

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) 03-31-2011	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 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): 05-23-2011	

Project Indicators (This Quarter)

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

- A. Six additional BTOP federally-funded classes were begun this quarter.
- B. The new instructional platform/portal and associated major user functions continue being tested on these classes; comments and suggestions from students and instructors have been reviewed and changes made where appropriate.
- C. The website is a work in progress and can be considered 77% complete. There is a vast difference between the one we have now and in the previous quarter. It contains significantly more information and activity (visit <http://www.mexicaninstitute.org>).
- D. The development and production servers are in operation in support of the project.
- E. We have made three critical hires to the project, and recently identified a fourth individual qualified to move forward with the expansion of our program to Dallas and other cities.
- F. Seventeen "matching fund" classes were begun this quarter and are scheduled to be completed in May or June.
- G. A total of 358 students began classes this quarter, and 257 have graduated from classes that started last 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	10	Our budget is personnel intensive, and we continue to encounter challenges in identifying qualified bilingual personnel to fill the staff positions. We have made significant progress in this area during the current quarter. We have also been able to procure equipment at significant savings over proposal projections. We feel confident that we will report new hires in Q2-2011, as we have been conducting several interviews to fill positions, and have identified some strong candidates. We are in the process of buying additional needed equipment and supplies which should be reported in Q2-2011. Travel expenses lag behind the projects from Q4-2010 PPR because mileage reports corresponding to visits to BTOP classes have not yet been processed, but will be included in Q2-2011. Additionally, because of recent hiring, we will begin expanding existing markets and penetrating new markets which will produce a higher utilization of travel funds.
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).

We continue to dedicate significant effort to filling positions - working with a number of contacts and state-funded agencies to identify the appropriate candidates. We have found a couple of candidates who closely match requirements of open positions but are not available until May 2011. We continue requesting resumes, and our efforts are paying off. We have identified three additional individuals that will, one by one, be added to the MIGH team to strengthen our accomplishments in several areas. We do not have any new business subscribers, as we did not have any goals for new business subscribers, nor do we anticipate any. (Please refer to our Baseline Report (Line 2 SBA Key Indicators). As noted above, travel expenditures are lower than anticipated because of delay in hiring staff to expand the existing market and penetrate new markets.

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 & 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, how to create and effectively use an e-mail account, Microsoft Office Programs) in Spanish. (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 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).	300,000	742	257	0
Total:			300,000	742	257	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 anticipate 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. 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.

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).

Our Baseline Standard projected 297 new subscribers by the end of project quarter 3 (2011 calendar quarter 1). Most of our fall classes (begun in project quarters 1 and 2) have been completed with 257 graduates (new subscribers). When the remaining classes begun last fall are completed, we will be very close to our Baseline. We did not have any goals for businesses as new subscribers, therefore, that number remains zero.

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).

The remaining fall 2010 classes (project quarter 2; 2010 calendar quarter 4) as well as the spring 2011 classes (project quarter 3; 2011 calendar quarter 1) will be completed. Our graduation ceremony, Dia de la Familia, will be held June 26, 2011, and we expect nearly 500 graduates (and their families) to attend - which exceeds our baseline projection for the quarter. The 25 new desktop computers should be installed in our computer lab which will enable us to have a mobile lab (for the first time in MIGH history) that can be loaned to different organizations who do not have appropriate facilities but have a high need for our programs. The mobile lab will therefore enable us to reach clientele in new areas and settings. We will have finished the total upgrade of our student manual and to have made significantly advancements (if not completed) our second level course manuals of Microsoft Excel and Word - both in Spanish. We expect to be able to offer those advanced classes during the fall 2011 (project quarters 5 and 6; 2011 calendar quarters 3 and 4). We feel confident that we will report new hires in the upcoming quarter, and have conducted several interviews in that regard. We are in the process of purchasing additional equipment/supplies and will begin efforts to penetrate new markets.

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	17	Our budget is personnel intensive, and we continue to encounter challenges in identifying qualified bilingual personnel to fill the staff positions. Although our filled staff positions are increasing, it is a continued challenge. Additionally, equipment procurement has been much more cost effective than anticipated.

DATE: 05/23/2011

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).

At this point, we do not anticipate any challenges or issues (beyond the delays in staffing described above) impacting our planned progress against project milestone during the next quarter. Our efforts to hire additional personnel are paying off in that we have identified three additional individuals that will, one by one be added to the MIGH team to strengthen our accomplishments in several areas.

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	\$139,620	\$98,198	\$41,422	\$226,287	\$133,839	\$92,448
b. Fringe Benefits	\$108,324	\$47,101	\$61,223	\$12,265	\$8,858	\$3,406	\$27,373	\$17,279	\$10,094
c. Travel	\$15,205	\$4,525	\$10,680	\$753		\$753	\$1,678		\$1,678
d. Equipment	\$165,624		\$165,624	\$31,309		\$31,309	\$60,269		\$60,269
e. Supplies									
f. Contractual									
g. Construction									
h. Other	\$683,050	\$23,400	\$659,650	\$65,126	\$946	\$64,179	\$115,331	\$1,352	\$113,979
i. Total Direct Charges (sum of a through h)	\$2,610,803	\$595,778	\$2,015,025	\$249,073	\$108,002	\$141,069	\$430,938	\$152,470	\$278,468
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$2,610,803	\$595,778	\$2,015,025	\$249,073	\$108,002	\$141,069	\$430,938	\$152,470	\$278,468

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: \$19,610
---	-------------------------------------

Empty space for additional information or comments.