

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
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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) 12-31-2012	6. Is this the last Report of the Award Period? <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.

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): 02-28-2013
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Project Indicators (This Quarter)

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

During this last quarter of calendar 2012 we started 46 new classes with a grand total record of 1,039 enrolled students in all our courses: 92 in the Basic Computer class in English; 771 in the Basic Computer class in Spanish; 33 in Excel Level II course; 65 in Word Level II; and 78 in PowerPoint Level II.

During Q4 we:

- a. Started: PowerPoint Level 2 course with 3 classes (in Spanish) and 78 enrolled students.
- b. Northside ISD in San Antonio finished 4 Basic Computer classes with 77 enrolled students and 55 graduated students. This represents 71.43% retention/graduation rate.
- c. Katy ISD, started 4 classes with 93 enrolled students at Hutsell Elementary, Katy Junior High and Rhoads Elementary.
- d. Port Arthur ISD, started 4 classes at Robert E. Lee Elementary with 88 enrolled students.
- e. MIGH/BTOP program was expanded into the following areas and new school districts: Dallas ISD, 3 classes; 2 at T.G. Elementary and 1 at Faith Family Academy. 56 enrolled students. Quinlan ISD, one class at Ford High School. 20 enrolled students.
- f. Course Content Development: Completed the course content for PowerPoint Level 2 (in Spanish); sent it for printing and started offering 3 classes.
- g. Educational Platform Development: Continued improving our platform considering overall feedback and experience obtained from the changes previously made related to usability modifications to increase effectiveness of program/class management as well as the reports created for the management of the Institute. Created configurable reports and deployed them in Moodle Educational Platform to provide better informational tools and to track results about:
 - Student answers to BTOP Follow-up surveys
 - New classes report (including day to day attendance)
 - Report about completed classes
 - Log in and out for Instructors
 - Created query and report for starting/completed courses during year 2012
- h. Program Awareness: Radio and TV interviews continued on regular basis widening the media outlets informing about our BTOP program. We succeeded in getting the added support by Univision that allowed us to have a prime time Univision Phone Bank 4 hour program to directly discuss with potential students about our classes. That was by itself a primary source of new students that for the first time became aware of the availability of our courses. We also expanded electronic distribution of our Monthly Newsletter (English and Spanish).

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	69	Our overall position is at 83% of the baseline projection in total dollars spent for the end of Q4 of calendar 2012.
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).

Program management tools and reports from the educational/managerial platform, as well as student retention levels became more efficient and positive elements of this implementation phase. This is despite the overall national economy situation driven absence and/or drop out experienced in our student levels during this implementation phase. The challenges we experienced during this quarter were related to some diminished support of our centers by some of the new partners and low attendance to our courses offered at some of our traditional partners. We now have in place a total of six courses and the challenge is to find the computer lab and organization willing to carry it despite previous shown interest by potential sites. The fact that we can loan them our mobile labs is helping us penetrate new geographic areas. Another area of concern has been that some of our instructors have left the area and we have had to train new ones that are being assigned to new groups and that requires additional and close monitoring activities of their

performance. The minimal technical advice we have needed from BTOP staff has always been provided to us in a very efficient and prompt manner and we are thankful for that.

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	State of Texas	<p>The Mexican Institute of Greater Houston (MIGH) offers Basic Computer Technology Education for Parents. It is taught in English and Spanish reaching adults, mainly parents through the schools attended by their children (K-12). The core program consists of 100 hours of classroom instruction provided by our trained and supervised instructors, typically given over 16 weeks, two three hour weekly sessions. The work of the instructors in the classroom is supported by our on-line tutors for homework and testing, while monitoring each student progress. MIGH program teaches its students (parents) how to use a computer, connect to/ navigate the Internet, open and use an e-mail account, and understanding/working with basic elements of widely used computer software such as: Microsoft Word, Excel, and PowerPoint. Our students immediately benefit in a variety of ways because two components of the program require visiting/using the web site of the school their children attend to get information about their performance, school grades and they learn how to communicate with the teachers. This produces a much important parental engagement in school/computer activity with their children. We require our students 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 intends to instill in our students the importance of committing themselves to complete the course, and to help establish their understanding of the critical concept of investing in their own education to secure family progress. The flash drive contains part of the presentations of our instructors and/or guest speakers, involving a variety of topics like health, nutrition, the importance of college education, being a good citizen, avoiding domestic violence, and other important subjects. Our programs will 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 programs to vulnerable populations, economic growth and job creation. In our own educational platform we have created several new courses, such as: a level-two course on Microsoft Word; a level-two course on Microsoft PowerPoint; a level-two course on Microsoft Excel; a course on basic financial management for the home, developed in close collaboration with Wells Fargo Bank. It covers family budget, personal credit and mortgage critical information among other basic financial literacy topics.</p> <p>At the end of 2012 our figures show that during the life of our BTOP program we have had 4,418 enrolled students. This represents a calculated broadband adoption of 2911 (new subscribers).</p>	300,000	4,418	2,911	0
Total:			300,000	4,418	2,911	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).

