## 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 | 34-41-B10520 | 054531850 |

**4. Recipient Organization**

THOMAS EDISON STATE COLLEGE 101 W State Street, Trenton, NJ 08608-110

| 5. Current Reporting Period End Date (MM/DD/YYYY) | 6. Is this the last Report of the Award Period? |
|---|---|
| 12-31-2010 | ◯ 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) |
|---|---|
| Sheri Shafer | |
| | **7d. Email Address**<br>sshafer@njstatelib.org |
| **7b. Signature of Certifying Official**<br>Submitted Electronically | **7e. Date Report Submitted (MM/DD/YYYY):**<br>01-28-2011 |

## Project Indicators (This Quarter)

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

- The Compliance Officer was hired in October to oversee the grant and ensure compliance with all federal requirements.
- Network infrastructure equipment (routers, switches) was purchased in October.
- Training curriculum finalized for workforce development courses for both library staff and library patrons in October.
- First circuit for network infrastructure (Jersey Connect) installed and configured in October.
- Twelve (12) libraries received upgraded broadband connectivity through December.
- RFP posted for acquiring broadband service provider with deadline of November 15.
- Press release publicizing use of Learning Express' Job & Career Accelerator in New Jersey public libraries was issued in December.
- Launch of New Jersey State Library's BTOP project website in December.
- First workforce development course for library staff and library patrons occurred in December at Burlington County Library.
- Four in-person Job & Career Accelerator workshops conducted for library staff in December.
- New Jersey State Library reference staff received training on delivering Frost & Sullivan market research reports to the public in December.
- Award letters sent in December to all NJ public libraries clarifying the goal of Thomas Edison State College's New Jersey Libraries project and eligibility for broadband upgrades and/or additional workstations.

**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** | 29 | On-target with planned spending |
| 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).**

We have had a challenge identifying an E-Rate Coordinator with the right qualifications; therefore, we have decided to acquire E-Rate consulting services which can provide trainings and workshops statewide. It would be helpful to have a BTOP or E-rate portal where awardees can communicate with each other for helpful tips in managing their individual projects.

**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** | 0 | Mobile training laptops are used by community colleges to provide job-readiness computer courses to the public and professional development workshops to library staff; currently used for training purposes only |

| | Indicator | Total | Narrative (describe your reasons for any variance from the baseline plan or any other relevant information) |
|---|---|---|---|
| 4.b. | Average users per week (NOT cumulative) | 0 | Mobile training laptops are used by community colleges to provide job-readiness computer courses to the public and professional development workshops to library staff; currently used for training purposes only |
| 4.c. | Number of PCCs with upgraded broadband connectivity | 12 | 12 libraries received broadband upgrades through December |
| 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 |
|---|---|---|---|
| Job & Career Accelerator workshop - Dec 13th @ Carteret Public Library | 3 | 17 | 51 |
| Job & Career Accelerator workshop - Dec 14th @ Morris County Public Library | 3 | 18 | 54 |
| Job & Career Accelerator workshop - Dec 15th @ Morris County Public Library | 3 | 15 | 45 |
| Job & Career Accelerator workshop - Dec 15th @ Cherry Hill Public Library | 3 | 13 | 39 |
| Professional development workshop - Dec 9th @ Burlington County Library | 4 | 7 | 28 |
| Microsoft Windows training - Dec 11th @ Burlington County Library | 4 | 9 | 36 |
| Microsoft Word training - Dec 18 @ Burlington County Library | 4 | 8 | 32 |

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).**
- Acquire E-rate consultant to increase e-rate participation across the state
- Conduct E-rate workshops & training sessions across the state
- Production of public service announcements
- Completion of configuration of network circuits
- Additional Learning Express Job & Career Accelerator in-person workshops for library staff
- Deploy NJN Workforce Development portal to libraries across the state
- Deploy Frost & Sullivan market research reports within NJ public libraries and promoting to small businesses across the state
- Conduct at least 20 additional workforce development courses in NJ public libraries
- Acquire additional resources, products, and tools for use by job-seekers within NJ public 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** | 33 | On-target with planned spending |
| 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).**
- Ensuring that E-rate trainings and workshops are conducted within the time frame necessary for libraries to submit their E-rate proposals within the submission window
- Determining cost and method for delivering access to Frost & Sullivan market research reports
- Purchasing additional resources, products, and tools and ensuring appropriate access to the public
- Developing ongoing training schedule for workforce development courses within each NJ public library

## 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 | $382,392 | $209,104 | $173,288 | $17,874 | $7,762 | $10,112 | $39,380 | $15,707 | $23,673 |
| b. Fringe Benefits | $137,177 | $74,632 | $62,545 | $1,116 | $346 | $770 | $8,491 | $3,108 | $5,383 |
| c. Travel | $0 | $0 | $0 | $1,388 | $278 | $1,110 | $2,488 | $498 | $1,990 |
| d. Equipment | $2,916,033 | $582,912 | $2,333,121 | $1,587,916 | $317,583 | $1,270,333 | $1,602,412 | $320,482 | $1,281,929 |
| e. Supplies | $116,300 | $23,249 | $93,051 | $0 | $0 | $0 | $6,890 | $1,378 | $5,512 |
| f. Contractual | $1,830,588 | $521,612 | $1,308,976 | $135,219 | $125,501 | $9,718 | $350,439 | $199,745 | $150,694 |
| g. Construction | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| h. Other | $2,121,300 | $987,367 | $1,133,933 | $444,415 | $187,427 | $256,988 | $494,147 | $200,108 | $294,038 |
| i. Total Direct Charges (sum of a through h) | $7,503,790 | $2,398,876 | $5,104,914 | $2,187,928 | $638,897 | $1,549,031 | $2,504,247 | $741,026 | $1,763,219 |
| j. Indirect Charges | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| k. TOTALS (sum of i and j) | $7,503,790 | $2,398,876 | $5,104,914 | $2,187,928 | $638,897 | $1,549,031 | $2,504,247 | $741,026 | $1,763,219 |

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 |
|---|---|