

**QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION**

**General Information**

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  48-43-B10572	<b>3. DUNS Number</b>  135136112
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**4. Recipient Organization**  
  
 MEXICAN INSTITUTE OF GREATER HOUSTON, INC. 4601 CAROLINE ST, HOUSTON, TX 77004-5022

<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  09-30-2012	<b>6. Is this the last Report of the Award Period?</b>  <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.**

<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Carlos J Lopez  President & Executive Director	<b>7c. Telephone (area code, number and extension)</b>  (713) 988-6699
	<b>7d. Email Address</b>  cjlopez@mexicaninstitute.org

<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  11-28-2012
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**Project Indicators (This Quarter)**

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

1. During Q3 we:
  - a. Completed the editing and translation to English of our Basic Computer Course (100 classroom hours).
  - b. For the Basic Computer Course in English we started 3 classes with 78 enrolled students. 14 students finished a Basic Computer Class in English that started in the previous quarter.
  - c. Completed editing Spanish version of our Basic Financial Literacy for the Home Course (50 classroom hours). Printed student manuals and uploaded updated curriculums into our Educational Platform. Started our first Basic Financial Course class with 17 students.
  - d. Started offering our Excel Level 2 pilot program in Spanish with 2 classes with 46 enrolled students.
  - e. Translated to English our Excel Level 2 course and finished its revision.
  - f. Started 6 classes of Word Level 2, with a total of 125 enrolled students.
  - g. Secured media interviews with Spanish language TV and Radio stations. Launched our first computer literacy billboard campaign, negotiated in-kind advertising in the Houston area with 10 billboards in high-traffic locations with total projected market impressions of 1,126,406. Produced our monthly newsletter in Spanish and English as part of our community outreach efforts. North East Newspaper wrote an article on Aldine Youth Community Center where the Mexican Institute (MIGH) computer classes in English and Spanish were highlighted. MIGH staff manned a 4hr live TV phone bank receiving 410 calls that generated 4 new classes. We had 215 presentations to school districts, schools, community development and faith based organizations.
  - h. MIGH BTOP program was expanded to: Richardson Independent School District (Dallas area) with 14 enrolled students and to Alvin Independent School District (Houston area) with two classes and 41 enrolled students. We expanded the program to three non-profit organizations: Wesley Community Center, Community Family Centers and Neighborhood Center - Baker Ripley location with a total of 8 classes and 198 enrolled students.
  - i. In San Antonio we started 4 new classes at Northside ISD with 79 enrolled students.
  - j. In the Dallas area we continue our presence with new classes at Grand Prairie ISD, Parent Involvement Center with one class and 18 enrolled students and another class at Irving ISD, Lively Elementary School with 24 enrolled students.
  - k. During this Q3-2012 we started 32 new classes with a grand total of 692 enrolled students.
  - l. We promoted within the organization Mr. Ruberman Aldana to Director of Finance.

**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 reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	59	Our overall position is at 78% of the baseline projection in total dollars spent. As it can be seen we are indeed making progress, and expect to continue this trend for the last quarter of the calendar year.
2.b.	Equipment / Supply Purchases	-	Progress reported in Question 4 below
2.c.	Awareness Campaigns	-	Progress reported in Question 4 below
2.d.	Outreach Activities	-	Progress reported in Question 4 below
2.e.	Training Programs	-	Progress reported in Question 4 below
2.f.	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).**

Unfortunately finding the right bilingual staff is still a challenge. We believe that the economic recovery is partially at least responsible for this difficulty and for some of the turnover we have had. We are now looking for a Coordinator of Educational Programs, a Manager for the Educational Programs Department and a Platform Development Assistant. We have informed about our needs to all the possible sources we can think of. It is of particular need to find soon those individuals so that we can complete the technical aspects of developing the Educational Platform and the management tools/reports from it. We certainly continue to face certain challenges but the experience we have gained make us feel confident that we will make marked progress during the last quarter of this calendar year.

**4a. In the chart below, please provide the requested information on your BTOP grant-funded SBA activities. Please also provide a short description of the activity (600 words or less). Figures should be reported cumulatively from award inception to the end of the most recent**

**reporting quarter. Please ensure that the numbers of new household subscribers and business or community anchor institution (CAI) subscribers reflected in the "Total" row represent the unduplicated number of new subscribers that can be attributed to your SBA project as a whole.**

Name of the SBA Activity	Location of SBA Activity	Description of Activity (600 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers: Households	New Subscribers: Businesses and/or CAIs
Basic internet and computer use	Houston, TX	Teaching basic computer technology (what is a computer, how does it work, how to use it, how to navigate the internet and do research, how to create and effectively use an e-mail account, MS office Programs) in Spanish and also where to find free ESL classes using the internet. So that participants might better appreciate the education they receive, we require them to pay a very small amount towards the cost of their training by purchasing the training manuals. The charge helps offset part of the time and materials required to develop the manuals. That increases their self esteem because they perceive they are contributing to the cost of their education and this practice increase graduation rates.	300,000	3,379	1,898	0
<b>Total:</b>			<b>300,000</b>	<b>3,379</b>	<b>1,898</b>	<b>0</b>