In our original proposal we projected a grand total of 3,920 new subscribers to broadband for the whole project. This is roughly 70% of the number of students we project to enroll on our classes (5,600). This projection is based upon our historical graduation rate experience. On the other hand, as soon as our student goes through the initial chapters of our Computer Literacy curriculum, they have already then been exposed to the importance to learn and practice the acquired information about how to use a computer, how to navigate the internet and how to open e-mail accounts. As they learn these new skills they realize the critical importance to have a home computer which also help their children with their homework, and to embrace broadband adoption as a real necessity for all the family members in order to keep themselves connected to their community in the U.S. and in their countries of origin. This is why our students who were not previously considered broadband adopters/subscribers can safely be counted as such. It is obvious their enthusiasm when attending our classes, expressing that a whole new world has opened for them. They say to be very interested in taking advantage of having internet at home to better help their children with homework and to communicate with relatives and friends in their countries of origin.

During the school year, the Mexican Institute is invited to participate at least in two of the school/parent meetings and we inform in

Spanish and in English about initiatives like 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. At those parent meetings we distribute the Comcast Internet Essentials brochures with information in Spanish and English language. We also tell them about our program to offer our students refurbished computers already loaded with Microsoft Office software and about our annual new computer raffles for the graduates.

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).

Not all of the 47 classes that began during the 4th quarter 2012 of the project finish in the same period. The majority of these classes will finish on the 1st and 2nd quarter of 2013, but some of the current students have already adopted broadband usage at home, based on the comments they make when attending classes. The impact of unemployment among our students, members of the vulnerable Hispanic and African American communities, have reduced the absolute numbers in graduates from our program, although our efforts in other geographic areas of the state are producing desired results. Our Baseline projections did not take any of this into consideration and that explains much of the difference with the actual numbers but we feel we are catching up, and confident that the numbers will continue going 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
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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 are confident that during 1st quarter 2013, we will continue showing significant progress towards achieving our training goals. We now have a growing presence in two Houston Metropolitan Area big school districts: Katy and Mission Bend, also in a smaller Independent School District, Galena Park. All of that should improve the already positive momentum we are experiencing. We will finish development of at least one new course and translation into English of one or two of the second level courses we are offering in Spanish, such as the Basic Financial Literacy course and the course Using Common Sense (being finished now in Spanish).

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	80	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) Continue finding more qualified potential instructors to be trained by us.
- 2) Signing agreements with new good partners to start more Community Learning Centers.
- 3) Finding new donors to strengthen the sustainability of our educational program at the new high levels we have been able to reach with the help of the BTOP program. Of course, no federal funds are being used for our fundraising activities.

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	\$969,666	\$298,217	\$671,449	\$1,142,389	\$355,940	\$786,450
b. Fringe Benefits	\$102,674	\$37,671	\$65,003	\$79,195	\$30,438	\$48,756	\$92,916	\$38,659	\$54,256
c. Travel	\$68,465	\$18,000	\$50,465	\$47,392	\$6,774	\$40,618	\$49,392	\$8,774	\$40,618
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	\$298,672	\$48,490	\$250,182	\$307,083	\$56,901	\$250,182
f. Contractual	\$45,000	\$10,000	\$35,000	\$4,040	\$0	\$4,040	\$20,215	\$10,000	\$10,215
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$632,865	\$13,000	\$619,865	\$398,687	\$4,118	\$394,569	\$459,061	\$4,492	\$454,569
i. Total Direct Charges (sum of a through h)	\$2,613,696	\$598,671	\$2,015,025	\$1,808,757	\$388,037	\$1,420,719	\$2,082,161	\$474,766	\$1,607,395
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$2,613,696	\$598,671	\$2,015,025	\$1,808,757	\$388,037	\$1,420,719	\$2,082,161	\$474,766	\$1,607,395

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: \$96,475