Annual Performance Report

Coconino Community College
Name of College/University

P031A040200_   404426_
PR Award Number   Unit Identification

Primary contact information:

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Title III, Part A, Strengthening Institutions
Department of Education Grant Program

2-year Public   First year
Type and Control of Institution   Grant Year

Minority Serving Institution:
___ Historically Black College or University   ___ American Indian Tribally Controlled
___ Historically Black Graduate Institution   College or University
___ Native Hawaiian-Serving Institution   ___ Hispanic Serving Institution
___ Alaska-Native Serving Institution   _X_ None of the above

Branch Campus Reporting IPEDS Data for Individual Campus:

___ No   ___ Yes   _X_ Not applicable

Partnering institution(s) (if applicable)

Northland Pioneer College
Brian McLane
928-524-7400
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Section 1—Executive Summary

The purpose of the legislation that established Title III-A is to "improve the academic quality, institutional management, and fiscal stability of eligible institutions, in order to increase their self-sufficiency and strengthen their capacity to make a substantial contribution to the higher education resources of the Nation."

A. Use this section to summarize how your grant is enabling your institution to fulfill the legislative intent of the Title III-A Program.

1. Summarize, in 250 words or less, the impact your Title III-A grant has had this year in your institution's capacity to contribute to fulfilling the goals of the legislation.

   The Title III-A grant has fulfilled the legislated goals by contributing to an improvement in academic quality and at both institutions by providing significant improvements to our technology infrastructures, increased resources to distance learners, and additional training opportunities to faculty and staff. In addition, fiscal benefits have been realized through collaborative purchase agreements, support services, and web development. Hardware and software have been purchased and installed that has provided an enhanced platform for delivery of online courses and improved services under the American Disabilities Act. In addition, software and hardware have been purchased which will provide additional developmental support and tutoring capacity to distance learners. Additional hardware has been purchased that will provide a means to archive and retrieve distance learning modules. Faculty at both institutions have developed additional online courses in English, Math, and Economics. Online library data bases have been purchased which double the research resources available to all students at both institutions. Faculty and staff from both institutions have attended national training conferences to strengthen their understanding of distance learning and NCA guidelines. Faculty and staff from both institutions have also participated in distance learning related workshops as a part of Coconino Community College's annual Teaching and Learning Conference.

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

   The mission of Coconino Community College is as follows: "Coconino Community College provides personalized and accessible opportunities in higher education by offering transfer, career, and technical, and community interest courses". The mission for Northland Pioneer College is "to enrich the quality of life for individuals and communities by providing comprehensive, accessible, affordable, and excellent educational programs and services. This cooperative grant has provided the financial and collaborative support for our institutions to increase accessibility, comprehensiveness, quality, and opportunity by enhancing and increasing our online course offerings, support, and delivery to distance learners. Students at CCC are currently taking all online courses

through an upgraded WebCT VISTA system purchased and maintained with grant funds. This new system provides an improved infrastructure that better supports multimedia presentations. Additional bandwidth has been purchased which improves distance learner connectivity at both institutions. Additional backup and storage capabilities at both institutions reduce downtime of the online network. The overall quality of educational programs at both institutions has improved due to grant funded resources and training.

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

   Neither institution could have accomplished year one goals without sharing technology and staff resources. In addition, the advisory committee that includes members from both institutions provided an excellent "think tank" for problem solving. The libraries of both institutions were able to negotiate a 20% price savings on data base licenses through joint contacts with vendors. The Academic Advisory subcommittee from each institution has worked together to determine which courses need to be developed for online degrees. Shared trainings and conferences on WebCT, library data bases, and PLATO learning software have also provided savings in time and money. In every area in which the two institutions have collaborated, we have been able to save either time, money or both.

From the list below, select at least two questions that document your institution's experience with the grant during this reporting period. Please answer each question selected in 250 words or less.

If your institution has received more than one Title III-A grant over time, discuss the long-range impact Title III-A has had on your institution's capacity to fulfill the goals of the legislation.

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.

