

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) 09-30-2013	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> 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): 10-29-2013	

Project Indicators (This Quarter)

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

Classes: We started 12 classes around the State of Texas on this 3rd quarter with 284 enrolled students; an average of 22 students per class:

- 4 Excel 2nd level with 90 students;
- 2 Word 2nd level with 52 students;
- 2 PowerPoint 2nd level with 51 students;
- 1 Basic Finance with 32 students and,
- 3 Basic Computer with 59.

Student demographics:

Hispanics 96%;
 African Americans 3%
 Asians 1%

Low Income 100%;
 LEP Individuals 6%
 Unemployed 45%; and,
 Senior Citizens (65+) .06%

Age threshold:
 20-35 years old 17%;
 + 36-45 years old 29%;
 + 46-55 years old 31%; and
 + 56 years old and over 14%
 No answer 11%

We also held another 21 classes that ended during the 3rd quarter, 8 classes started on 1st QTR and 13 classes started on 2nd QTR with a total of 485 enrolled students.

Surveys:

3rd Quarter 2013 statistics:

Do you have computer at home? Entrance Survey: Yes 68% No 32% / Exit Survey: Yes 81% No 19%
 Do you have Internet service at home? Entrance Survey: Yes 62% No 38% / Exit Survey: Yes 75% No 25%

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 surveys show a positive trend towards broadband adoption.

Project statistics

Demographics:

By gender: Female 76% - Male 24%
 By origin: Mexico 69%; El Salvador 7%; United States 5%; Guatemala 2%; Honduras 3%; Latin America 8%; and 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%

Platform Development: Developed by MIGH employees, installed Moodle 2.5 v on our server located in our office. Research about virtual dedicated servers and cloud in preparation to end of contract with sub-grantee UH. Installed and upgraded Apache Web Server in a virtual dedicated server to 2.4.6. and MySQL in a virtual dedicated server to 5.6.14. Migrated Moodle 2.5.1 to a virtual dedicated server (cloud system). Created MySQL queries for: start/end classes. MIGH IT department is now self-sufficient in managing the Educational Platform. We have already made a full transition from UH to our own system successfully. All the applications were upgraded, and they are being periodically upgraded as soon the new versions are released.

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	96	Our overall position is at 96% of the baseline projection in total dollars spent for the end of Q3 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).

As our grant program gets closer to the end it has been noticed that starting new classes is getting difficult. Despite this challenge we have continued to adding students.

During this 3rd quarter 2013 we organized 4 more graduations for a grand total of 535 graduates as follows:

- 1) August 09 - Alvin ISD - Basic Computer Class with 28 graduates.
- 2) Sept. 18 - First United Methodist Church - Excel II class with 18 graduates.
- 3) Sept. 24 - Friendswood ISD - Westwood Elementary School - Basic Computer Class with 24 graduates.
- 4) Sept. 28 - Mexican Institute of Greater Houston graduation at United Way Houston, for students who attended classes at our facilities with 465 graduates from all our courses.

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

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.</p> <p>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. 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 e-mails 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 2nd quarter of 2013, our figures showed a total of 6,295 enrolled students for the period of August 2010 through June 30, 2013. The 3rd quarter 2013 report shows that we have 284 new registered students, which give us a new total of 6,579 enrolled students which based on the assumption of 70% broadband adoption, gives us a total of 4,605 new subscribers.</p> <p>This data confirms that MIGH continues to exceeded the BTOP ARRA Federal Grant goal of training 5600 adults in the three years of its ARRA funded implementation. We are extremely please with this results and have no doubt that we will see this number increasing during the final quarter of the grant (Oct-Dec 2013).</p>	300,000	6,579	4,605	0
Total:			300,000	6,579	4,605	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 3rd quarter 2013, our data indicates a total of 6,579 enrolled students and measuring at our historical graduation rate of 70% represents a total of 4,605 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 3rd 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 3rd quarter 2013 is of approximately 4,605 from our student body, which is equal to a 70% of the 6,579 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).

For the 4th quarter of the year and for the Grant as well, we would be working on the final reports for the grant and preparation for the 2013 Federal Audit to have all the information in order for the auditors.

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	100	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 more qualified responsible and truly capable potential instructors continues to be 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	\$1,447,899	\$434,854	\$1,013,045	\$1,511,899	\$443,854	\$1,068,045
b. Fringe Benefits	\$102,674	\$37,671	\$65,003	\$117,088	\$45,409	\$71,679	\$122,848	\$46,219	\$76,629
c. Travel	\$68,465	\$18,000	\$50,465	\$59,488	\$16,629	\$42,859	\$60,688	\$16,629	\$44,059
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	\$320,343	\$77,613	\$242,730	\$321,343	\$77,613	\$243,730
f. Contractual	\$45,000	\$10,000	\$35,000	\$59,300	\$18,470	\$40,830	\$77,300	\$18,470	\$58,830
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$632,865	\$13,000	\$619,865	\$490,623	\$12,596	\$478,027	\$525,223	\$12,596	\$512,627
i. Total Direct Charges (sum of a through h)	\$2,613,696	\$598,671	\$2,015,025	\$2,505,846	\$605,571	\$1,900,275	\$2,630,406	\$615,381	\$2,015,025
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	\$2,505,846	\$605,571	\$1,900,275	\$2,630,406	\$615,381	\$2,015,025

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: \$114,029	b. Program Income to Date: \$0
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