2016 Annual Report

Submitted: 01/25/2017 05:42 PM

NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT

Grantee Name

2251 E. NAVAJO BLVD., HOLBROOK, AZ 86025

Grantee Address

P031X150002   105349

PR Award Number   Unit (NCES) ID

Project Director Information:

Name	Renell Heister
Title	Project Director Title III TALON Grant
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Title III - Part A - Native American-Serving Nontribal Institutions

Department of Education Grant Program

Project TALON

Project Title

2-year Public   Year 1

Type and Control of Institution   Grant Year

Authorized Representative:

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Section 1: Executive Summary

1. The impact of the grant on the institution's capacity to contribute to fulfilling the goals of the legislation.

Northland Pioneer College (NPC) serving all of Navajo and Apache Counties, a rural, remote region of over 21,000 square miles in Northeastern Arizona's First Congressional District, was awarded a NASNTI Title III grant for a project called Technology to Advance Learning Outcomes at Northland (TALON). This five-year project is expanding post-secondary educational opportunities to students across the service area, which includes the tribal lands of the Navajo, Hopi and White Mountain Apache people, through a robust network of audio-visual (AV) linked classrooms located on the campuses of partner high schools.
The most crucial accomplishments in this reporting cycle were installation, testing, and successful deployment of CISCO Telepresence at all planned sites (10) and scheduling 25 course sections with a total dual enrollment of 191 students. Deployment of this distance learning technology along with the organizational tasks necessary to reliably deliver high quality instruction to the region's rural areas improved Northland Pioneer College's capacity to reach Native American and low-income students.
Since the interim report covering the period from 10/1/2015 through 3/31/2016, the TALON project team implemented strategies in accordance with the grant application plan for activity #1, 2, 4, 5, and 7. Challenges that the TALON team encountered in regard to activity #3 and unexpected, positive outcomes affecting activity #6 are discussed in more detail below.

2. How has the grant helped to carry out the mission of the institution?

The mission of Northland Pioneer College is to create, support, and promote lifelong learning. The TALON project enabled NPC to bring college-level coursework to high schools in Shonto, Red Mesa, Blue Ridge, St. Johns, Holbrook, Winslow, Mogollon, Hopi, Snowflake, and Joseph City. By bringing coursework to high school students at no cost to them, NPC is building a college-going culture among youth that come from minority backgrounds and are often economically disadvantaged. In addition to enrolling in credit-bearing courses, high school students are becoming familiar with NPC rules, regulations, programs, degrees, and pathways; library resources; tutoring services; career services; success strategies for college; and writing effective scholarship essays through support activities that will help them succeed in their learning endeavors through life.
In rural Arizona where distances are great and the Internet connectivity unreliable, learning aided by institutional technology mitigates disadvantages students encounter from early age. Bringing more college-level coursework to more high schools will ultimately shorten students' time to degree and decrease their cost of attendance.   Learning, quality, and service are among the key values at NPC. They are shared with and transferred to students through collaboration with partner high schools.

If your institution has experienced any unexpected outcomes as a result of this grant, that affect for better or worse its capacity to fulfill the goals of the legislation, tell us about them here.

Because of a change in available project technology, expansion of WWAN (activity #6) was unnecessary. CISCO Telepresence that is used in the model classrooms uses very little bandwidth to transfer audio-video data between the broadcasting and receiving sites. This positive—and at the time of preparing the grant application—unexpected outcome simplified the technological aspects of the project TALON implementation and resulted in savings.
Coordinating course scheduling among 10 different high schools with different class starting times and differences in observing daylight saving time proved to be logistically challenging and took significant time to resolve. This should be less of an issue in subsequent years as protocols for class scheduling are better understood.

Tell us about any challenges that you have had during the reporting period or that you anticipate in the coming year which may affect your ability to meet the goals of your grant.   Include, if applicable, your institution's plans to meet these challenges.