Through the process of meeting Title III objectives, additional areas of strengths and weakness have been illuminated which can now be addressed from an institutional standpoint. An example of this is that while some projects and personnel in the grant include a budget plan for institutionalization, others do not. This has initiated planning processes for institutionalization of other items that are currently grant funded. Title III activities have also stimulated other creative ideas that are now being implemented in the institution. One example of this is a technology mentoring program to help faculty and staff become more skilled and more comfortable with the technologies that are available to them. In addition, through the sharing of institutional policies and procedures, both institutions have been able to adopt procedures that improve their individual management systems. There are examples of this in purchasing and procurement, travel, and reporting procedures.

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.

While the two institutions share many similar demographics, they do operate under different paradigms and cultures. It has been a challenge to learn from each other's differing perspectives and find the common areas in which we can collaborate successfully. Personnel at both institutions have been exposed to new ideas, methods, and procedures which they have needed to address. Different administrative philosophies may produce different institutional goals for post grant activities. Geographic distances limit face to face time together in which open discussions can occur about similarities and differences. We have met these challenges by increasing the number of personal visits the project director makes to the partnering institution and by inviting intercollegiate participation in campus events and trainings. In addition, the management teams at both institutions are wholly committed to the success of the grant and actively pursue solutions to the problems that arise. There were also challenges in hiring qualified grant funded personnel due to the rural locations of both institutions. This challenge has been met by the committee's diligence in seeking the right personnel. Another major challenge has been the effective installation and implementation of the new WebCT VISTA platform due to poor consultation and advice from WebCT. Solutions have required additional hardware, software, and consulting expenses. These additional costs have been met with some of the unused personnel and bandwidth funds. This challenge is continuing to be met by ongoing negotiations with WebCT corporate to receive compensation for the additional costs and consulting.

Has the grant facilitated or contributed to bringing additional resources to your institution, for example, new Federal, State, or local dollars that can be attributed partly to your grant activities?

How would you improve or change the Program (e.g., customer service, allowable activities, regulations, statute)?

Section 2: Enrollment by Race and Ethnicity (2-Year Institutions)

Please report the total number full-time and part-time degree/certificate seeking students as of October 15, 2004.
[Note: Obtain the information from Part A of your most recent IPEDS Fall Enrollment Survey.]

Enrollment by Race and Ethnicity as of October 15, 2004

Undergraduates	Total Number Enrolled			Students enrolled for credit who received Pell Grants
	Degree/certificate seeking students			
	Full-Time	Part-Time	Total	
Nonresident alien	0	0	**0**	0
Black, non-Hispanic	6	36	**42**	9
American Indian or Alaskan Native	143	488	**631**	214
Asian or Pacific Islander	11	37	**48**	5
Hispanic	55	203	**258**	58
White, non-Hispanic	442	1755	**2197**	273
Race/ethnicity unknown	18	38	**56**	13
Grand Total	**675**	**2557**	**3232**	**572**

Section 2: Enrollment by Age and Gender (2-Year Institutions)

Please report the number of undergraduate students, by age and gender, enrolled as of October 15, 2004 [Note: The information for this table can be obtained from Part B of your IPEDS Fall Enrollment Survey for the most recent year available]. Because these data are taken from your IPEDS survey, please use IPEDS definitions for full-time and part-time students.

Enrollment by Age and Gender as of October 15, 2004

Undergrads	Total Number Enrolled				Total Students		Grand Total
	Full time		Part time				
Age/Gender	Male	Female	Male	Female	Male	Female	
Under 18	1	3	95	109	96	112	**208**
18-19	68	110	158	159	226	269	**495**
20-21	78	87	166	207	244	294	**538**
22-24	80	60	190	229	270	289	**559**
25-29	35	46	151	189	186	235	**421**
30-34	21	31	75	142	96	173	**269**
35-39	6	13	57	89	63	102	**165**
40-49	6	22	90	213	96	235	**331**
50-64	3	5	74	138	77	143	**220**
65 and over	0	0	9	17	9	17	**26**
Age Unknown	0	0	0	0	0	0	**0**
Grand Total	**298**	**377**	**1065**	**1492**	**1363**	**1869**	**3232**

Section 2: Awards and Degrees Conferred

Please enter the total number of awards and degrees conferred at your institution in between July 1, 2004 and June 30, 2005. Note that categories for awards reflect definitions used in IPEDS.

