

QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

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 48-43-B10572	3. DUNS Number 135136112
4. Recipient Organization MEXICAN INSTITUTE OF GREATER HOUSTON, INC. 4601 CAROLINE ST, HOUSTON, TX 77004-5022		
5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2013	6. Is this the last Report of the Award Period? <div style="text-align: center;"> <input type="radio"/> Yes <input checked="" type="radio"/> No </div>	
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 Carlos J Lopez President & Executive Director	7c. Telephone (area code, number and extension) (713) 988-6699	7d. Email Address cjlopez@mexicaninstitute.org
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 08-15-2013	

Project Indicators (This Quarter)

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

Classes: We started 21 classes around the State of Texas on this 2nd quarter with 462 enrolled students; an average of 22 students per class:

- 7 Excel 2nd level with 160;
- 4 Word 2nd level with 95; and,
- 10 Basic Computer with 207.

Student demographics:

- Hispanics 96%;
- African Americans 3%
- Asians 1%

- Low Income 100%;
- Unemployed 31%; and,
- Senior Citizens (65+) 2%

Age threshold:

- 20-35 years old 30%;
- + 35-45 years old 35%;
- + 45-55 years old 25%; and
- + 55-65 years old 10%

MIGH began working with the Friendswood Independent School District (new district), started 1 class at Westwood Elementary School with 21 enrolled students.

Worth to mention that we started a relationship with two faith based organizations: First United Methodist Church in Missouri City with 19 enrolled students and Memorial Assistance Ministries in Houston with 30 enrolled students.

Finally, we started another class at FLAS (Fundación Latino Americana Contra el SIDA) an organization that provides HIV counseling, testing and treatment referrals for Latinos affected by HIV/AIDS.

From Q1 we held 64 classes that ended during Q2 with 1,482 enrolled students of which:

- 766 students received 80 + hours of instruction and graduated;
- 105 students received 75-79 hours of instruction;
- 235 students received 50-74 hours of instruction;
- 153 students received 25-49 hours of instruction; and
- 223 students received 3 – 24 hours of instruction.

Note: It's important to mention that our students from day one (3 hours per class) learn: a) To type; b) what's the Internet and c) how to navigate to our MIGH web page for student enrollment and login.

Surveys:

2nd Quarter 2013 statistics:

- Do you have computer at home? Entrance: Yes 68% No 32% / Exit: Yes 79% No 21%
- Do you have Internet service at home? Entrance: Yes 61% No 39% / Exit: Yes 72% No 28%

Follow up surveys:

- Do you have computer at home? YES: Entrance: 29%; Exit: 60%; 6 months: 83%; 12 months: 88%; and 18 months: 91%.
 - Do you have Internet service at home? YES: Entrance: 27%; Exit: 54%; 6 months: 75%; 12 months: 85%; and 18 months: 86%.
- These five surveys show a positive trend towards broadband adoption within our student body. The significant data indicated above about the increase of computers at home, help our student body to consider broadband as the next step and as a need in order to be connected to the world. We continue to offer our student body several alternatives for broadband adoption as Comcast Internet Essentials, ATT, and now the Connect2Compete alternative.

Project statistics

Demographics:

- By gender: Female 79% - Male 21%
- By origin: Mexico 72%; El Salvador 10%; United States 6%; Guatemala 3%; Honduras 3%; Other Countries 6%.
- Education Level: MIGH surveys show the following data about our student body.
- Elementary 19%;

Middle School 29%;
 High School 31%; and
 No answer 21%

Course Content Development:
 We continued working on the curriculum development of a new course on common sense behavior for the U.S. resident, "Using Common Sense" and on the translation of Level II courses (Word, Excel and PowerPoint) to English language.

Instructional Platform Development
 Developed and updated new technology framework: Improved query speed user information by 15%; Research about servers using windows platform; Research about Moodle v.2.5 and v.2.6; MIGH onsite server: installed Apache Web Server and MySQL.

Program Awareness
 Radio interviews continued on a weekly basis, keeping awareness of our courses and encouraging student enrollment. Our bilingual electronic Monthly Newsletter continues to be distributed to school districts, schools, community learning centers, foundations, corporations and individuals.

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	88	Our overall position is at 88% of the baseline projection in total dollars spent for the end of Q2 of calendar 2013.
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).

