

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) 09-30-2012	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> 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): 11-21-2012
---	--

Project Indicators (This Quarter)

- 1. Please describe significant project accomplishments completed during this quarter (600 words or less).**
- Conducted 188 job-readiness computer skills workshops (workforce development courses) at NJ public libraries; over 1,000 in attendance
 - Inclusion in NJ Unified State Workforce Investment Plan with the NJ Dept. of Labor and State Employment and Training Commission

- ATTENDANCE/PARTICIPATION AT EVENTS**
- Attended the ChemPharma Professional Association Career Fair in Princeton on August 24, 2012
 - Webinar presentation, "Marketing Databases to Build Awareness and Use," at the COSLA Public Access Technology Community on August 21, 2012
 - Attended the State Employment and Training Commission meeting, in which the NJ Unified State Workforce Investment Plan was reviewed and approved, on September 11, 2012
 - Conducted demonstrations of BTOP career resources at Hiring Our Heroes Mega Job Fair in Trenton on September 12, 2012

- DATABASE/ONLINE CONTENT USAGE:**
- 853 new Job & Career Accelerator registrations and over 3,000 user sessions, with over 350 resumes and cover letters created and over 19,000 job searches conducted
 - 1,181 user sessions for Career Transitions, with over 1,600 resumes and cover letters created, and over 1,500 job applications submitted
 - Over 2,000 market research reports accessed on Frost & Sullivan database
 - Over 600 user sessions of Small Business Resource Center, with over 2,500 searches and over 1,000 reports downloaded
 - Over 1,000 views of the NJWorks Career Videos series (njn.jerseyconnect.net); most popular video content: Ex-Offenders Re-Entering the Workforce
 - Over 500 residents registered for GED Online with over 1,600 hours of skill-building conducted thus far

- MARKETING/OUTREACH:**
- NJWorks #workschat "Twitter chats" alternating Wednesdays at noon ET
 - NJWorks biweekly e-newsletter focused on career-related topics; subscription list increased to over 500 subscribers
 - Daily Twitter and Facebook updates to NJWorks profiles, featuring news articles, events, and career tips
 - Ongoing updates to NJWorks website redesign; launch slated for later this year
 - Somerset County Library named 2012 Economic Vitality Award Recipient by the Somerset County Business Partnership for its forward thinking and creativity through its program to provide resources, funded through the NJ State Library's Broadband Technology Opportunities Program (BTOP) grant, to patrons with employment search challenges.
 - Received 3 ASTRA awards from the Communications, Advertising, and Marketing Association of New Jersey (NJ CAMA). Of these 3, two were specifically for the Marketing initiative of this grant:
 - Bronze Award in the Poster Campaign category for the "NJWorks@yourlibrary, It's Time..." BTOP marketing campaign
 - Bronze Award in the Marketing Budget over \$50,000 category for the "NJWorks@yourlibrary, It's Time..." BTOP marketing campaign

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	97	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	91	91 libraries have received upgrades
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	50	79	261

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 remainder of workforce development courses
 - Continue Marketing campaign; increase usage of Social media, redesign campaign websites, and outreach
 - Develop key partnerships with State and community organizations

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	98	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	\$173,578	\$67,911	\$105,667	\$196,424	\$76,276	\$120,148
b. Fringe Benefits	\$89,538	\$32,792	\$56,746	\$56,468	\$17,505	\$38,963	\$64,233	\$19,912	\$44,321
c. Travel	\$6,000	\$1,200	\$4,800	\$5,735	\$1,147	\$4,588	\$5,985	\$1,197	\$4,788
d. Equipment	\$984,149	\$196,830	\$787,319	\$964,139	\$192,828	\$771,311	\$964,139	\$192,828	\$771,311
e. Supplies	\$1,741,045	\$348,206	\$1,392,839	\$1,604,136	\$320,827	\$1,283,309	\$1,604,136	\$320,827	\$1,283,309
f. Contractual	\$1,826,441	\$636,131	\$1,190,310	\$1,430,864	\$383,913	\$1,046,951	\$1,507,996	\$412,388	\$1,095,608
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$2,310,305	\$1,033,099	\$1,277,206	\$2,709,227	\$1,246,464	\$1,462,763	\$2,727,129	\$1,251,029	\$1,476,100
i. Total Direct Charges (sum of a through h)	\$7,203,639	\$2,338,846	\$4,864,793	\$6,944,147	\$2,230,595	\$4,713,552	\$7,070,042	\$2,274,457	\$4,795,585
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	\$7,244,298	\$2,290,625	\$4,953,673	\$7,370,193	\$2,334,487	\$5,035,706

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
---	--------------------------------