Number of associate degrees conferred: <u>103</u>

Number of awards conferred for programs of less
than 1 year: <u>13</u>

Number of awards conferred for programs of at least
1 year but less than 2 years: <u>7</u>

Total number of awards/degrees your institution
conferred: <u>123</u>

Section 2: Accreditation

Who is your institution's primary accrediting agency? [Please check only one.]

___ Southern Association of Colleges and Schools

_X_ The Higher Learning Commission of the North Central Association

___ New England Association of Schools and Colleges

___ Middle States Association of Colleges and Schools

___ Western Association of Schools and Colleges

___ Northwest Association of Schools and Colleges

___ Other (please specify)

Section 3: Grant Activities and Focus Area

Grant activity carried out during this reporting period in your grant application:

Development of a Distance Learning Resources Partnership

Total $ spent on this activity during the current reporting period: 393030.45

Focus area: ____ Academic Quality   _X___ Student Services and Outcomes

                  ____ Fiscal Stability   ____ Institutional Management

LAA Category [Note: All listed activities are directly from legislation.]	Dollars spent	% of Activity
Purchase, rental, or lease of scientific or laboratory equipment for educational purposes, including instructional and research purposes.	.00	0%
Construction, maintenance, renovation, and improvement in classrooms, libraries, laboratories, and other instructional facilities, including the integration of computer technology into institutional facilities to create smart buildings.	.00	0%
Support of faculty exchanges, faculty development, and faculty fellowships to assist in attaining advanced degrees in the field of instruction of the faculty.	.00	0%
Development and improvement of academic programs.	11933.84	3%
Purchase of library books, periodicals, and other educational materials, including telecommunications program material.	54184.35	14%
Tutoring, counseling, and student service programs designed to improve academic success.	13191.36	3%
Funds management, administrative management, and acquisition of equipment for use in strengthening funds management.	.00	0%
Joint use of facilities, such as laboratories and libraries.	1480.46	0%
Establishing or improving a development office to strengthen or improve contributions from alumni and the private sector.	.00	0%
Establishing or improving an endowment fund.	.00	0%
Creating or improving facilities for Internet or other distance learning academic instruction capabilities, including purchase or rental of telecommunications technology equipment or services.	312240.44	79%
OTHER ACTIVITIES--PLEASE DESCRIBE IN SIMILAR DETAIL	.00	0%
GRAND TOTAL	393030.45	100%

Section 3: Process Measures

Please complete the following table to let us know what you have accomplished during the past year in this LAA category for this Activity.

LAA Category *Purchase of library books, periodicals, and other educational materials, including telecommunications program material.*

Did the number of periodical subscriptions increase?   Yes

If yes: Start # <u>25</u>
            End # <u>45</u>
            Application objective <u>0</u>

Other: <u>Did the number of data base searches increase?</u>   Yes

If yes: Start <u>15181</u>
            End <u>25000</u>
            Application objective <u>0</u>

Section 3: Process Measures

Please complete the following table to let us know what you have accomplished during the past year in this LAA category for this Activity.

LAA Category *Creating or improving facilities for Internet or other distance learning academic instruction capabilities, including purchase or rental of telecommunications technology equipment or services.*

Did the number of faculty trained in technology increase?   Yes

If yes: Start # of faculty 22
               End # of faculty 28
               Application objective 5

Did the number of courses using technology increase?   Yes

If yes: Start # of courses 37
               End # of courses 44
               Application objective 0

Did the number of faculty trained in teaching distance learning courses increase?   Yes

If yes: Start # of faculty 0
               End # of faculty 47
               Application objective 10

Did the number of faculty teaching distance learning courses increase?   No

If yes: Start # of faculty 21
               End # of faculty 21
               Application objective 0

Did the number of distance learning courses under development increase?   Yes

If yes: Start # of courses 65
               End # of courses 76
               Application objective 0

Did the number of distance learning courses increase?   Yes

If yes: Start # of courses 40
               End # of courses 44
               Application objective 0

Did the number of students taking distance learning courses increase?   Yes

If yes: Start # of students 2248
               End # of students 2396
               Application objective 0

Section 3: Focus Area Outcomes –

Academic Quality

The following are institutional outcomes that can be categorized in the Academic Quality focus area. Please provide information on at least two of the measures that you feel are *most reflective of your activities supported by Title III/V funds* for the current reporting period. You have the option of entering your own unique outcome goals in the area marked "Other."

