OMB CONTROL NUMBER: 0660-0037
EXPIRATION DATE: 12/31/2013

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	48-42-B10557	364540059

4. Recipient Organization

TECHNOLOGY FOR ALL INC 2220 BROADWAY ST., STE B, HOUSTON, TX 77012-3801

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
12-31-2012	◯ 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)
William S Reed	(713) 454-6411
	7d. Email Address
President/CEO	will.reed@techforall.org

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	03-01-2013

Project Indicators (This Quarter)

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

During this quarter the Texas Connects Coalition continued to work towards meeting or exceeding its goals in each of the measured categories. At the end of the quarter, TXC2 was in partnership with 92 "bricks and mortar" Public Computer Center sites. Additionally, each region of the project has both a mobile laptop unit and a mobile tablet unit for use for training and access in non-traditional settings. TXC2 hosted over 21,000 training participants, generating nearly 168,000 training hours. The Average Weekly User number increased only slightly to 17,121. TXC2 actually expected a slight decrease due to PCC closures and reduced hours or users over the November and December holidays. To date, 1432 workstations, lap tops and tablets have been deployed and installed, bringing the total available workstations across the coalition to 1612. Over the course of the project an additional 591 hours of PCC time have been made available each week. The partnership with the University of Texas to study the impact of the TXC2 project continues.
During this quarter, TXC2 launched its partnership with Connected Texas whose mission it is to offer affordable computers and Internet access to Texans. TXC2 supports this program by providing information about it to the TXC2 PCC users.

Austin Free Net: • Partnered with Austin Independent School District and Boys and Girls Club to teach adult classes on campus to help parents learn the local computer program ParentConnection so they can access their child's grades on line.
• Partnered with Connected Texas and Texas' HHS Community Partner program in order to broaden the online instruction and access to services we provide to our clients.• Begin implementation of partnership with the VICTORY Tutorial Program and the use of IPad tablets. Began pilot program to test methods of tracking what clients do in our labs and what they learn
• Created books for Reading Companion that included work by staff and volunteers

Rural Texas/San Antonio:• Starting working with the Bastrop ISD on a program to help at-risk students and their parents/guardians through better understanding and use of technology. • Continued working with the Smithville high school geography, technology, and marketing departments to create student-based projects using Geographical Information Systems (GIS) software; the projects will focus on the impact of the Bastrop Complex wildfire on the area. • Continued gathering information regarding the digital presence of rural businesses & organizations. • Promoted our partnership with Connected Texas to offer low cost lap tops/desktops and broadband services.

Houston: • TFA ordered new and more durable headphones for the Houston PCCs. • The TXC2 Communications and Outreach Team designed "branded" signs for all computer labs. • TFA is designing a new webpage to include PCC stories and BTOP Metrics monthly (some biweekly)

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	74	NA
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 primary challenges this quarter have been identifying and obtaining resources towards project sustainability while continuing to focus on achieving the project deliverables and retaining staff through the end of the project.

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	722	Additionally, TXC2 has replaced a total of 710 workstations for a total of 1432 deployed workstations during the project.
4.b.	Average users per week (NOT cumulative)	17,121	This measure remained steady this quarter despite an expected decrease due to several of our sites being closed or experiencing decreased usage over the November and December holidays.
4.c.	Number of PCCs with upgraded broadband connectivity	0	NA
4.d.	Number of PCCs with new broadband wireless connectivity	0	NA
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	591	NA

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
Basic Internet/Computer Use (length of program = participants/hours due to varying course lengths)	5	8,350	43,679
Certified Training Programs (length of program = participants/hours due to varying course lengths)	13	4,660	58,544
College Preparatory Training (length of program = participants/hours due to varying course lengths)	3	133	439
Employment/Job Search (length of program = participants/hours due to varying course lengths)	3	378	1,000
ESL (length of program = participants/hours due to varying course lengths)	3	1,652	4,894
GED (length of program = participants/hours due to varying course lengths)	21	1,741	36,146
Multimedia (length of program = participants/hours due to varying course lengths)	1	812	651
Office Skills (length of program = participants/hours due to varying course lengths)	6	2,396	14,644
Other: Social Media, adult literacy, parent access for child grades, etc. (length of program = participants/hours due to varying course lengths)	7	1,092	7,931

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 the next quarter TXC2 will be actively engaged in seeking resources for project sustainability and planning events to both raise awareness of the project and of the individual PCCs. This will have the dual goal of helping identify potential partners for the future as well as drive higher average weekly user numbers. TXC2 will also be planning the second annual Broadband Across Texas Week, to take place in June of 2013 and planning a one day conference (April, 2013) in partnership with the University of Texas to share their preliminary findings from their impact study.

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**	80	NA
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).

The challenge next quarter will be to identify resources for sustainability in an environment where funding and resources are being cut back. The retention of staff will become more challenging as the end of the project nears.

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	$3,758,375	$190,000	$3,568,375	$2,314,248	$231,989	$2,082,259	$2,647,394	$231,989	$2,415,405
b. Fringe Benefits	$1,033,802	$0	$1,033,802	$548,868	$0	$548,868	$603,037	$0	$603,037
c. Travel	$62,000	$0	$62,000	$44,813	$0	$44,813	$50,224	$0	$50,224
d. Equipment	$122,400	$0	$122,400	$77,967	$0	$77,967	$85,347	$0	$85,347
e. Supplies	$3,753,291	$1,794,053	$1,959,238	$3,184,090	$1,794,053	$1,390,037	$3,222,309	$1,794,053	$1,428,256
f. Contractual	$375,000	$60,000	$315,000	$401,058	$93,550	$307,508	$408,550	$93,550	$315,000
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$3,154,510	$627,046	$2,527,464	$2,516,649	$551,507	$1,965,142	$2,819,649	$551,507	$2,268,142
i. Total Direct Charges (sum of a through h)	$12,259,378	$2,671,099	$9,588,279	$9,087,693	$2,671,099	$6,416,594	$9,836,510	$2,671,099	$7,165,411
j. Indirect Charges	$0	$0	$0	$0	$0	$0	$0	$0	$0
k. TOTALS (sum of i and j)	$12,259,378	$2,671,099	$9,588,279	$9,087,693	$2,671,099	$6,416,594	$9,836,510	$2,671,099	$7,165,411

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