2017 Annual Report Submitted:
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Grantee Name:	NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
Grantee Address:	2251 E. NAVAJO BLVD., HOLBROOK, AZ 86025
PR Award Number:	P031X150002
Unit (NCES) ID:	105349

Project Director:
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Grant Program:	Title III - Part A - Native American-Serving Nontribal Institutions
Project Title:	Project TALON
Institution Type:	2-year Public
Grant Year:	2

Authorized Representative:
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Partnering Institution(s)

Snowflake High School
St. Johns High School
Winslow High School
Blue Ridge High School
Holbrook High School
Hopi Senior High School
Joseph City High School
Mogollon High School
Red Mesa High School
Shonto Preparatory Technology HS

Section 1: Executive Summary

Unless otherwise stipulated, please answer each question in 1,000 words or less.

When answering, please organize your responses according to the following focus areas:
- Academic Quality
- Student Services
- Institutional Management
- Fiscal Stability

Keep in mind that these questions, unless otherwise stated, pertain to the most recent grant year.

SECTION 1-A: Use this section to summarize how your grant is enabling your institution to fulfill the legislative intent of the Title III, V, or VII Program during the current grant year.

1. The goals of Title III, V, and VII grants are to strengthen an institution's capacity to serve low-income and minority students. Summarize, in 1,000 words or less, the impact your institution's Title III, Title V, or Title VII grant has had this year on the following institutional measures: (a) Enrollment, (b) Graduation, (c) Retention, and/or (d) Fiscal Stability. Summarize the impact of the grant on the institution's capacity to contribute to fulfilling the goals of the legislation.

    In fall 2015, Northland Pioneer College (NPC) serving 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 linked classrooms located on the campuses of partner high schools.

    The implementation of the project started in spring 2016 with the first student cohort enrollment in fall 2016 and the first complete outcome data available at the end of spring 2017 semester. This report summarizes insights from the first complete outcome data and reflects on lessons from the early implementation phases.

    As the partnering high schools struggled with delivering dual enrollment courses due to low teacher pay leading to a significant teacher shortage in Arizona, the TALON effectively replaced the high school-managed dual enrollment program. From a survey of our partner high schools we heard: "I believe this program gave our students opportunities that they wouldn't have had otherwise." And another respondent noted: "The students are learning to take the class more seriously, dedicate more time to it and appreciate the fact that they have the opportunity to earn college credits while in high school."

    During the reporting period from October 2016 to September 2017 (covering Fall 2016 and Spring 2017 semesters), 184 students enrolled in at least one TALON course. (These figures represent an unduplicated student count.) The total enrollment for both semesters (duplicated count) was 345. Overall, 90 percent of students in TALON courses completed their college-level courses.

    From all TALON participants 117 graduated from high school in spring 2017. Thirty-two of the graduates took and successfully completed MAT 152. Eleven of those also completed at least two other college-level TALON courses with grades A, B, or C. As the TALON program continues for the next 3 years, the percentage of students taking multiple college-level courses along with MAT 152 is projected to increase, but advisers should emphasize the cost- and time-saving benefits of dual enrollment.

    About 49 percent of all students participating in the TALON program are students of color, with nearly 30 percent identifying as Native American.

    While the major accomplishment of the project in its first year was deployment of technology, testing, and partnership development, this second year focused on refining the logistics, assessing outcomes, and strategizing around the issue of student success.

1A. Summarize, in 250 words or less, some of the major milestones reached this year as a result of the grant project(s).

In the second year of reporting, we completed the first full year of instruction under the grant, serving students at 10 different high schools. In the fall semester we offered 5 general education courses (English 101, Math 152, Spanish 101, Political Science 110, Calculus I), creating 25 sections into which we enrolled students. In the spring, we offered 6 general education courses (English 102, Math 189, Spanish 102, Political Science 110, Calculus II, Intro to Film 150), creating 28 sections into which we enrolled students. We conveyed an annual TALON Advisory Team meeting and with a full year of enrollment data under the grant we were able to analyze the outcomes and produce a comprehensive annual report. We also surveyed students and partner high schools to provide additional insight on the program's benefits and challenges.