One of the TALON planned activities (#3) was to establish and implement a menu of College and Career Prep courses to be taught by NPC instructors in the evening via DLT at each partner high school where CCP classes do not exist at NPC campuses or centers in the community. This activity has been delayed for reasons not anticipated in the project plan:
1)   Internally at NPC, the CCP program experienced leadership transition at a time when partnerships and logistics with hosting high schools were to be established.
2)   While attempts were still made to schedule CCP courses during this leadership transition, partner high schools were not able to staff CCP labs. The major challenge was finding adequate personnel for a few hours a week at a market pay rate. With now renewed CCP leadership we expect these organizational challenges to be addressed in year two of the TALON project. Metrics related to the activity #3 will be reported in the next cycle.

Another challenge not anticipated in the grant application was a district-wide loss of high school teachers certified to teach college-level courses, which in turn negatively affected high schools' capacity to offer dual enrollment courses in addition to

the courses through the TALON project. As a result, the TALON project's DE courses essentially just replaced courses previously taught by high schools' own staff. The qualified teacher shortage is a big challenge in Arizona and even more so in its rural areas.

Section 2: Accreditation

Institution's primary accrediting agency.

  X   The Higher Learning Commission of the North Central Association

Section 3: Activities, Focus Areas, and Outcomes

Total Expenditures during the Reporting Period

Total federal dollars spent on your Title III/V grant: $271,180.50

Total federal dollars spent on Title III/V project management and evaluation: $25,700.00

Total remaining federal dollars spent on your Title III/V activities (Line 1 - Line 2): $245,480.50

Total number of activities: 4

Grant Activities and Outcomes

Grant activity:
To establish and implement a menu of dual enrollment offerings at each partner high school, including MAT 152+ and at least two other general education classes, aligned with high school and college scheduling and taught by NPC instructors via DLT.

Total Spent: $11,447.00

Focus Area: Academic Quality

Legislative Allowable Activities	Dollars Spent	% of Dollars
Other Activity: The Project Director collaborated with NPC's Dean of Arts and Sciences and with the principlas, curriculum specialists and educational counselors at the 10 partner high schools, to identify dual enrollment courses to be offered based on each high school's curriculum needs, as well as to align school schedules. 40% of the Project Director's time was applied to this activity.	$11,447.00	100

Process Measures

LAA Category: *Other Activity*

Other Number of High School Partnerships	Yes

If yes:
    Start # 0
    End # 10
    Application Objective 10	

Other Number of HS Dual Enrollment Courses/ Sections	No

If yes:
    Start # 14
    End # 25
    Application Objective 30	

Grant activity:
To establish and implement a schedule for presenting student services information regarding academic advising, counseling for college, career and financial planning, and tutoring not less than three times each semester during each DE and each CCP class offered at partner sites.

Total Spent: $5,723.00

Focus Area: Institutional Management

Legislative Allowable Activities	Dollars Spent	% of Dollars
Other Activity: Project Director met with the principals, curriculum specialists and educational counselors at the 10 partner high schools to identify objectives for student services presentations; then in conjunction with the Dean of Arts and Sciences, the Director of Enrollment Services and the Director of Student Services, coordinated the scheduling of 9 presentations to 161 students on the following topics: Library Resources, Tutoring Services, Success Strategies for College, Career Services, Writing Effective Scholarship Essays, NPC Programs, Degrees and Pathways, NPC Rules and Regulations, College Success w/ Moodle, SOAR (NPC orientation) & College Financial Aid & Scholarships. 20% of the Projector Director's time was applied to this activity.	$5,723.00	100

Process Measures

LAA Category: *Other Activity*

Other Number of DE and CCP students participating in at least two ancillary support activities via DLT (academic advising; counseling; college, career, and financial planning)	Yes

If yes:
    Start # 0
    End # 161
    Application Objective 205	

Other Number of presentations/ topics	Yes

If yes:
    Start # 0
    End # 8
    Application Objective 3	

Grant activity:
To establish Model Classrooms in ten (10) partner high schools in Project Year 1, and not less than two partner high schools in each subsequent project year, to facilitate dual enrollment and CCP classes taught via DLT.

