QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	**48-43-B10572**	**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)	6. Is this the last Report of the Award Period?
03-31-2012	◯ 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	7c. Telephone (area code, number and extension)
Brenda Boyko	713-988-6699
	7d. Email Address
	bboyko@mexicaninstitute.org
7b. Signature of Certifying Official	**7e. Date Report Submitted (MM/DD/YYYY):**
Submitted Electronically	04-13-2012

Project Indicators (This Quarter)

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

During Q1 2012, the curriculum for the Excel level 2 Course (in Spanish) was completed and the pilot class has begun. The curriculum for the Basic 100-hour Computer Class (in English) was also done and a pilot class started. We also began 45 new BTOP classes this quarter with 960 students enrolled in those classes. We are beginning to have multiple management tools available for use on our educational platform--such as, program/class management reports to monitor attendance, instructor performance, and class progress. The acquisition of these tools will be very significant because it will create the ability to closely monitor and follow-up with our students and instructors as well as make agile management decisions about our classes. We continue to have (Spanish) TV and radio interviews about our BTOP programs to share both the successes of our programs and graduates, as well as to encourage adults to take our courses. Our most recent live TV interview at Univision 45 in Houston generated well over 500 calls the following day. 65% of the students from the previous quarter's classes graduated from our BTOP courses during this quarter.

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	40	Our overall project position has improved to 76.8% of the baseline projection, up from 63% of the baseline projection last quarter. As previously cited, the variance is primarily because of the slow project start.
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).

Finding and hiring sufficient qualified personnel continues to be a challenge, particularly locating additionally technically qualified platform development personnel to facilitate creation and implementation of management tools on our educational platform. The tools are critical to program management and student retention. Additionally, full implementation of our Basic course in English has been delayed because we have now determined that to maintain the quality of our courses we will need a qualified writer and an editor to properly translate the course from the Spanish version.

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, Microsoft 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 participants to pay a token amount toward the cost of their training by purchasing their own training manuals. The charge helps offset part of the time and materials required to develop the manuals. While it is a very small amount by most standards, it does increase their self esteem because they perceive that they are contributing to the cost of their education. This practice also helps for increasing graduation rates).	300,000	2,765	1,472	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
Total:			300,000	2,765	1,472	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).

During the BTOP program we projected 3,920 new subscribers to broadband, which is equivalent to the number of students we project to complete the classes and graduate. This projection is based upon the premise that historically, in the eight years of the program, 70% of the individuals enrolled in our computer literacy classes have passed the exam and obtained certification. Because these individuals were not previously broadband subscribers, they are considered new subscribers. We contribute towards that end by informing them about new initiatives that some of our supporters are coming out with for underserved populations like the one we target. One of them is Comcast's low cost monthly rate for those families with school-aged children enrolled in the free lunch program. Although some students may subscribe prior to successful completion of the classes, we find it more effective to base the number of new subscribers on the number who complete the course as they will have the appropriate skill set to use the Internet and will have taken their commitment to learning seriously enough to complete the program.

We have now included the student surveys (both entry and exit) on our educational platform and the student responses are collected in the platform database. Additionally, 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 and sustainability of our programs based upon their responses.

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).

Most courses begun during a particular quarter of the project, are not finished during that same quarter. Baseline projections did not take that into consideration, which explains much of the difference between baseline projections and actual numbers.

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 Q2 2012, in June, we will hold our annual Día de la Familia graduation day for our (summer 2011-Spring 2012) classes, during which we expect over 1200 graduates, which is almost a 100% increase over last year's event.

We will be revising the English version of our Basic Course for classes that will begin the succeeding quarter (Q3 2012) and will begin the full translation of the Word level 2 and Excel level 2 courses into English.

The Dallas metropolitan area market will be consolidated under a single education coordinator for that area.

Management reports from our educational platform will be fine tuned to acquire more effective remote class and course management and control.

The survey report for Fall 2011 will be completed providing more definitive information about the impact and sustainability of our efforts.

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	48	The slow start of the project remains the cause of the variance between baseline and current projections, however, we continue to improve our position against the baseline.
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).

We will need to fill the vacancy created by the departure of our director of finance and development. In the meantime, we will find interim solutions to completing the tasks performed by that position. Additionally, we will need to locate a qualified curriculum writer as well as an editor for the English translation of our courses.

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	$526,111	$181,187	$344,924	$641,371	$213,443	$427,928
b. Fringe Benefits	$108,324	$47,101	$61,223	$47,473	$19,845	$27,628	$57,954	$25,205	$32,749
c. Travel	$15,205	$4,525	$10,680	$19,588	$175	$19,413	$22,808	$175	$22,633
d. Equipment	$11,105	$0	$11,105	$11,105	$0	$11,105	$11,105	$0	$11,105
e. Supplies	$154,519	$0	$154,519	$127,589	$769	$126,820	$140,089	$3,269	$136,820
f. Contractual									
g. Construction									
h. Other	$683,050	$23,400	$659,650	$299,708	$18,626	$281,082	$375,908	$32,626	$343,282
i. Total Direct Charges (sum of a through h)	$2,610,803	$595,778	$2,015,025	$1,031,574	$220,602	$810,972	$1,249,235	$274,718	$974,517
j. Indirect Charges									
k. TOTALS (sum of i and j)	$2,610,803	$595,778	$2,015,025	$1,031,574	$220,602	$810,972	$1,249,235	$274,718	$974,517

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