1B. Summarize, in 250 words or less, where your institution needs support for the grant project(s).

NPC is funding the instruction part of this project and that limits our ability to open more sections to serve more students at our partner high schools. Caps as a result of NPC's own financial capacity impact our ability to deliver the projected outcomes related to enrollments.

1C. Has your institution's project(s) contributed to (a) research, (b) knowledge, (c) practice, and/or (d) policy over the past year? If so, how? These may be presentations, publications, program development and/or expansion, and recommendations for policy changes due to the work being conducted on campus.

In 2016, two sections of math 152 were taught in traditional NPC distance education formats (one in the audio room and the other in the model classroom) while three were taught on TALON. In 2017, two were taught in the audio room (traditional) and three were taught in TALON. An assessment studied the effects of different technology on students' organizational skills or understanding. The study concluded that "there is enough evidence to state very clearly that the CISCO technology with high school students in the TALON program outperforms the traditional audio format with traditional NPC students." This study is attached. In addition to conducting the MAT 152 study, we presented the concept and year one results of the TALON Project at the National Alliance of Concurrent Enrollment Partnerships (NACEP) conference in Oct 2017.

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

In addition to what we stated in the first APR—which is all still true, the TALON project helps address one of the growing challenges facing smaller rural school districts—attracting and retaining instructors qualified to teach dual enrollment college-level courses. NPC instructors all have least a master's degree in their field, with many having additional graduate-level work. This makes quality NPC instruction available to excelling high school students consistently, year to year, with a reduced salary and recruitment burden on the local high school district. And in return, this partnership ensures that students continuing their education at NPC are well-prepared for their academic career. Without this grant, dual enrollment programing in some of the high schools would have likely not been available at all.

3. For continuous improvement, what modifications do you wish to make to your grant project(s) during the upcoming reporting year?

We would like to add science to our offerings and expand the grant project if we are able to secure supplemental funding offered by NASNTI Title III grant. This would allow us to increase enrollment targets and number of courses/ sections offered. In the upcoming year we want to revisit and revise some of our outcome targets. After two years we recognize that some of our initial projections and assumptions were overly optimistic. We should have also not projected any enrollment growth during the first years project, because that was the year of implementing the technology without any instruction under the program. The financial capacity of the institution to fund instructional costs to meet the enrollment targets without any supplemental funding is unsustainable. Other external factors (like high schools' ability to provide dual enrollment instructors) were outside of our control—and that also impacted enrollments and other related measures (like FTSE).

4. How did the cooperative arrangement aspect of the grant benefit the institutions involved?

We don't have a cooperative arrangement.

5. For those programs that required standards of evidence in the application (ANNH, AANAPISI, NASNTI, SIP, etc...), how are you meeting the standards you cited in your grant application?

Our grant application was rooted in a study that concluded that students, particularly from backgrounds underserved in post-secondary education, who earn seven or more credits of dual enrollment (DE) are significantly more likely to complete any college degree, because DE gives them a head start on degree completion. This report focuses on the first cohort of high school students who participated in the DE coursework and graduated. In the next reporting period, we will follow up with these 112 just graduated students and report on their college-going rate and for those enrolled at NPC on their progress to the future degree. As of now, it's too early to study the effect of TALON on these 112 graduates.

5A. If you have conducted program evaluation, assessment, or research related to the grant, please summarize your results. If you have any documents (journal articles, institutional publications, presentations, etc...) that provide greater detail of your results that you would like to highlight, please attach them for review.

Some of the most important insights from the first full assessment focus on completion rates: Successful completion rates vary by course and by ethnic background. Three classes offered in spring 2017 with relatively small enrollments but a high failure or withdrawal rate (SPT 150, POS 110, and MAT 231) should be monitored closely in the upcoming semesters. If the low success rates persist, deeper examinations of causes are warranted. Native Americans were more than 20-percent less likely to complete a TALON class than their White peers. The completion gap between Hispanic and White students was 10 percent. These are important gaps that reflect broader discrepancies in academic readiness to succeed in college-level coursework of students from marginalized and underserved communities.