Total Spent: $218,834.00

Focus Area: Student Services and Outcomes

Legislative Allowable Activities	Dollars Spent	% of Dollars
Other Activity: Cisco Telepresence distance learning technology (DLT) systems totaling $194,553, were purchased and installed in classrooms at 10 partner high schools, allowing students access to dual enrollment classes. Supplies necessary for the equipment installation (plywood, screws) were purchased totaling $458. Contracting services of $2,900 were used to upgrade the college's bandwidth to efficiently run the new DLT system. 40% of the Project Director's time was applied to this activity, totaling $11,447 in salary and benefits with activities including collaborating with personnel at each school district to schedule the installations, traveling to each site, and overseeing the entire process from installation to live broadcasting. 50% of the AV Technician's time and 50 % of the Support Center Operator's time was applied to this activity, totaling $9,476 in salary and benefits. Activities included loading and transporting the equipment to each site, installing and configuring the technology.	$218,834.00	100

Process Measures

LAA Category: *Other Activity*

Other Install model classroom equipment.	Yes
If yes: 　Start # 0 　End # 10 　Application Objective 10	
Other Test equipment and train support staff at all model classroom sites.	Yes
If yes: 　Start # 0 　End # 10 　Application Objective 10	

Grant activity:
To conduct regular, rigorous formative project evaluations and summative evaluation, including all reporting associated with each.

Total Spent: $9,476.00

Focus Area: Institutional Management

Legislative Allowable Activities	Dollars Spent	% of Dollars
Other Activity: AV Technician and Support Center Operator conducted AV checks at each of the 10 high schools and performed preventative maintenance. Activities included traveling to each site, testing the equipment, replacing cables, cameras, etc. as necessary and fine tuning each system. 50% of the both the AV Technician's and Support Center Operator's time was applied to this activity, totaling $9,476.	$9,476.00	100

Process Measures

LAA Category: *Other Activity*

Other Conduct AV checks at each partner site to assure all equipment is performing; do preventative maintenance.	Yes

If yes:
     Start # 0
     End # 10
     Application Objective 10	

Other Organize evaluation plan protocols to collect outcome data and process measures.	Yes

If yes:
     Start # 0
     End # 1
     Application Objective 1	

Focus Area: Academic Quality Outcomes

This section depicts institutional outcomes that can be categorized in this focus area. Information is provided on the measures that the grantee felt were *most reflective of their activities supported by Title III/V funds* for the current reporting period. Grantees were required to answer at least two of the measures questions.

Has the number of new academic programs increased?	Yes
If yes: 　　Initial # 14 　　Final # 25 　　Goal 30 *I would like to provide a brief supporting statement:* In the context of the TALON project, the term academic programs in this measure refers to the number of HS dual enrollment courses in gen. ed.	
Have the institution's educational technology infrastructure improved?	Yes
If yes: 　　Initial Good 　　Final Excellent 　　Goal Excellent *I would like to provide a brief supporting statement:* Moving away from the concept of a model classroom to a technology using very little bandwidth significantly improved the learning experience and saved resources. Using CISCO TelePresence means a simpler, consistent user experience.	
Has the enrollment of non-traditional students increased?	Yes
If yes: 　　Initial enrollment __ 　　Final enrollment __ 　　Goal __	
Other, please specify:	Will report next year
If yes: 　　Initial # __ 　　Final # __ 　　Goal __	
Other, please specify:	Yes
If yes: 　　Initial # __ 　　Final # __ 　　Goal __	

Focus Area: Student Support Services Outcomes

This section depicts institutional outcomes that can be categorized in this focus area. Information is provided on the measures that the grantee felt were *most reflective of their activities supported by Title III/V funds* for the current reporting period. Grantees were required to answer at least two of the measures questions.