During the 2nd quarter 2013 our program management reports and student enrollment continue showing great improvements. As previously indicated the second quarter of each year is a very slow quarter. The statistics for the 2nd quarter 2012 shows that we had 15 classes with 335 enrolled students. Nonetheless, for this 2nd quarter 2013, we had 21 classes: 6 more classes with a 40% increase over previous year; 462 students: that is 127 more students, a 38% increase over the same previous year. An interesting challenge for all of us during this 2nd quarter 2013 was the logistics and organization of 13 graduations:

During the month of May:

1. May 8 at Grand Praire Independent School graduation (Dallas area);
2. May 21 at Northside Independent School graduation (San Antonio area);
3. May 23 at Katy Independent School graduation (Katy, TX);
4. May 30th at Irving Independent School graduation (Dallas area);
5. May 30th at Humble Independent School graduation (Humble, TX); and
6. May 30th at Fort Bend Independent School graduation, Armstrong Elementary School (Fort Bend, TX)

During the month of June:

7. June 3 at Fort Bend Independent School graduation, Hodges Elementary School;
8. June 5 at Fort Bend Independent School graduation, at Mission Bend School;
9. June 7 at Port Arthur Independent School graduation, Robert E. Lee Elementary School (Port Arthur, TX);
10. June 14 at Association for the Advancement of Mexican Americans (AAMA) graduation;
11. June 12 at Neighborhood Centers Inc., Baker Ripley;
12. June 22 Mexican Institute of Greater Houston graduation at United Way Houston, for students who attended classes at our facilities; and
13. June 29 Houston Independent School District graduation at Houston Food Bank.

Nonetheless, quarter after quarter the student enrollment continues to grow, to the point that at the end of this second quarter of calendar 2013, we have overall reached 6,295 students. This is a major milestone for our project, as we surpassed the goal of 5,600 students and are still adding more.

MIGH major challenge or issues faced during this 2nd quarter of 2013, was the planned and scheduled Audit according to the OMB Circular A-133 for the year 2012. Auditors expect to submit their Independent Auditor's Report during this month, well ahead of the end of the allowed time for us to do it. Before the end of the month the Final Auditor's Report is going to be uploaded to the Federal Audit Clearinghouse.

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	<p>The Mexican Institute of Greater Houston (MIGH) offers 100-hour of classroom instruction course: Basic Computer Literacy Program for Adults is taught in Spanish and English. It reaches parents mostly through the schools attended by their children (K-12), typically given over 16 weeks by an MIGH trained instructor, supported by our online tutors. We teach our adult students how to use a computer, connect/ navigating the Internet, set-up and use of an e-mail account, and level-one: Microsoft Office Suite: Word, Excel and PowerPoint. Our own 50-hour programs include:</p> <ul style="list-style-type: none"> -A level-two course on Microsoft Office Word; -A level-two course on Microsoft Office Excel; -A level-two course on Microsoft Office PowerPoint; <p>We have developed these courses based on our experience, and knowledge of characteristics of our target market.</p> <ul style="list-style-type: none"> -Basic Financial Literacy for the Home - a course (developed in close collaboration with Wells Fargo Bank) in basic financial management for families, covering family budget, personal credit and critical mortgage information, and, -A course on common sense behavior for the U.S. resident, "Using Common Sense". <p>They immediately benefit in a variety of ways because two components of the program require use of their children's school website to review grades and communicate with teachers, thus engaging in a school/computer activity with their children. Enrolled students are required to obtain from us a 180-page student manual and information-filled USB drive for only \$40.00 (part of the total cost). This token investment is required to indicate their commitment to complete the course, and to help establish their understanding of the importance to invest in their education to secure their family progress. The flash drive contains part of the instructors and/or guest speakers' presentations about health, nutrition, the importance of college education, being a good citizen, avoiding domestic violence, and other topics.</p> <p>MIGH successful and innovative programs address individual adult Hispanic and African American educational needs. We improve the region's workforce by teaching our students new skills so that they are able to use computers, better supervise their children's Internet usage and help them with homework. The public schools embrace our program because one of the immediate benefits is parental involvement in their children's education and other school activities. Our graduates have the confidence to volunteer in their children's schools, and exchange emails with the teachers to monitor their children's performance.</p> <p>MIGH programs increase their educational level through the use of readily available computer technology focused on addressing their need to improve: education, awareness about opportunities to generate progress and produce wealth, training, equipment and broadband access, support to vulnerable populations, economic growth and job creation.</p> <p>As previously reported on the 1st quarter of 2013, our figures showed a total of 5,833 enrolled students for the period of August 2010 through March 2013. The 2nd quarter 2013 report shows that we have 462 new registered students, which give us a new total of 6,295 enrolled students which based on the assumption of 70% broadband adoption, gives us a total of 4,406 new subscribers.</p> <p>According to the most recent data, as of June 30th, 2013, it confirms that the Mexican Institute of Greater Houston has exceeded the BTOP ARRA Federal Grant goal of training 5600 adults in the three years of its ARRA funded implementation. We are extremely cheerful of this</p>	300,000	6,295	4,406	0

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
		accomplishment and have no doubt that we will see this number increasing in the following months.				
Total:			300,000	6,295	4,406	0

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).