Students taking TALON courses were surveyed about their perceptions regarding the TALON program. Their perception of quality reflects their own academic performance: in general, those classes where student performed better were also rated as having a higher quality—not an objective assessment but something to track in the future.

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.

On the positive side, the institution is changing the way we deliver courses and we are discontinuing the current distance learning system—which has separate audio, video and model classrooms. We are replacing the three different types of distance learning technology with CISCO Telepresence, which proved to deliver much better student outcomes as mentioned in the section above.

Personnel Changes
One of the TALON planned activities was to establish and implement a menu of College and Career Preparation 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 original 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 to deliver CCP courses.
2) We had trouble finding adequate personnel to staff the CCP labs for a few hours a week at a market pay rate in these rural locations.
While no partner high schools were able to offer CCP labs in the fall of 2016, two schools, Red Mesa HS and Mogollon HS, did establish a CCP lab and offer CCP courses in the spring of 2017. With now renewed CCP leadership, expansion of CCP programs to our partner schools will be better supported, however we anticipate an ongoing struggle in staffing these labs. This struggle may continue to negatively impact the growth of CCP programs at our partner locations.

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.

Daylight Saving Time

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.
The change in time in November and March each year created a class schedule problem for the students at these schools, as their regular high school classes fell back one hour in November and returned to an hour earlier in March, whereas the TALON classes did

not change at all. Some students at these schools had to change their entire schedules twice a year to accommodate for this. The observance of DST would not be as problematic if the TALON classes switched as well; therefore, one of the strategies moving forward is to consider creating cohorts of TALON classes specifically for schools that observe DST, and ask the NPC/TALON instructors to make the time switches in November and March along with the students at these DST schools. While this idea would help to mitigate the current scheduling problems for students at the DST schools, it creates other challenges: 1) NPC instructors would have to have a cushion of time built into their schedules to accommodate the switch to DST, decreasing their scheduling flexibility for their other NPC courses; 2) Schools that do not observe DST could not be included in the DST cohorts, creating less flexibility in an already rigid TALON schedule.

Section 2: Accreditation

Grant Year	Pre-Grant	Year 1	Year 2	Year 3	Year 4	Year 5
Collection Year	2014	2015	2016	2017	2018	2019
Total Fall Enrollment	3211	3354	3044	3021	0	0
Fall-to-Fall Retention %	38	44	31	0	0	0
2-Year Graduation Rate	8	9	15	0	0	0
4-Year Graduation Rate	10	11	0	0	0	0
6-Year Graduation Rate	0	0	0	0	0	0

INSTITUTIONAL LEADERSHIP

Have there been changes in institutional leadership (presidents, vice-presidents, provosts, etc.) or in the Grant leadership (project director, activity director, etc.)? No

If yes, how has this affected the grant?

N/A

ACCREDITATION

Institution's primary accrediting agency: The Higher Learning Commission of the North Central Association of Colleges and Schools

AUDIT

Has an audit that complies with OMB Circular A-133 been completed? Yes

Were there any findings in the audit? Yes

Year the most recent audit was conducted: 2017

Copy of the report with findings: Navajo County CCD_2017 SA_unSigned.pdf

Explain how these findings are being addressed: See attached report for full explanation on how findings are being addressed.

ENDOWMENT

Do you have an Endowment Challenge Grant? No

Are grant funds being used for an Endowment activity? No

Do you have an endowment on a previous award not matured? No

If yes, what is the award number? N/A

Section 3: Activities, Focus Areas, and Outcomes

Total Expenditures during the Reporting Period

Total federal dollars spent on your Title III/V grant: $378,345.06

Total federal dollars spent on Title III/V project management and evaluation: $25,000.00

Total remaining federal dollars spent on your Title III/V activities (Line 1 - Line 2): $353,345.06