Has the average number of credits completed by students increased?	Will report next year

Cohort: fall 2016, spring 2017
If yes:
    Initial # __
    Final # __
    Goal __
I would like to provide a brief supporting statement: This data will only be available in the year #2 as the first cohort started in fall 2016 and the completion data were not available by the deadline of this reporting period (9/30/2016)	

Other, please specify: Number of HS graduates with MAT 152 and at least two additional gen ed college courses	Will report next year

If yes:
    Initial # __
    Final # __
    Goal __
I would like to provide a brief supporting statement: This measure will be available after the first cohort of HS students participating in the TALON dual enrollment courses graduate which will be in spring 2017.	

Focus Area: Institutional Management Outcomes

This section depicts institutional outcomes that can be categorized in this focus area. Information is provided on the measures that the grantee felt were *most reflective of their activities supported by Title III/V funds* for the current reporting period. Grantees were required to answer at least two of the measures questions.

Have outreach programs to increase the academic attainment of secondary school students been established?	Yes

If yes:
    Initial # 0
    Final # 161
    Goal 205
I would like to provide a brief supporting statement: The measure refers to the number of dual enrollment students participating in at least two ancillary support activities via DLT (academic advising; counseling; college, career, and financial planning)-- programs that increase secondary school students' college readiness.	

Other, please specify: FTSE increase due to HS dual enrollment	No

If yes:
    Initial # 1601.37
    Final # 1439.60
    Goal 1710.70
I would like to provide a brief supporting statement: This measure refers to the official fall FTSE, comparing baseline, pre-project data from fall 2015 (initial #)to current institutional FTSE from fall 2016. The overall FTSE declined by 10 % and even though the TALON project resulted in an enrollment of 161 students(unduplicated count), the additional FTSE of 42.53 did not counterbalance losses in other institutional enrollments.	

Section 4: Project Status

Below is a list of objectives for each activity carried out over the current reporting period.

Activity: To establish and implement a menu of dual enrollment offerings at each partner high school, including MAT 152+ and at least two other general education classes, aligned with high school and college scheduling and taught by NPC instructors via DLT.

Narrative Supporting Completed Objectives

Below are statements with data and references to goals stated in the grant application as appropriate to document the objectives that were "completed" during each year of the grant.

Activity Objective(s)	Evidence of Completion
NPC Dual Enrollment Committee meets to approve the pool of available course offerings for TALON. (NPC faculty must approve all courses for dual enrollment per AZ state statute.)	NPC Dual Enrollment Committee approves all available course offerings for TALON.
Meet with principals at all partner high schools to identify three cohorts, each comprised of no more than five high schools, based on alignment of school schedules.	Scheduling for Year One of dual enrollment course blocks is complete.
Meet with principals and curriculum specialists at all partner schools to identify two additional dual enrollment offerings, based on needs at partner high schools, to supplement the MAT 152 Plus course offering.	Each cohort of schools has a common set of offerings identified for delivery through dual enrollment in Year One.
Utilize NPC course placement process to identify students at each partner high school with the ability to benefit from MAT 152 Plus.	Roster of students is established for MAT 152 Plus to begin Fall 2016.
Utilize NPC course placement process to identify students for enrollment in additional dual enrollment classes.	Roster of students is established for all other TALON DE gen ed classes; dual enrollment classes begin Fall 2016.

Activity: To establish and implement a schedule for presenting student services information regarding academic advising, counseling for college, career and financial planning, and tutoring not less than three times each semester during each DE and each CCP class offered at partner sites.

Narrative Supporting Completed Objectives

Below are statements with data and references to goals stated in the grant application as appropriate to document the objectives that were "completed" during each year of the grant.

