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) 06-30-2012	**6. Is this the last Report of the Award Period?** ◯ 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 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):** 08-29-2012

Project Indicators (This Quarter)

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

During Q2 we: 1) Completed the revised English version of Word Level 2 taking into consideration what we learned from the pilot program we started in the previous quarter. 2) Started offering our Excel Level 2 pilot program in Spanish. 3) Finished the final curriculum revision of our Basic Computer Technology class in English - 100 hour in the classroom - and launched it in close collaboration with a nonprofit agency for their market segment. 4) We secured several media interviews with the Houston Independent School District TV station, several radio talk shows and Univision (Spanish language TV and radio), as well as produced our monthly newsletters in English and Spanish as part of our community outreach efforts. 5) MIGH/BTOP program was expanded into the following areas: Beaumont, Dallas and Houston metropolitan areas, including the cities of Garland, Humble, Irving, Port Arthur, San Antonio and Waco. 6) With regard to our Instructional Platform Development, we improved technology by upgrading procedures to benefit students and management reporting. 7) We also developed efficient access protocols for our course curriculum content, as well as improved program delivery in quality and speed. 8) We are now capable to electronically collect entrance and exit surveys, and to monitor daily class attendance at all our Community Learning Centers, as well as their progress in course coverage. All of this help us maximize student participation and increase overall graduation rates. During this quarter alone we started 15 new classes with a grand total of 338 students. 9) In June we handed certificates of completion to over 1,300 graduates.10) We found a new Director of Finance and Development.

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	49	Our overall position is at 73% of the baseline projection in total dollars spent. The variance is a result of a number of factors such as a slow project start and finishing some of the course content development ahead of time, but it is now starting to accelerate again due to initiating more courses, new courses, and soon to continue more content development, in addition to increasing the development of our educational platform in content and capabilities for overall program management.
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).

Although it has been a constant challenge to find and hire the qualified and number of employees, particularly technically qualified platform development personnel to facilitate the creation and implementation of management tools on our educational platform, we have made significant progress and continue on that path. Program management and student retention are now more efficient elements of the overall implementation phase. Our Basic course in English is now in place despite some setbacks in finding the computer lab and organization willing to carry it despite previous shown interest by potential sites. It is now in place and one group has already graduated from it. We had to overcome a number of different challenges and are still learning from our Pilot Program in English which allows us to better its content and quality of translation.

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. Thad increases their self esteem because they perceive they are contributing to the cost of their education and this practice increase graduation rates.	300,000	3,083	1,695	0
Total:			**300,000**	**3,083**	**1,695**	**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 roughly equivalent to 70% of the number of students we project to complete the classes and graduate. This projection is based upon our historical experience. These individuals were not previously broadband subscribers and are now 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. We have continued informing them about initiatives of some our supporters like COMCAST that offers low cost monthly subscription rate for families with school aged children enrolled in the free lunch program.

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.

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

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).
During Q3 2012 we will show significant progress such as groups graduating from the English courses and our first ever numerous groups of students during the summer period.

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**	70	We are getting a good response from our 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).

1) Finding more qualified potential instructors to be trained by us.

2) Finding potential good partners where to start more Community Learning Centers of ours.

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.

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	$1,638,600	$520,752	$1,117,848	$636,930	$232,642	$404,288	$751,428	$275,140	$476,288
b. Fringe Benefits	$108,324	$47,101	$61,223	$57,783	$25,493	$32,290	$73,669	$31,748	$41,921
c. Travel	$15,205	$4,525	$10,680	$23,020	$227	$22,793	$29,468	$0	$29,468
d. Equipment	$11,105	$0	$11,105	$13,011	$0	$13,011	$14,734	$0	$14,734
e. Supplies	$154,519	$0	$154,519	$149,144	$991	$148,153	$162,073	$3,527	$158,546
f. Contractual	$0	$0	$0	$0	$0	$0	$0	$0	$0
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$683,050	$23,400	$659,650	$353,073	$23,907	$329,166	$442,016	$42,329	$399,687
i. Total Direct Charges (sum of a through h)	$2,610,803	$595,778	$2,015,025	$1,232,961	$283,260	$949,701	$1,473,388	$352,744	$1,120,644
j. Indirect Charges									
k. TOTALS (sum of i and j)	$2,610,803	$595,778	$2,015,025	$1,232,961	$283,260	$949,701	$1,473,388	$352,744	$1,120,644

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: $76,940