Total number of activities: 4

Grant Activities and Outcomes

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: $35,334.06

Focus Area: Institutional Management

Legislative Allowable Activities	Dollars Spent	% of Dollars
Other Activity: Other The 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, the Project Director coordinated the scheduling of 9 presentations to 184 unique students on the following topics: Library Resources, Tutoring Services, College Success Strategies, Career Services, Writing Effective Scholarship Essays, NPC Programs, Degrees and Pathways, NPC Rules and Regulations, SOAR (NPC orientation) and College Financial Aid & Scholarships. 10% of the project's resources was applied to this activity.	$35,334.06	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, college, career and financial planning)	No
If yes:	

Start #: 0
End #: 221
Application Objective: 250

Other: Number of presentations/topics	Yes
If yes:	

Start #: 0
End #: 9
Application Objective: 6

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: $106,004.00

Focus Area: Student Services and Outcomes

Legislative Allowable Activities	Dollars Spent	% of Dollars
Other Activity: Other Cisco Telepresence distance learning technology systems were purchased and installed in classrooms at 10 partner high schools, allowing students at remote locations to access dual enrollment classes. Two high school locations now provide access for adult learners to CCP classes. Expenses incurred include the Cisco equipment and supplies necessary for the equipment installations and services from the TALON Project AV Technician and Support Center Operator for equipment configuration, installation, support, maintenance and replacement. 30% of the project's resources was applied to this activity.	$106,004.00	100

Process Measures

LAA Category: Other Activity

Other: Configure and install Cisco classroom equipment.	Yes
If yes: Start #: 0 End #: 10 Application Objective: 10	
Other: Support and maintain equipment and train support staff at TALON partner sites on proper use.	Yes
If yes: Start #: 0 End #: 10 Application Objective: 10	

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: $212,007.00

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 principals, curriculum specialists and educational counselors at the 10 partner high schools to identify dual enrollment courses to be offered through the TALON Project based on each high school's curriculum needs, and to coordinate a course schedule to fit the needs of the high schools and college instructors. The Project Director oversaw the enrollment of all TALON students and ensured the successful implementation of the courses throughout the fall and spring semesters. 60% of the project's resources was applied to this activity.	$212,007.00	100

Process Measures

LAA Category: Other Activity

Other: Establish high school partnerships.	Yes
If yes:	
Start #: 0 End #: 10 Application Objective: 10	
Other: Implement dual enrollment courses.	Yes
If yes:	
Start #: 0 End #: 53 Application Objective: 36	

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Focus Area: Academic Quality Outcomes

Have the institution's educational technology infrastructure improved?	Yes

If yes:

    Initial : Good
    Final : Excellent
    Goal: Excellent

Supporting statement:

    As a result of the grant project we are adopting Cisco Telepresence for the entire college.

Has the completion rate of *minority* students increased?	Will report next year

If yes:

    Initial completion rate: 0
    Final completion rate: 72
    Goal: NA

Supporting statement:

    While the TALON completion rate goal for minority students has not been set, we are tracking the completion rates of Native American student who complete courses at much lower rate (72%), compared to their White counterparts (94%)

Focus Area: Student Support Services Outcomes

Other, please specify: Number of college and career preparation (CCP) sections taught via DLT	Yes

If yes:

    Initial #: 5
    Final #: 237
    Goal: 17

Supporting statement:

    While CCP sections taught at Red Mesa HS and Mogollon HS are included in the total of 237 CCP sections taught via DLT, we'd like to revise this outcome so that in year 3 it measures CCP sections taught only at TALON partner sites.

Other, please specify: Number of DE and CCP students participating in at least two ancillary support activities via DLT (academic advising; counseling; college, career, and financial planning)	No

If yes:

    Initial #: 0
    Final #: 221
    Goal: 250

Supporting statement:

    While the target number was not met, we feel that 221 students who participated in the ancillary support activities is adequate. We would like to revise the target as the first year target should have been set up to 0 (and it was to 205) and because of our challenges with CCP (as already explained).

Focus Area: Fiscal Stability Outcomes

Other, please specify: Number of sites (both college and HS) where CCP courses are accessible via DLT	No

If yes:

    Initial #: 9
    Final #: 14
    Goal: 15

Supporting statement:

    The expansion of technology allowed more high schools to be ready for CCP course delivered remotely and while the target of 15 was not met, the total number of technology-ready sites is close and provides opportunity for cost savings.