Activity Objective(s)	Evidence of Completion
Meet with principals and counselors at all partner high schools to identify objectives for student services presentations delivered via DLT to DE students.	List of objectives for student service presentations to TALON DE students is compiled and shared with NPC Director of Student Services.
Meet with NPC Assoc Dean of Learning and Developmental Education to identify objectives for student services presentations delivered via DLT to CCP students.	List of objectives for student service presentations to TALON CCP students is compiled and shared with NPC Director of Student Services.
Meet with NPC Associate Dean of Learning and Developmental Ed and Dean of Arts and Sciences to coordinate scheduling of student services presentations and tutoring sessions during DE and CCP classes throughout each semester.	A menu of 8 student services presentations for DLT DE students at each partner site is incorporated into class scheduling.
Meet with NPC Student Services staff to coordinate which presentations and presenters will carry out presentations as planned.	Presentations are made to students at each TALON site as scheduled.

Activity: To establish Model Classrooms in ten (10) partner high schools in Project Year 1, and not less than two partner high schools in each subsequent project year, to facilitate dual enrollment and CCP classes taught via DLT.

Narrative Supporting Completed Objectives

Below are statements with data and references to goals stated in the grant application as appropriate to document the objectives that were "completed" during each year of the grant.

Activity Objective(s)	Evidence of Completion
Acquire the equipment for the first ten model classrooms and NPC faculty teaching sites through the RFP process.	Equipment for the first ten model classrooms and NPC faculty teaching sites is purchased and installed. The technology used is Cisco Telepresence.
Conduct testing of all classroom equipment and train high school instructional support staff at each partner site in use of equipment and classroom management responsibilities in all model classrooms.	Staff at each high school site demonstrate proficiency to use and support equipment and manage classroom / students sufficient to begin delivery of dual enrollment courses.
Provide orientation for NPC faculty in use of new equipment for delivery of dual enrollment through model classrooms.	NPC faculty demonstrate proficiency to use and support equipment and provide instruction sufficient to begin delivery of dual enrollment courses.
Implement dual enrollment classes according to schedule.	The first semester of TALON dual enrollment courses is complete.

Changes to Activity Objectives

Below are statements with data and references to goals stated in the grant application as appropriate to support and explain the need for the changes of objectives during the reporting period.

Activity Objective(s)	Proposed Objective Change	Reason(s) for Change	Change approved by the ED Program Office
Increase bandwidth at all ten partner sites to accommodate model classrooms.	Bandwidth expansion is no longer needed.	CISCO Telepresence classroom technology does not require extra bandwidth to transfer audio-video data.	Yes

Activity: To conduct regular, rigorous formative project evaluations and summative evaluation, including all reporting associated with each.

Narrative Supporting Completed Objectives

Below are statements with data and references to goals stated in the grant application as appropriate to document the objectives that were "completed" during each year of the grant.

Activity Objective(s)	Evidence of Completion
Conduct bi-annual AV checks at each partner site to assure all equipment is performing; do preventative maintenance.	All TALON equipment is ready for the upcoming semester.
Revise project tasks and methods as necessary per results of formative evaluation.	Revisions shared with the project staff and leadership.

Changes in Objective Schedule

Below are statements with data and references to goals stated in the grant application as appropriate to support and explain the need for objective schedule changes.

Activity Objective(s)	Reason(s) for Change	Expected Completion Date

Activity Objective(s)	Reason(s) for Change	Expected Completion Date
Convene a meeting of all NPC distance learning faculty, high school instructional support staff, high school administrators, NPC Dean of Arts and Sciences, NPC Assoc Dean of Learning and Developmental Ed, NPC Faculty in Educational Technology and project key personnel (TALON Advisory Committee) to evaluate outcomes for Project Year One, identify need for modifications to activities/instructional delivery, and plan for Year 2.	While project staff has been meeting during the year, the first outcomes to evaluate were not available until the end of fall semester and so this objective was postponed.	1/19/2017
Conduct formative evaluation of Project Year 1, analyzing results of outcome measures and lessons learned.	The first comprehensive outcomes will be available after the first cohort graduates from the high school in spring 2017, so the first comprehensive report is a bit delayed.	7/1/2017

