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?
12-31-2013	⦿ 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	03-26-2014

Project Indicators (This Quarter)

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

The final quarter of the project closed with the Texas Connects Coalition having been engaged with 94 Public Computer Center sites through the course of the project. This allowed for over 1400 new (and replaced) workstations, and over 1600 total workstations available to the public across southeast Texas. At the highpoint, TXC2 achieved over 21,000 average weekly users, serving a total of nearly 2 million users over the course of the three years. TXC2 PCC sites offered training to just over 233,000 training participants during more than 3.7 million training hours. All of the new workstations deployed during this project will remain available for public use and will continue to be used for open lab access and/or for training purposes. Local partners generated over $8 million in in-kind match support to the project, including software (MS Office 2010 for every new workstation), lab space, staff support and IT support. This is well above the original commitment of $2.6 million for the project.

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	100	All program funds have been expended.
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 challenge continues to be developing new partnerships and continuing to offer training with a reduced staff.

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	723	Additionally, TXC2 has replaced 737 workstations, for a total of 1460 deployed workstations. Across TXC2 sites there are 1677 workstations available for public use.
4.b.	Average users per week (NOT cumulative)	16,798	This number is an expected decrease due to both the holiday months and decline in activity during the final quarter of the project.
4.c.	Number of PCCs with upgraded broadband connectivity	0	NA

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
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	542	The slight increase in hours reflects the opening of a couple of new sites at the end of the project.

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 (length of program = hours/participants due to varying program lengths)	5	3,581	17,201
Certified Training (length of program = hours/participants due to varying program lengths)	7	956	6,756
Employment/Job Search (length of program = hours/participants due to varying program lengths)	22	1,058	22,915
ESL (length of program = hours/participants due to varying program lengths)	5	564	2,833
GED (length of program = hours/participants due to varying program lengths)	67	4,366	293,880
Multimedia (length of program = hours/participants due to varying program lengths)	1	125	158
Office Skills (length of program = hours/participants due to varying program lengths)	13	586	7,430
Other (Includes adult education, parent school access portals, social media, etc.) (length of program = hours/participants due to varying program lengths)	3	334	838

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).
The next quarter will solely consist of close-out activities.

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**	100	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).
N/A

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	$3,583,937	$231,989	$3,351,948	$3,583,937	$231,989	$3,351,948
b. Fringe Benefits	$1,033,802	$0	$1,033,802	$939,116	$0	$939,116	$939,116	$0	$939,116
c. Travel	$62,000	$0	$62,000	$64,722	$0	$64,722	$64,722	$0	$64,722
d. Equipment	$122,400	$0	$122,400	$76,187	$0	$76,187	$76,187	$0	$76,187
e. Supplies	$3,753,291	$1,794,053	$1,959,238	$3,685,479	$1,794,053	$1,891,426	$3,685,479	$1,794,053	$1,891,426
f. Contractual	$375,000	$60,000	$315,000	$472,079	$93,550	$378,529	$472,079	$93,550	$378,529
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$3,154,510	$627,046	$2,527,464	$3,437,858	$551,507	$2,886,351	$3,437,858	$551,507	$2,886,351
i. Total Direct Charges (sum of a through h)	$12,259,378	$2,671,099	$9,588,279	$12,259,378	$2,671,099	$9,588,279	$12,259,378	$2,671,099	$9,588,279
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	$12,259,378	$2,671,099	$9,588,279	$12,259,378	$2,671,099	$9,588,279

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