Other, please specify: FTSE (Fall)	No

If yes:

    Initial #: 1602
    Final #: 1440
    Goal: 1674

Supporting statement:

    The projections were not met. We would like to revise these projections as the measure currently captures total college FTSE and not exclusively dual enrollment FTSE through TALON. Even if the reasoning for total FTSE in the grant application anticipated all TALON students to eventually enroll in NPC and count not only their dual enrollment FTSE while in the TALON program but also their future regular enrollment and thus anticipate a boost to the total institutional FTSE, we think the growth rates projected at the time of the application are unreasonable because 1) the first TALON cohort graduated in academic year 2016-2017, which means that the very first effect on the regular FTSE can be reported in year 3 of the project (in the next APR); 2) it is not unreasonable to assume that a large portion of the TALON high school graduates would enroll in NPC regardless of the TALON program (NPC is the only postsecondary educational institution with physical campuses available for place-bound students in the area); and 3) other factors than TALON-related FTSE affect the total NPC FTSE (these factors, including regional demographics and economy affect college-going rates). Going forward, we will propose to track only TALON FTSE growth and set projections that are specifically tied to the TALON program.

Focus Area: Institutional Management Outcomes

Have outreach programs to increase enrollment of secondary school students been established?	Yes

If yes:

    Initial #: 0
    Final #: 10
    Goal: 10

Supporting statement:

    We expanded enrollment to 10 high schools.

Other, please specify: Number of HS graduates with MAT 152 and at least two additional gen ed college courses	No

If yes:

    Initial #: 0
    Final #: 16
    Goal: 200

Supporting statement:

    We would like to revise this target as it was set not considering the timeline of the project and the instructional capacity of the institution.

Section 4: Project Status

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.

Project Objective: Not less than 250 DE and CCP students at partner high schools have participated in at least two ancillary support activities via DLT.

Objective Status: Change in schedule

Objective Narrative: While the target was not met, it was due to the fact that there were no CCP classes in fall 2016. Targets to be revised.

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

Measure Type: Project

Data Type: Raw Number

Target: 250

Actual: 221

Date Measured: 2017-06-30

Frequency Measured: 1

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.

Project Objective: Increase the number of sites where CCP courses are accessible via DLT.

Objective Status: Change in schedule

Objective Narrative: While other DLT sites are technically available, no CCP courses were taught at TALON partner sites in fall 2016 for reasons explained; Two TALON partner sites offered CCP courses in spring 2017. The measure is to be revised to include only TALON partner sites.

Performance Measure: Sites

Measure Type: Project

Data Type: Raw Number

Target: 15

Actual: 14

Date Measured: 2017-06-30

Frequency Measured: 1

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.

Project Objective: Increase FTSE by 2.5%

Objective Status: Change in objective

Objective Narrative: The actual measure should read -12%. The form doesn't allow for negative numbers. Rather than focusing on the institutional FTSE, the measure should focus on dual enrollment FTSE. Other institutional factors led to decline in the overall FTSE. However the dual enrollment FTSE is not expected to grow as originally envisioned because many HS lost their college-course certified instructors and were not able to continue their dual enrollment instruction in addition to the TALON program.

Performance Measure: FTSE increase (fall 2015 base to fall)

Measure Type: Project

Data Type: Percentage

Target: 3

Actual: 12

Date Measured: 2017-12-31

Frequency Measured: 1

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.

Project Objective: Increase the number of CCP sections taught via DLT from 13 to 17.

Objective Status: Change in objective

Objective Narrative: A lot of CCP classrooms were equipped with the DLT technology but outside of the TALON project and we would like to revise this measure to specifically focus on how many new CCP sections were added as a result of the partnerships with the high schools

Performance Measure: Number of college and career per (CCP) sections taught via DLT

Measure Type: Project

Data Type: Percentage

Target: 17

Actual: 237

Date Measured: 2017-06-30

Frequency Measured: 1

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.

Project Objective: Increase the number of high school dual enrollment offerings in general education courses at partner schools.

Objective Status: On schedule

Objective Narrative: We are ahead of schedule in offering general education courses at our partner schools.