Section 4: Budget Summary

Category	Carryover Balance from Previous FY	Actual Budget	Expenditures	Non-Federal Expenditures	Carryover Balance	Next Year's Actual Budget	Changes (Y/N)
Personnel	$0.00	$34,745.00	$35,679.25	$0.00	$0.00	$133,230.00	Yes
Fringe Benefits	$0.00	$11,997.00	$11,889.02	$0.00	$107.00	$52,477.00	Yes
Travel	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	No
Equipment	$0.00	$205,000.00	$194,553.32	$0.00	$10,447.00	$91,600.00	Yes
Supplies	$0.00	$3,981.00	$458.91	$0.00	$3,522.09	$6,400.00	Yes
Contractual	$0.00	$25,000.00	$28,600.00	$0.00	$0.00	$107,360.00	Yes
Construction	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	No
Endowment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	No
Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	No
Total	$0.00	$280,723.00	$271,180.50	$0.00	$14,076.09	$391,067.00	

Line Item Budget Narrative

Personnel

In September of 2016, the Project Director, in conjunction with NPC's Budget Reallocation Advisory Team, submitted a request for a budget reallocation on the TALON Project. The rationale for this request was that distance learning technology (DLT) had evolved since the time of the Grant application. Wisely, the college choose to go with a more current and improved DLT system for the TALON Project, ensuring the best quality distance learning experience for the TALON students. Additionally, NPC hired the Project Director, the AV Technician and the Support Center Operator much later than originally planned, resulting in unspent salary and benefit money. The Talon Project budget needed to be updated to reflect the use of the newest DLT technology as well as to reallocate the unspent salary and benefit money.
There were two specific sections in the budget from which we requested a reallocation of funds:
Personnel: As mentioned, we had unused salary and benefit money totaling $107,881 due to the hiring of the Project Director, AV Technician and Support Center Operator at a date later than originally scheduled in the Grant timeline.
Contractual: We allocated $408,000 under the Contractual section to assist high schools in improving their network capacity, a request based on audio/video distance learning systems and Smartboard technology the college was using at the time of the Grant application.   Further research into newer DLT models led the IS department to recommend a Cisco Telepresence system that utilized touchscreen monitors rather than Smartboards and that delivered better audio/video quality than our current systems. Furthermore, it required minimal bandwidth to adequately operate the Cisco system, eliminating the need for high schools to increase their bandwidth and nullifying the "Network Capacity" section of the budget.
Our recommendation was to reallocate these available funds to three primary areas: 1) increased equipment costs of the Cisco Telepresence System, 2) training and education for our Information Services Team and our TALON instructors, and 3) instructional and non-instructional supplies for the high school and college classrooms. The budget reallocation request was approved by our Program Officer, Don Crews, in October 2016. The Project Director estimated as close as possible, the costs for salaries and fringe benefits on the budget reallocation, but there is small difference in the actual budget as compared to expenditures, which will be carried over.

Fringe Benefits

Please refer to detailed explanation under "Personnel," which address the changes to "Fringe Benefits."

Equipment

In September of 2016, the Project Director, in conjunction with NPC's Budget Reallocation Advisory Team, submitted a request for a budget reallocation on the TALON Project. The rationale for this request was that distance learning technology (DLT) had evolved since the time of the Grant application. Wisely, the college choose to go with a more current and improved DLT system for the TALON Project, ensuring the best quality distance learning experience for the TALON students. Additionally, NPC hired the Project Director, the AV Technician and the Support Center Operator much later than originally planned, resulting in unspent salary and benefit money. The Talon Project budget needed to be updated to reflect the use of the newest DLT technology as well as to reallocate the unspent salary and benefit money.
There were two specific sections in the budget from which we requested a reallocation of funds:
Personnel: As mentioned, we had unused salary and benefit money totaling $107,881 due to the hiring of the Project Director, AV Technician and Support Center Operator at a date later than originally scheduled in the Grant timeline.