We projected a grand total of 3,920 new subscribers to broadband for the whole project which is equivalent to 70% of the number of students we projected to enroll on our classes: 5,600. We based the projection of our methodology in our historical data and experience.

Since the inception of our project in late 2010 to the end of the 2nd quarter 2013, our data indicates a total of 6,295 enrolled students and measuring at our historical graduation rate of 70% represents a total of 4,406 new subscribers to broadband from our student body at this stage of the project.

From the first day of class of our Basic Computer Literacy curriculum, we prompt our students to navigate to the web and open the MIGH web page so they can start the student registration process and to complete the initial survey. This learning methodology, awakens in our students the need to learn and acquire the important skills they truly need: how to use a computer at home, navigate the internet and open e-mail accounts. As they learn these new skills they realize the need to have a computer at home and embrace broadband adoption to be connected to their communities. This is why our students who were not previously broadband subscribers can now be considered adopters because they are indeed 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. In fact, some of them purchase refurbished computers through us from a reputable Houston remanufacturing company.

During the school year, we are invited to present our program to the parents as a part of the Open House program the schools hold. At every class we start we continue informing parents (our students) about initiatives like the Comcast Internet Essentials that offers low cost monthly subscription rate at \$9.95 a month for families with school aged children enrolled in the free lunch program and others as the ATT. At those parent meetings we have distributed the Comcast Internet Essentials brochures with information in Spanish and English language.

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).

We are very pleased to confirm that at the end of the 2nd quarter 2013, the Mexican Institute of Greater Houston has surpassed the goal of 3,920 expected new subscribers goal established on the Grant application. As indicated above the new projected number of broadband adopters to the end of this 2nd quarter 2013 is of approximately 4,406 from our student body, which is equal to a 70% of the 6,295 enrolled students, these numbers will continue to grow. We are continuously visiting with low cost service providers and please to confirm a pledge received from Comcast's, which continues their firm commitment to our mission.

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).

- 1) We are targeting to reach 7,000 enrolled students.
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- 2) We are planning to have tested our new Educational Platform using Moodle v.5
- 3) We will have finished translation into English of at least 2 more 2nd level courses.
- 4) We will aim at completing the course content of "Using Common Sense" (new course).

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	95	We are getting a great response from our communities reaching out to new potential students.
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).

Finding/keeping qualified responsible and very capable instructors, especially during the summer months is expected to be somewhat of a challenge and we will continue recruiting and training instructors to respond to the demand.

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	\$1,443,068	\$460,000	\$983,068	\$1,311,403	\$386,953	\$924,451	\$1,419,404	\$414,953	\$1,004,450
b. Fringe Benefits	\$102,674	\$37,671	\$65,003	\$104,498	\$40,394	\$64,104	\$111,068	\$40,394	\$70,674
c. Travel	\$68,465	\$18,000	\$50,465	\$56,387	\$14,090	\$42,297	\$58,387	\$15,090	\$43,297
d. Equipment	\$11,105	\$0	\$11,105	\$11,105	\$0	\$11,105	\$11,105	\$0	\$11,105
e. Supplies	\$310,519	\$60,000	\$250,519	\$310,651	\$74,143	\$236,507	\$315,651	\$74,143	\$241,507
f. Contractual	\$45,000	\$10,000	\$35,000	\$53,235	\$14,555	\$38,680	\$53,235	\$14,555	\$38,680
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$632,865	\$13,000	\$619,865	\$452,413	\$11,360	\$441,053	\$519,412	\$11,360	\$508,053
i. Total Direct Charges (sum of a through h)	\$2,613,696	\$598,671	\$2,015,025	\$2,299,692	\$541,495	\$1,758,197	\$2,488,262	\$570,495	\$1,917,766
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$2,613,696	\$598,671	\$2,015,025	\$2,299,692	\$541,495	\$1,758,197	\$2,488,262	\$570,495	\$1,917,766

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: \$96,475	b. Program Income to Date: \$101,477
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