You should indicate whether you achieved the related outcome during this reporting period. Remember, you are only required to select at least two outcomes. Many grantees might be in their first grant year and unable to report on any outcomes. If this is the case, you should indicate which goals you will report on next year.

In some instances, it might be necessary to provide a statement that supports your response. (Your supporting statement should be limited to 2 to 3 sentences.)

Row below each item: If you indicate that you have achieved a certain goal, please provide supporting data elements: the initial data point related to the outcome goal, the final data point related to the outcome goal, and the actual outcome goal at stated in your grant application. Note that certain intangible goals will require you to select an appropriate "rating" (e.g., poor, fair, good, excellent).

Has the institution's library holdings increased?   Yes

> *If yes:*   Initial # of holdings 25
>   Final # of holdings 45
>   Goal 0

I would like to provide a brief supporting statement:

Incrased virtual holdings by purchasing online library databases at both institutions

Has the institution's education technology infrastructure improved?   Yes

> *If yes:*   Initial: ___ poor _X_ fair ___ good ___ excellent
>   Final ___ poor ___ fair _X_ good ___ excellent
>   Goal 0

I would like to provide a brief supporting statement:

Refers to infrastructure required for distance learning at both institutions

Other: Has the completion rate of distance-learning students increased?   Yes

> *If yes:*   Initial 81
>   Final 86
>   Goal 0

I would like to provide a brief supporting statement:

NPC data

Other: Has the nrollment rate of distance-learning students increased?   Yes

> *If yes:*   Initial 2248
>   Final 2396
>   Goal 0

I would like to provide a brief supporting statement:

Combined NPC and CCC data

Section 3: Focus Area Outcomes – Student Services and Outcomes

The following are institutional outcomes that can be categorized in the Student Services and Outcomes focus area. Please provide information on at least two of the measures that you feel are *most reflective of your activities supported by Title III/V funds* for the current reporting period. You have the option of entering your own unique outcome goals in the area marked "Other."

You should indicate whether you achieved the related outcome during this reporting period. Remember, you are only required to select at least two outcomes. Many grantees might be in their first grant year and unable to report on any outcomes. If this is the case, you should indicate which goals you will report on next year. If applicable, you have the option of defining the cohort of students for which this outcome is being measured. Among other things, your cohort might be based on your academic year, a sub-population of students (e.g., students with deficiencies in basic skills), or another point in time. Please be concise in this area.

In some instances, it might be necessary to provide a statement that supports your response. (Your supporting statement should be limited to 2 to 3 sentences.)

Row below each item: If you indicate that you have achieved a certain goal, please provide supporting data elements: the initial data point related to the outcome goal, the final data point related to the outcome goal, and the actual outcome goal at stated in your grant application. Note that certain intangible goals will require you to select an appropriate "rating" (e.g., poor, fair, good, excellent).

Has the retention rate of students who received academic counseling increased?   Will report next year

Cohort:

   If yes: Initial rate 0
               Final rate 0
               Goal 0

I would like to provide a brief supporting statement:

Refers to online service

Has the retention rate of students who received tutoring services increased?   Will report next year

Cohort:

   If yes: Initial rate 0
               Final rate 0
               Goal 0

I would like to provide a brief supporting statement:

Refers to online service

Has the retention rate of students who participated in other student services programs increased?   Will report next year

Cohort:

   If yes: Initial rate 0
               Final rate 0
               Goal 0

I would like to provide a brief supporting statement:

Refers to online service

Section 4: Project Status

Activity: Development of a Distance Learning Resources Partnership

Narrative Supporting Completed Objectives

Please provide brief statements, with data and references to goals stated in your application as appropriate, to document the objectives that were "completed" during the reporting period.