Contractual: We allocated $408,000 under the Contractual section to assist high schools in improving their network capacity, a request based on audio/video distance learning systems and Smartboard technology the college was using at the time of the Grant application. Further research into newer DLT models led the IS department to recommend a Cisco Telepresence system that utilized touchscreen monitors rather than Smartboards and that delivered better audio/video quality than our current systems. Furthermore, it required minimal bandwidth to adequately operate the Cisco system, eliminating the need for high schools to increase their bandwidth and nullifying the "Network Capacity" section of the budget.

Our recommendation was to reallocate these available funds to three primary areas: 1) increased equipment costs of the Cisco Telepresence System, 2) training and education for our Information Services Team and our TALON instructors, and 3) instructional and non-instructional supplies for the high school and college classrooms. The budget reallocation request was approved by our Program Officer, Don Crews, in October 2016. One of the changes under "Equipment" in the reallocated budget allowed $10,000 for the purchase of "mini-computers" which were to be installed in the 10 high school classrooms, to enable interactivity on the InFocus JTouch monitors. The NPC Information Services department is behind schedule in ordering and installing these mini-computers. This amount will be carried over, with the purchase and installation of these computers rescheduled for project year 2.

Supplies

As part of the budget reallocation, which is detailed in "Personnel" and "Equipment" above, we increased the "Supply" budget line item by $981 to allow for purchase of plywood, screws, brackets etc. to aid in the installation of the large and heavy monitors in the high school classrooms. Only $458 of that money was needed/used for supplies. The additional $523 will be carried over to next year. The original $3,000 in supply money in year 1 was to be spent on a computer for the Project Director; the NPC Information Services department absorbed this cost, so this amount will be carried over to the next year.

Contractual

There was a one-time expense of $2,900 to upgrade bandwidth at the college, in order to operate the new Cisco Telepresence distance learning technology. This cost was overlooked and not included in the reallocated budget. An additional expense of $700 from the "Office of the Auditor General" for Single-Audit Services for FY 2015 was charged to the TALON Budget and was also overlooked in the budget reallocation. These additional expenses, totaling $3,600, were charged to the Contractual section of the reallocated budget and explain why the expenditure is $3,600 more than the actual budget. **Section 4: Budget**

Summary Narrative

Please explain budget changes, as needed, particularly the use of funds from cost savings, carryover funds and other expanded authorities changes to your budget. Provide an explanation if you are NOT expending funds at the expected rate. Describe any significant changes to your budget resulting from modifications of project activities.

1a. Have all funds that were to be drawn down during this respective performance period been drawn down? **Yes**

1b. If no, please provide a description of the funds (i.e. the amount) that have not been drawn down in the G5 system, and WHY they haven't been drawn down.

2a. Have your project activities had to be modified? **No**

2b. If YES, please describe any significant changes to your budget resulting from modification of project activities.

3a. Did you have any unexpended funds at the end of the performance period? **Yes**

3b. If you did, explain why, provide the amount, and indicate how you plan to use the unexpended funds (carryover) in the next budget period.

> Under "Equipment," mini-computers for high school classrooms, which will enable interactivity of the InFocus J Touch (touchscreen) monitors in the high schools, have not yet been purchased; NPC's Information Services team fell behind schedule on this project due to staffing vacancies. The purchasing and installation of this equipment, projected at costing approximately $1,000 per computer, so $10,000 for 10 classrooms, has been rescheduled to occur in Project Year 2, therefore this amount will carry over. Under "Supplies," the cost of the Projector Director's computer was absorbed by the IS department in year one. This amount will carry over and be used to purchase supplies specifically for the TALON Project.

