

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) 12-31-2011	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 Brenda Boyko	7c. Telephone (area code, number and extension) 713-988-6699	7d. Email Address bboyko@mexicaninstitute.org
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-28-2012	

Project Indicators (This Quarter)

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

In the 4th quarter of 2011, our fall classes had 937 students registered, which is more than a 100% increase in the number of students we had in the fall of 2010 when our BTOP program began. We exceeded our Q3 2011 projections for number of students and new classes for the 4th quarter. Additionally, Q4 2011 provided: commitments for 46 new Community Learning Centers for classes beginning Q1 2012-in all areas of the State of Texas; a presence in social media (YouTube, Facebook, Twitter, Google+, LinkedIn); the development of a relationship with an anthropology professor and her graduate student(s) to provide the impact study report based upon survey data we have been collecting; defined parameters to extract data reports (biweekly) from the database on class attendance and instructor performance in order to provide good quality control; deployment of a wiki tracking system with our subgrantee for effective tracking of requests of changes and information; deployment of an educational platform ticketing system for prompt program developer response to urgent educational platform issues. All of our technical project efforts were performed in close daily interaction with our subgrantee (UH - TLC2).

A revised project implementation plan was developed to help meet the baseline standards in September 2012. The plan, which will be implemented during Q1 2012, expands staffing by incorporating additional educational program coordinators as well as an educational platform developer/website developer. It also provides higher compensation for the more experienced and professionally trained instructors and tutors of our courses (who are now more experienced with our new educational platform), the purchase of computers for an additional mobile lab, cell phones and laptops for educational coordinators and cubicles in the education office to accommodate the expanded staffing.

To assist us in meeting our BTOP grant matching obligation, we received a grant of \$300,000 from the Houston Endowment.

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	30	We continue to improve our overall project position relative to our projected baseline standard, currently 63% of the projected baseline, up from 40, 47 and 50% in Q. 1, 2, and 3 of 2011. As indicated in previous reporting quarters, the variance is due to the slow start of the project, but we are certainly catching up.
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).

The greatest challenge was/is sufficient and adequate manpower to meet our project milestones, which is why we will be hiring additional staff to address this challenge. We have discussed our revised plan with our FPO for feedback and guidance. Within our organization, staff members are being encouraged/requested to consider and use all different views, angles and suggestions to improve the acceleration of the implementation process.

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	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	1,941	828	0
Total:			300,000	1,941	828	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 is being 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. For example, Fall 2011, Q4 2011, classes are not quite complete. 87% of Fall 2011 classes, which have more than 800 students in them, are still completing the courses. When these classes are completed, during Q1 2012, our number of BTOP/BTOP Match graduates/new subscribers will be very close, within 3%, to the projected number for Q4 2011.

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).

During Q1 2012, we expect to begin more than 45 new classes (over 900 students) in areas throughout the State of Texas - including expansion to Waco and Pt. Arthur. The translation of the 100-hour Basic course into English will be edited and printed during Q.1 2012 so that courses can be offered in succeeding quarters. This course will help us address the growing demand for basic computer skills instruction to underserved individuals whose primary language is not Spanish. (Some of them are Hispanics and others are African American and Asian). Curriculum development for the Excel level 2 course (in Spanish) will be completed, edited and printed for courses to be offered in succeeding quarters. Based upon feedback from the pilot class held this quarter, final editing and printing of Word level 2 course (in Spanish) will be completed during Q1 2012 and classes will also begin during the quarter. Enhancements to the usability of the instructional platform, as well as modifications to make program/class management more effective/efficient by providing regular reports to program management will be developed and are scheduled for completion during Q.1 2012.

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	42	We continue to make progress in closing the gap related to our baseline projections. This projection for Q1 2012 is at 81% of baseline, up from 63% of baseline in Q4 2011. The slow start of the project remains the cause of the variance, but as is apparent, we continue to improve our overall position and expect to meet our target in the near future.
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).

Our greatest challenge remains sufficient bilingual and overall appropriate staffing to meet our project milestones. In Q1 2012, we anticipate that the additional positions we will be filling with respondents to our more clearly define job listings, should allow us to effectively address this challenge.

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	\$1,638,600	\$520,752	\$1,117,848	\$408,572	\$148,931	\$259,641	\$594,939	\$181,187	\$413,752
b. Fringe Benefits	\$108,324	\$47,101	\$61,223	\$31,013	\$12,988	\$18,025	\$41,632	\$16,172	\$25,460
c. Travel	\$15,205	\$4,525	\$10,680	\$15,741	\$175	\$15,566	\$26,541	\$175	\$26,366
d. Equipment	\$11,105	\$0	\$11,105	\$11,105	\$0	\$11,105	\$11,105	\$0	\$11,105
e. Supplies	\$154,519	\$0	\$154,519	\$66,858	\$769	\$66,089	\$116,480	\$991	\$115,489
f. Contractual									
g. Construction									
h. Other	\$683,050	\$23,400	\$659,650	\$237,783	\$13,600	\$224,183	\$297,159	\$16,776	\$280,383
i. Total Direct Charges (sum of a through h)	\$2,610,803	\$595,778	\$2,015,025	\$771,072	\$176,463	\$594,609	\$1,087,856	\$215,301	\$872,555
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$2,610,803	\$595,778	\$2,015,025	\$771,072	\$176,463	\$594,609	\$1,087,856	\$215,301	\$872,555

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: \$34,046
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Empty space for additional information or comments.