Performance Measure: Course sections

Measure Type: Project

Data Type: Raw Number

Target: 36

Actual: 53

Date Measured: 2017-06-30

Frequency Measured: 1

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.

Project Objective: Increase the number of HS students enrolled in MAT 152 and at least two additional college courses.

Objective Status: Change in objective

Objective Narrative: This measure was grossly overestimated and we are seeking an adjustment.

Performance Measure: Number of HS graduates with MAT 152 and at least two additional gen ed college courses

Measure Type: Project

Data Type: Raw Number

Target: 200

Actual: 16

Date Measured: 2017-06-30

Frequency Measured: 1

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	$73,847.75	$133,230.00	$133,230.00	$0.00	$0.00	$134,562.00	Yes
Fringe Benefits	$33,206.98	$52,477.00	$52,477.00	$0.00	$0.00	$54,949.00	Yes
Travel	$0.00	$0.00	$0.00	$0.00	$0.00	$5,000.00	No
Equipment	($74,553.32)	$24,000.00	$132,940.36	$0.00	($108,940.36)	$24,000.00	Yes
Supplies	$2,541.09	$0.00	$592.86	$0.00	($592.86)	$0.00	Yes
Contractual	$56,400.00	$107,000.00	$51,942.00	$0.00	$55,058.00	$121,000.00	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	$7,162.84	$0.00	($7,162.84)	$0.00	Yes
Total	$91,442.50	$316,707.00	$378,345.06	$0.00	($61,638.06)	$339,511.00	

Line Item Budget Narrative	
Personnel	Costs for personnel were as anticipated and there was no carryover balance in year two, however in year one, the three Grant employees (Director, AV Technician, Support Center Operator) were hired several months after the Grants initial start date, resulting in unused salary money and a year one carryover balance of $73,847.75. Per permission from the NASNTI Program Officer in September of 2016, these extra funds were applied to increased equipment costs incurred with the implementation of the Cisco Telepresence distance learning system, which was chosen over the Smartboard distance learning system described in the initial Grant narrative.
Fringe Benefits	Costs for fringe benefits were as anticipated and there was no carryover balance in year two, however in year one, the three Grant employees (Director, AV Technician, Support Center Operator) were hired several months after the Grants initial start date, resulting in unused fringe benefit money and a year one carryover balance of $33,206.98. Per permission from the NASNTI Program Officer in September of 2016, these extra funds were applied to increased equipment costs incurred with the implementation of the Cisco Telepresence distance learning system, which was chosen over the Smartboard distance learning system described in the initial Grant narrative.
Equipment	As explained in the September 2016 budget-modification-request letter emailed to the NASNTI Program Officer, as well as in the 2016 (Year One) Annual Performance Report, distance learning equipment had evolved since the time of the initial Grant application, resulting in the college's decision to employ a more current and advanced DLT system than the Smartboard technology described in the initial Grant narrative. The cost of the Cisco Telepresence System was significantly higher than the Smartboard technology, resulting in an equipment budget that was insufficient. For example, in year one, $120,000 was budgeted for equipment but $194,553.32 was expended, resulting in a negative equipment balance of $74,553.32. In year two, $24,000 was budgeted for equipment but $132,940.36 was expended, resulting in a negative equipment balance of $108,940.36. The good news is that the Cisco Telepresence system did not require increased bandwidth at the partner high schools, saving all of the $408,000 from the Network Capacity budget line item. Per approval from the NASNTI Program Officer, the unused Network Capacity funds, in conjunction with unused funds in salary and fringe benefits, were used and will continue to be used to cover the Cisco Telepresence equipment costs.
Supplies	The only supply money initially included in the TALON budget was $3,000 for a laptop computer for the Project Director; the laptop was provided by the college and therefore the supply money was unspent. Soon after the Project was up and running, it became clear that supplies other than a laptop were necessary to successfully run the TALON Project. In September of 2016, the NASNTI Program Officer approved the use of supply money for the following instructional and non-instructional items: plywood and hardware to install monitors, computers and ceiling mics, software programs, calculators and books. In year 1, $458.91 of supply money was spent, and in year 2, $592.86 was spent, leaving $1,948.23 of supply funding still available at the end of year 2.