Additional Information

5a. Do you wish to make any changes in the grant's activities for the next budget period? **Yes**

5b. If yes, describe any changes that you wish to make in the grant's activities for the next budget period that are consistent with the scope, objectives, and/or personnel of your approved application. *(*Further approval for these proposed changes may be required.   Please contact your program officer.)*

In the first few months as Project Director of the TALON Project, it became clear to me that the original grant budget would need to be revised in order to reflect some significant changes that affected the grant: 1) Distance learning technology (DLT) had evolved since the time of the Grant application. Wisely, the college choose to go with a more current and improved DLT system for the TALON Project, ensuring the best quality distance learning experience for the TALON students.   2) NPC hired the TALON Project Director, the AV Technician and the Support Center Operator much later than originally planned, resulting in unspent salary and benefit money. The Talon Project budget needed to be revised to reflect the use of the newest DLT technology as well as to reallocate the unspent salary and benefit money. In conjunction with NPC's Budget Reallocation Advisory Team, I submitted a request for a budget reallocation on the TALON Project in September 2016. There were two specific sections in the budget from which we requested a reallocation of funds: Personnel: As mentioned, we had unused salary and benefit money totaling $107,881 due to the hiring of the Project Director, AV Technician and Support Center Operator at a date later than originally scheduled in the Grant timeline. Contractual: We allocated $408,000 under the Contractual section to assist high schools in improving their network capacity, a request based on audio/video distance learning systems and Smartboard technology the college was using at the time of the Grant application.   Further research into newer DLT models led the IS department to recommend a Cisco Telepresence system that utilized touchscreen monitors rather than Smartboards and that delivered better audio/video quality than our current systems. Furthermore, it required minimal bandwidth to adequately operate the Cisco system, eliminating the need for high schools to increase their bandwidth and nullifying the "Network Capacity" section of the budget.
Our recommendation was to reallocate these available funds to three primary areas: 1) increased equipment costs of the Cisco Telepresence System, 2) training and education for our Information Services Team and our TALON instructors, and 3) instructional and non-instructional supplies for the high school and college classrooms. The budget reallocation request was approved by our Program Officer, Don Crews, in October 2016. The reallocated budget has had little impact on our grant activities. Our goals, objectives and outcomes remain the same, except that Activity #6 is no longer necessary and has been eliminated (Activity #6: To expand capacity throughout the WWAN, assuring that all sites have adequate bandwidth to provide high-quality audio-video to support all DL activities). The Cisco Telepresence System is working incredibly well, without the need for the high schools to expand their network capacity (bandwidth). The Cisco system is, however, more expensive than the equipment originally budgeted in the grant. By eliminating and then reallocating the "Network Capacity" line item in the original budget, we had more than enough funds to cover the costs of the new Cisco equipment, as well as costs for UC Infrastructure Upgrades & Video Implementation Services; After covering the aforementioned costs, there were funds still available, allowing us to add a line item for education and training for our Information Services personnel as well as our TALON faculty, an overlooked but much-needed component in the original grant application. Training for our IS team will allow them to become proficient at configuring, installing and repairing the Cisco equipment, duties that were originally to be subcontracted; Pedagogical training for our faculty on the new Cisco distance learning system will lead to increased instructional effectiveness and greater student learning.

6a. Were there any changes to key personnel during this reporting period? **No**

6b. If yes, did you receive approval from your Program Officer? **No**

7. Have you met your goals and objectives as outlined in your approved activities for this reporting period?   Yes, No, or partially.   **Partially**

 If no, please explain.

As already mentioned we have encountered challenges to implement the College and Career Prep courses and those are discussed in the executive summary. Our projected dual FTSE did not anticipate a decline in the DE courses offered outside the TALON project. As also mentioned in the executive summary, because of a loss of qualified HS teachers many high schools were not able to continue their DE offerings and the TALON project became the only source of DE FTSE.

8. Provide any other appropriate information about the status of your project including any unanticipated outcomes or benefits from your project in the space below;