

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) 03-31-2013	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 Mike Rasimowicz	7c. Telephone (area code, number and extension) _____
	7d. Email Address mrasimowicz@njstatelib.org

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 05-13-2013
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Project Indicators (This Quarter)

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

COLLABORATION

- Resource sharing event with NJ Department of Labor and Workforce Development on March 4th & 6th. Our database vendors came on site to demo the databases we have via BTOP and the NJ Department of Labor and Workforce Development showed NJSL their resources in an effort to not duplicate services moving forward.
- Collaboration with OIT continues, especially in light of our program/compliance leaving NJSL and taking a position with OIT working on their BTOP initiatives for the next 5 years.

ATTENDANCE AT EVENTS

- Career Hub event by Hunterdon Polytech, January 24th
- Neighbors helping Neighbors anniversary event, January 25th
- Hiring our Heroes job fair, Rider University, March 21st
- Career Hub event by Hunterdon Polytech, March 25th

TRAINING CLASSES

- Final public training classes are scheduled for end of March and April. The total hours scheduled is 32 hours, (8) four hour classes.

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	99	N/A
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).

There have been no challenges to completing the project milestones. Our dedicated BTOP compliance and program officer has left the organization however we are almost 100% complete with all milestones and do not anticipate any reporting issues.

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)

	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)	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 received Ethernet 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
Internet	4	6	24
Email	4	13	52
internet for job searching	4	11	44

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).
 - Finish public training classes
 - Announce the end of the grant to the NJ Library community
 - Work on closeout of the grant

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	99	
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).

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	\$219,329	\$86,211	\$133,118	\$222,537	\$89,419	\$133,118
b. Fringe Benefits	\$89,538	\$32,792	\$56,746	\$75,827	\$23,506	\$52,321	\$76,092	\$23,771	\$52,321
c. Travel	\$6,000	\$1,200	\$4,800	\$6,445	\$1,289	\$5,156	\$6,445	\$1,289	\$5,156
d. Equipment	\$984,149	\$196,830	\$787,319	\$974,849	\$194,970	\$779,879	\$974,849	\$194,970	\$779,879
e. Supplies	\$1,741,045	\$348,206	\$1,392,839	\$1,593,426	\$318,685	\$1,274,741	\$1,593,426	\$318,685	\$1,274,741
f. Contractual	\$1,826,441	\$636,131	\$1,190,310	\$1,556,490	\$409,038	\$1,147,452	\$1,611,663	\$461,106	\$1,150,557
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$2,310,305	\$1,033,099	\$1,277,206	\$2,718,627	\$1,249,606	\$1,469,021	\$2,718,627	\$1,249,606	\$1,469,021
i. Total Direct Charges (sum of a through h)	\$7,203,639	\$2,338,846	\$4,864,793	\$7,144,993	\$2,283,305	\$4,861,688	\$7,203,639	\$2,338,846	\$4,864,793
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	\$7,445,144	\$2,343,335	\$5,101,809	\$7,503,790	\$2,398,876	\$5,104,914

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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