - 1,139 new Job & Career Accelerator registrations and 3,891 user sessions; accessed within public library or remotely - 1,719 user sessions for Career Transitions from within NJ public libraries or through remote access - Over 800 video downloads on the NJWorks Career Videos series (njn.jerseyconnect.net) <p>MARKETING/OUTREACH:</p> <ul style="list-style-type: none"> - Initiated NJWorks #workschat "Twitter chats" every Wednesday at noon ET focusing on discussions on various career-related topics, started on March 14th; launched livetweeting from career-related events, i.e. career coaching tips from series at Mount Laurel Library and Princeton Library - NJ Transit bus ads ran during the month of March - Developed and printed several outreach marketing materials, including Free Career Resources tri-fold brochure, BTOP database guide, and one-page BTOP Backgrounder - Demonstration of NJWorks resources at Neighbors helping Neighbors (career networking group) Anniversary event on January 27th - One-on-one demonstrations of resources at NJWorks Open House at Hillsborough Library on March 1st - Presentation and one-on-one demonstrations for veterans and families at Hiring our Heroes Job Fair in Iselin on March 9th - NJWorks showcase on Celebrating Our Veterans radio show in Millville, March 24th - NJWorks and NJGrowsBiz showcase on Seton Hall University's WSOU Thank God Its Monday radio show, March 31st - Submitted the New Jersey State Library for inclusion in NJ 2-1-1 to promote BTOP resources - Contributed to an article to New Jersey Library Association's (NJLA) ilovenjlibraries.org newsletter to promote NJWorks@yourlibrary to NJLA members - Contributed BTOP information to Center for Urban Policy Research at Rutgers University for a project that explores computer literacy programs and underserved/underrepresented populations - Drafted and distributed the following press release templates to NJ public libraries: <ul style="list-style-type: none"> o Career Transitions Press Release Template – January 3, 2012 o GED Online Press Release Template – March 14, 2012 - Issued the following press releases/media alerts: <ul style="list-style-type: none"> o “New Jersey State Library Offers New Resources and Programs to Help Unemployed Citizens and Small Businesses” – February 16, 2012 o “Hiring Our Heroes” Employment Fair media alert – March 7, 2012 o “NJ Libraries Offer Free Online GED Preparation Assistance” – March 14, 2012 - Recent coverage in the following newspapers: <ul style="list-style-type: none"> o NJToday: http://njtoday.net/2012/04/04/nj-libraries-offer-free-online-ged-preparation-assistance/ o The Courier-News: http://marketing.njstatelib.org/marketing_files/Hiring_Our_Heroes_Courier_News.pdf o Information Today: http://www.infotoday.com/it/mar12/Mulvihill-NJWorks@Libraries--Going-the-Extra-Mile.shtml

o The Times of Trenton: http://www.nj.com/mercer/index.ssf/2012/02/statewide_library_program_aims.html
 o WSOU: http://www.njstatelib.org/news/2012/apr/18/seton_hall_radio_focuses_on_njsl_employment_small_business_program

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	88	Increase in number of workforce development courses delivered, purchase of additional online databases, additional funding towards network maintenance costs and advertising
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 project has not experienced any challenges or issues during this past quarter. The project has been progressing smoothly and has met, and in some cases exceeded, milestones and expectations.

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	973	845 desktops and laptops delivered to 124 public libraries; 128 mobile training laptops continue to be used by community colleges to provide workforce development courses to the public and library staff (currently only being used for training purposes)
4.b.	Average users per week (NOT cumulative)	15,000	More computers purchased than original plan; mobile training laptops are used continuously for training purposes
4.c.	Number of PCCs with upgraded broadband connectivity	86	86 of 91 libraries have been upgraded; completion expected for May
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
class list attached	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).
 - Deliver additional 100 workforce development courses
 - Continue Marketing campaign; increase usage of Social media, redesign campaign websites
 - Conduct additional training on new resources - GED Online and Small Business Resource Center
 - Broadband upgrades for 5 additional libraries

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	89	Increase in number of workforce development courses delivered, purchase of additional online databases, additional funding towards network maintenance costs and advertising
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 the project progresses 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.

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	\$246,161	\$90,588	\$155,573	\$125,438	\$49,036	\$76,402	\$147,577	\$59,873	\$87,704
b. Fringe Benefits	\$89,538	\$32,792	\$56,746	\$32,655	\$10,123	\$22,532	\$39,689	\$10,123	\$29,566
c. Travel	\$6,000	\$1,200	\$4,800	\$4,147	\$829	\$3,318	\$4,647	\$929	\$3,718
d. Equipment	\$984,149	\$196,830	\$787,319	\$1,043,339	\$208,668	\$834,671	\$964,139	\$192,828	\$771,311
e. Supplies	\$1,741,045	\$348,206	\$1,392,839	\$1,602,207	\$320,441	\$1,281,766	\$1,603,207	\$320,641	\$1,282,566
f. Contractual	\$1,826,441	\$636,131	\$1,190,310	\$1,214,763	\$340,693	\$874,070	\$1,344,705	\$387,190	\$957,515
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$2,310,305	\$1,033,099	\$1,277,206	\$2,247,897	\$1,128,825	\$1,119,072	\$2,303,290	\$1,142,950	\$1,160,340
i. Total Direct Charges (sum of a through h)	\$7,203,639	\$2,338,846	\$4,864,793	\$6,270,446	\$2,058,615	\$4,211,831	\$6,407,254	\$2,114,534	\$4,292,720
j. Indirect Charges	\$300,151	\$60,030	\$240,121	\$300,151	\$60,030	\$240,121	\$300,151	\$60,030	\$240,121
k. TOTALS (sum of i and j)	\$7,503,790	\$2,398,876	\$5,104,914	\$6,570,597	\$2,118,645	\$4,451,952	\$6,707,405	\$2,174,564	\$4,532,841

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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