Contractual	As explained in the September 2016 budget-modification-request letter emailed to the NASNTI Program Officer, as well as in the 2016 (Year One) Annual Performance Report, the Contractual portion of the TALON Budget Narrative included $408,000 over 5 years for Network Capacity, specifically to be used for improving the bandwidth at the TALON-partner high schools. Fortunately, the Cisco Telepresence System required minimal bandwidth to operate, therefore negating the need for the Network Capacity funding to be used as designated. The total amount allocated to improve Network Capacity in year one was $60,000, and in year two, $72,000. Per approval from the NASNTI Program Officer, these unused funds were used and will continue to be used to help cover the Cisco Telepresence equipment costs. Other items under the Contractual portion of the TALON Budget Narrative, such as consulting with the Project External Evaluator and maintenance costs, are moving forward as anticipated.
Other	The $7,162.84 included in this section was for stipends for NPC instructors who attended the Cisco T4 Training in August 2017, outside of their normal contractual days. These stipends were approved by the NASNTI Program Officer in June 2017.

Budget Narrative

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

1b.   If no, please provide a description of the funds that have not been drawn down, and why.

N/A

2a.   Did you have any unexpended funds at the end of the performance period? Yes

3b.   If yes, explain why and indicate how you plan to use the unexpended funds.

In year one, G5 authorized $362,623, but we spent only $271,180.50, resulting in budget surplus of $91,442.50. There are several reasons for the discrepancy in the amount authorized and spent in year one. First, the three Grant employees (Director, AV Technician, Support Center Operator) were hired several months after the Grant's initial start date, resulting in unused salary and fringe benefit money. Because Cisco equipment costs were higher than anticipated, some of the unused salary and benefit money was shifted to help cover these costs, with the approval from the NASNTI Program Officer. Another factor contributing to the year one discrepancy was the unused Network Capacity funding under the Contractual section of the budget. Initially, we allocated $408,000 to assist high schools in improving their bandwidth, 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. We found that the Cisco Telepresence System required minimal bandwidth to operate, eliminating the need for high schools to increase their bandwidth and nullifying the "Network Capacity" section of the budget. Some of this extra funding was used to cover the higher-than-expected equipment costs, per the approval of the NASNTI Program Officer, but there was still a budget surplus in year one of $91,442.50. In year two, $316,707 was authorized, but $378,345.06 was spent, resulting in a budget deficit of $61,637.70. High costs for the Cisco Telepresence equipment was the primary reason for the high expenditures in year two, but with year one carryover funds available, the year two budget needs were easily met. When looking at the entire NASNTI TALON Project budget thus far, G5 has authorized a total of $679,329 ($362,622 in year 1 and $316,707 in year 2), and the Grant has expended a total of $649,525 ($271,180.50 in year 1 and $378,345.06 in year 2), resulting in a carryover balance through the end of year 2 of only $29,804. So while there has been some required shifting of how the TALON funds have been applied (all approved by the Program Officer) in order for the Project's goals and objectives to be met, we have been able to stay in close range of the original budget without going over. In year three, the $29,804 of carryover funds will be used to subsidize new costs associated with the maintenance, replacement and support of the Cisco Telepresence equipment and systems.

3a.   Do you anticipate any changes in your budget that will require prior approval from the Department. Yes

3b.   Describe any anticipated changes in your budget for the next budget period.

Changes to the budget for funding year 2017-18 have already been approved by the Program Officer as of February 23, 2018 and are as follows: 1) Northland Pioneer College is approved to use existing grant funds to contract for maintenance, replacement and support services for the Cisco Telepresence Equipment and System. 2) Northland Pioneer College is approved to use existing grant funds for higher-than-expected costs for the equipment (Cisco Telepresence and InFocus monitors) in both the high school and college classrooms.

4a.   Is this a cooperative arrangement grant? No

4b.   If yes, describe the type of cooperative arrangement you are in.