Activity Objective	Evidence of Completion
By September 30, 2005, to increase the distance learning course completion rate in four math courses from 61% in 2002-03 to 65% in 2004-05 at CCC and from 48% in 2002-03 to 52% in 2004-05 at NPC through Web access to supplemental instructional learning modules.	CCC exceeded grant objective by increasing the average completion rate in MAT 121, 160, 172, and 212 to 67%, a 6% increase. NPC exceeded grant objective by increasing the average completion rate in MAT 109, 112, 121, and 152 to 67%, an increase of 19%.
By September 30, 2005, to increase the distance learning course completion rate in four English courses from 50% in 2002-03 to 54% in 2004-05 at CCC and from 53% in 2002-03 to 57% in 2004-05 at NPC through the development of distance learning resources infrastructure capable of storing, cataloging and delivering supplemental instructional learning modules.	CCC exceeded grant objective by increasing the average completion rate of two sections of ENG 101 and two sections of ENG 102 to 56%, a 6% increase over baseline data. NPC exceeded grant objective by increasing the completion rate in ENL 101, 102, 109, and 221 to 78%.
By September 30, 2005, to increase the distance learning course completion rate in four developmental education courses from 50% in 2002-03 to 54% in 2004-05 at CCC and from 31% in 2002-03 to 35% in 2004-05 at NPC by enhancing the infrastructure to accommodate a 20% increase in the Internet delivery capacity at each college.	CCC exceeded grant objective by increasing the average completion rate of two developmental sections of MAT 055 and MAT 087 to 63%, an increase of 13%. NPC exceeded grant objective by increasing completion rate in two developmental sections of MAT 100 to 87%.

Section 4: Budget

Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8
Budget Categories	**Carryover Balance from Previous FY**	**Actual Budget**	**Expendi-tures**	**Non-Federal Expendi-tures**	**Carryover Balance**	**Next Year's Actual Budget**	**Changes? Y/N**
Personnel	.00	120480.00	49511.66	.00	70968.34	138343.00	No
Fringe Benefits	.00	22848.00	9411.49	.00	13436.51	23697.00	No
Travel	.00	24500.00	17658.89	.00	6841.11	21600.00	No
Equipment	.00	127850.00	156595.76	.00	-28745.76	99600.00	No
Supplies	.00	14700.00	14305.39	.00	394.61	700.00	No
Contractual	.00	.00	.00	.00	.00	.00	No
Construction	.00	.00	.00	.00	.00	.00	No
Other	.00	188150.00	180925.38	.00	7224.62	216045.00	No
Endowment	.00	.00	.00	.00	.00	.00	No
Total Costs	**.00**	**498528.00**	**428408.57**	**.00**	**70119.43**	**499985.00**	

Section 4: Line Item Budget Narrative

Please describe how funds will be expended as a result of your changes in each of the line item categories.

Personnel

Fringe Benefits

Travel

Equipment

Supplies

Contractual

Construction

Other

Endowment

Section 4: Summary Budget 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.

Most expenditures followed closely with grant budget projections. There was a 20% cost savings realized through collaborative negotiations with data base vendors that allowed for the purchase of 20% more data bases. There were two areas that provided budgetary challenges: (1) Due to the rural locations of CCC and NPC, it was difficult to find and hire qualified personnel. This resulted in late hires with the Project Manager being hired April 2005, the Web Analyst being hired July 2005, and the Network Analyst still in process. This produced large carryovers of Personnel and Fringe funds, as well as a late start on some grant activities. However, some of these funds will be needed in later grant years to accommodate the change from the original plan of hiring a part time project director and part time secretary to hiring a full time project director. There may also be a need in the future for additional web or network analyst man hours. (2) Hardware and consultation fees for the WebCT VISTA upgrade and implementation were double those quoted by the vendor at the time of grant writing, due to poor advising by the WebCT customer service representative. The Activity Director and President Jordan are currently in negotiations with WebCT to rectify this situation. The WebCT deficit was met with some of the carryover Personnel and Bandwidth funds. Bandwidth was expanded as planned, but bandwidth costs are related to proximity and availability so the initial expansions were purchased at a lower cost than projected. Future bandwidth costs will be in line with budget projections. Overall, expenditures matched expectations with 86% of grant funds being expended for the year and on appropriate planned activities to meet grant objectives. It is expected that year two grant expenditures will be within 90-100% of planned expenditures.