**4b. Please describe your method for determining the number of households, businesses, and/or (CAIs) subscribing to broadband as a result of your SBA programs (600 words or less).**

In our proposal and the award documents it is shown that we projected a grand total of 3,920 new subscribers to broadband for the whole project. This is roughly equivalent to 70% of the students we project to complete the classes and graduate. This projection is based upon our historical experience (9 years before BTOP). Usually our students were not previously broadband subscribers and after attending our classes are considered adopters because we literally open a new world for them. They become very interested in taking advantage of having internet at home to better help their children with homework and to communicate with relatives in their countries of origin. Although some of our students do not complete the 100 classroom hours of the Basic Course, they learn the very basics about opening and using an e-mail account and to navigate the internet. Some are interested enough to continue taking our 50 classroom hours courses. We are continuously informing them about especial initiatives of some of our supporters for low income families, like COMCAST that offers low cost monthly subscription rate for families with school aged children enrolled in the free school lunch program. Additionally, we are sure that our 61 graduates who at no cost to them received from us a new laptop computer are now broadband users at home. We are preparing information and a comprehensive report that will be part of our annual reports that will include significant data about calculation of other adopters not yet included before. Data collection has been expanded to include surveys at 6, 12, and 18 months after our students' graduation to assist us in determining the long term impact of our educational programs. Using these surveys we intend to obtain direct information from the respondents about the internet availability at home.

**4c. Please provide a narrative explanation if the total number of new subscribers is different from the targets provided in your baseline plan (600 words or less).**

Many classes that begin during a specific quarter of the project do not finish in the same period. Baseline projections did not take this into consideration and that explains much of the difference between baseline projections and the actual numbers although eventually they catch up. Also, there are other new subscribers that have not been taken into consideration in our reports and by the end of the current calendar year we will have that data included and duly explained regarding the additional set of subscribers.

**4d. Please provide the number of households and the number of businesses and CAIs receiving discounted broadband service as result of BTOP funds.**

Households: 0	Businesses and CAIs : 0
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**Project Indicators (Next Quarter)**

**1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).**

We feel confident that during Q4 2012 we will be able to complete the English version of the Basic Financial Literacy course for the Home. We will finish the preparation of a new course: PowerPoint 2nd Level in Spanish, and will make significant progress in Developing Content for a brand new course: Using Common Sense, applied to the importance of education for minorities to succeed in life. Also, more groups will graduate from courses in English. We will also finish updating our Basic Computer Literacy course in Spanish, including the health, nutrition and domestic violence prevention topics, as well as a short section about the upcoming technological advance that Windows 8 represent.

**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. 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 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	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)

2.a. Overall Project	69	We are getting inquiries from faith based organizations interested in offering our courses, and we are expanding our presence in new and recently engaged school districts. We want to be conservative in our estimations, although we have high hopes that our outreach efforts (billboards and radio/tv interviews) will bring us new opportunities to accelerate our penetration.
2.b. Equipment Purchases	-	Milestone Data Not Required
2.c. Awareness Campaigns	-	Milestone Data Not Required
2.d. Outreach Activities	-	Milestone Data Not Required
2.e. Training Programs	-	Milestone Data Not Required
2.f. 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).**

- 1) Finding more qualified potential instructors to be trained by us.
- 2) Finding the right staff to strengthen our implementation progress.
- 3) Finding potential good partners where to start more Community Learning Centers of ours.
- 4) Considering positive needed redirection of our implementation strategy, reflected on the numbers on the next page chart, we will soon be submitting for consideration and approval an Award Action Request that will reflect certain reallocations between line items without alteration of the overall federal numbers originally authorized.

**Sustainable Broadband Adoption Budget Execution Details**

**Activity Based Expenditures (Sustainable Broadband Adoption)**

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	\$1,638,600	\$520,752	\$1,117,848	\$805,372	\$260,068	\$545,304	\$943,372	\$293,068	\$650,305
b. Fringe Benefits	\$108,324	\$47,101	\$61,223	\$72,335	\$29,054	\$43,281	\$87,135	\$33,854	\$53,281
c. Travel	\$15,205	\$4,525	\$10,680	\$41,671	\$2,670	\$39,000	\$46,321	\$2,820	\$43,500
d. Equipment	\$165,624	\$0	\$165,624	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$0	\$0	\$0	\$214,461	\$45,083	\$169,378	\$240,461	\$48,583	\$191,878
f. Contractual	\$0	\$0	\$0	\$2,100	\$0	\$2,100	\$3,900	\$0	\$3,900
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$683,050	\$23,400	\$659,650	\$408,915	\$5,202	\$403,713	\$479,665	\$5,952	\$473,713
i. Total Direct Charges (sum of a through h)	\$2,610,803	\$595,778	\$2,015,025	\$1,544,854	\$342,077	\$1,202,776	\$1,800,854	\$384,277	\$1,416,577
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$2,610,803	\$595,778	\$2,015,025	\$1,544,854	\$342,077	\$1,202,776	\$1,800,854	\$384,277	\$1,416,577

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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