

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
 During the 3rd Quarter of 2011, we concluded our Summer class schedule and began our Fall class schedule. We continue to work closely with the Santa Fe Community College in providing classes through their Adult Basic Education program. We also re-established our existing PCC at our Gallegos Lane Community Center, in conjunction with the Santa Fe Boys & Girls Club, by opening a Teen Center at the location. WiFi Internet is available and during the upcoming 4th Quarter of 2011, we will install the remaining 7 computers, along with workstations. Due to space restrictions, we will install 4 one-piece computers at new workstations and 3 "roving" laptop computers that will be available to the group of teenagers using the facility.

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	81	
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).
 With the re-establishing of our existing PCC at the Gallegos Lane Community Center during the 3rd Quarter, we were able to meet the previous reports challenges/issues. Once the installation of the computer workstations and computers is completed, early in the 4th Quarter of 2011, we will be right on schedule with our Baseline Report and Key Indicators Report. SFCHA has provided through Quarter 3 of 2011, additional match funds in the amount of \$12,699.82 for personnel and \$13,580.97 in fringe benefits.

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	25	We were able to install 5 extra computers, by better utilizing the space available.
4.b.	Average users per week (NOT cumulative)	102	This # stayed the same, from Quarter 2, 2011. Although we were able to re-establish our existing PCC and wireless Internet, since we hadn't installed the computers as of 9/30/11, no new users were added.
4.c.	Number of PCCs with upgraded broadband connectivity	2	Completes the total, per the BTOP Grant.
4.d.	Number of PCCs with new broadband wireless connectivity	2	Completes the total, per the BTOP Grant.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	11	This # remained the same from Q2 of 2011. Even though we re-established our existing PCC as a Teen Center and opened the doors in early September, the workstations/computers/Internet won't be completely available till Q4 of 2011.

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
Computer Class	2	75	150
GED	2	16	32
ESL	2	30	60
Spanish GED	3	12	36
Distance Learning	2	6	12

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).
 During Quarter 4 of 2011, we will install the 7 computers at the Gallegos Lane Community Center, completing the re-establishing of our existing PCC. Our user #'s will increase and the funds used will be close to 100%, falling into place with our Milestone and Key Indicator projections.

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	92	Based on our projections, the majority of the funds will be used during Q4 of 2011, with the exception of our contractual obligation on both the Federal and Matching Funds.
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 described in the Overall Project milestone above, the only remaining funds expected to remain after Q4 of 2011 are in the contractual portion of the BTOP Grant. These amounts are expected to be dispersed during Q1 of 2012.

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	\$45,500	\$0	\$45,500	\$39,000	\$0	\$39,000	\$45,500	\$0	\$45,500
b. Fringe Benefits	\$12,240	\$0	\$12,240	\$10,494	\$0	\$10,494	\$12,240	\$0	\$12,240
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$62,100	\$13,600	\$48,500	\$57,876	\$10,314	\$47,561	\$62,100	\$13,600	\$48,500
e. Supplies	\$10,500	\$0	\$10,500	\$9,528	\$0	\$9,528	\$10,500	\$0	\$10,500
f. Contractual	\$98,060	\$38,400	\$59,660	\$67,141	\$20,000	\$47,141	\$78,998	\$24,000	\$54,998
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Total Direct Charges (sum of a through h)	\$228,400	\$52,000	\$176,400	\$184,039	\$30,314	\$153,724	\$209,338	\$37,600	\$171,738
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$228,400	\$52,000	\$176,400	\$184,039	\$30,314	\$153,724	\$209,338	\$37,600	\$171,738

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