N/A

Partner Name	Description of Partner's Role	Did Role change?	How did Role change?	Impact on your ability to achieve objectives/activities

| Snowflake High School | This is one of ten remote TALON-Partner High Schools that offers dual enrollment classes to underserved and/or minority students via the Cisco Telepresence distance learning system made available through the Title III TALON Grant. | No | | |

Partner Name	Description of Partner's Role	Did Role change?	How did Role change?	Impact on your ability to achieve objectives/activities
St. Johns High School	This is one of ten remote TALON-Partner High Schools that offers dual enrollment classes to underserved and/or minority students via the Cisco Telepresence distance learning system made available through the Title III TALON Grant.	No		

Partner Name	Description of Partner's Role	Did Role change?	How did Role change?	Impact on your ability to achieve objectives/activities
Winslow High School	This is one of ten remote TALON-Partner High Schools that offers dual enrollment classes to underserved and/or minority students via the Cisco Telepresence distance learning system made available through the Title III TALON Grant.	No		

Partner Name	Description of Partner's Role	Did Role change?	How did Role change?	Impact on your ability to achieve objectives/activities
Blue Ridge High School	This is one of ten remote TALON-Partner High Schools that offers dual enrollment classes to underserved and/or minority students via the Cisco Telepresence distance learning system made available through the Title III TALON Grant.	No		

Partner Name	Description of Partner's Role	Did Role change?	How did Role change?	Impact on your ability to achieve objectives/activities
Holbrook High School	This is one of ten remote TALON-Partner High Schools that offers dual enrollment classes to underserved and/or minority students via the Cisco Telepresence distance learning system made available through the Title III TALON Grant.	No		

Partner Name	Description of Partner's Role	Did Role change?	How did Role change?	Impact on your ability to achieve objectives/activities
Hopi Senior High School	This is one of ten remote TALON-Partner High Schools that offers dual enrollment classes to underserved and/or minority students via the Cisco Telepresence distance learning system made available through the Title III TALON Grant.	No		

Partner Name	Description of Partner's Role	Did Role change?	How did Role change?	Impact on your ability to achieve objectives/activities

| Joseph City High School | This is one of ten remote TALON-Partner High Schools that offers dual enrollment classes to underserved and/or minority students via the Cisco Telepresence distance learning system made available through the Title III TALON Grant. | No | | |

Partner Name	Description of Partner's Role	Did Role change?	How did Role change?	Impact on your ability to achieve objectives/activities
Mogollon High School	This is one of ten remote TALON-Partner High Schools that offers dual enrollment classes to underserved and/or minority students via the Cisco Telepresence distance learning system made available through the Title III TALON Grant.	No		

Partner Name	Description of Partner's Role	Did Role change?	How did Role change?	Impact on your ability to achieve objectives/activities
Red Mesa High School	This is one of ten remote TALON-Partner High Schools that offers dual enrollment classes to underserved and/or minority students via the Cisco Telepresence distance learning system made available through the Title III TALON Grant.	No		

Partner Name	Description of Partner's Role	Did Role change?	How did Role change?	Impact on your ability to achieve objectives/activities
Shonto Preparatory Technology HS	This is one of ten remote TALON-Partner High Schools that offers dual enrollment classes to underserved and/or minority students via the Cisco Telepresence distance learning system made available through the Title III TALON Grant.	No		

6a. Do you wish to make any changes in the grant's activities for the next budget period? No

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.

   N/A

7a. Were there any changes to key personnel during this reporting period? No

8. Have you met your goals and objectives for this reporting period? Partially

   If no, please explain.

   Partially. We want to adjust our performance targets--some in their schedule and some in their definition. We realized that when the application was submitted, we didn't consider that the first year of the project would be getting the partnerships and technology set up and no instruction would take place. So with some targets we want to adjust the timeline. Other targets were set up as too general and would like to focus them to make them more relevant to the TALON project. For example, it doesn't make much sense to track the total institutional FTSE but rather just the dual enrollment FTSE. We are going to submit our revised target proposal and seek approval before the next APR is due.

9. Provide any other appropriate information about the status of your project including any unanticipated outcomes or benefits.

   N/A