

Annual Performance Report

Coconino Community College

Name of College/University

P031A040200

PR Award Number

404426

Unit Identification

Primary contact information:

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Title III, Part A, Strengthening Institutions

Department of Education Grant Program

2-year Public

Type and Control of Institution

Second year

Grant Year

Minority Serving Institution:

Historically Black College or University

American Indian Tribally Controlled
College or University

Historically Black Graduate Institution

Hispanic Serving Institution

Native Hawaiian-Serving Institution

None of the above

Alaska-Native Serving Institution

Branch Campus Reporting IPEDS Data for Individual Campus:

No Yes Not applicable

Partnering institution(s) (if applicable)

Northland Pioneer College

Brian McLane

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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 continued to fulfill the legislated goals of improving academic quality and strengthening our capacity to deliver higher education 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 have provided an enhanced platform for delivery of online courses and tutoring, as well as improved services under the American Disabilities Act. Faculty at both institutions have developed additional online courses in English, Math, Library Media, and Business that are enhanced with learning objects. Both institutions offer online certificates and will soon have expanded approval to offer online degrees. Additional online library data bases have been purchased which have more than quadrupled the occurrences of student access at both institutions. Faculty and staff from both institutions have attended national training conferences to strengthen their understanding of distance learning, technology, and NCA guidelines. Faculty and staff from both institutions have also participated in distance learning related workshops at both CCC and NPC, including the Seventh Annual Teaching and Learning Conference held at Coconino Community College.

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

The mission statement for Coconino Community College up until August, 2006 was as follows: "Coconino Community College provides personalized and accessible opportunities in higher education by offering transfer, career, and technical, and community interest courses". As of August 9, 2006, the CCC new mission statement is: "As a learning-centered college we enrich lives by embracing diversity and transforming the future through quality education." 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. Web courses have been enhanced by incorporating extractable learning objects. 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. Online student support service have been significantly expanded and enhanced at both institutions. Additional bandwidth has been purchased which improves distance learner connectivity at both institutions. Additional backup and storage capabilities at both institutions reduced downtime and improved efficiency 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?

The cooperative arrangement of this grant provides a basis for both institutions to enter into consortium agreements with vendors, establishes a larger and more diverse "think tank" for problem solving, can prevent costly duplication of efforts, and provides opportunities to share and combine resources. Joint advisory subcommittees that include members from both institutions meet regularly to discuss Title III objectives, activities, and challenges. The librarians of both institutions work together to assess database usage, to develop and share instructional learning objects and training, and to negotiate price savings (15-20%) on database licenses through joint contacts with vendors. The Web Analyst works with faculty at both institutions to develop and enhance web pages, web courses, and instructional learning objects. The two institutions have jointly participated in vendor demos and technology trainings. In each instance in which the two institutions have collaborated, there have been savings in time and money.

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.

Both Coconino Community College and Northland Pioneer College had individual Title III grants just prior to this cooperative grant. The individual grants "set the scene," so to speak, for the cooperative grant activities. Without the individual grant support, neither institution would have been in a position to move forward with the infrastructure to support online courses and degrees and to create the support services to help the online students succeed. The initial grants helped fund valuable course development and faculty training for developing quality online education. At CCC, the individual Title III grant supported the creation of a Teaching and Learning Center to provide technical and pedagogical support to online faculty. This Teaching and Learning Center is a valuable asset that is now supported through general funds. This center is critical to the success of the current cooperative Title III activities in developing and expanding quality online education.

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.

Data requirements for Title III reporting have provided additional insight into our distance learners, as well as provided a catalyst to develop instruments and systems for student tracking. These data have also indicated additional needs in student literacy and in support for developmental students. In addition, through the sharing of institutional policies and procedures, both institutions have been able to adopt procedures that improve their individual management systems. Examples of this are found in purchasing and procurement, travel, tracking, and reporting procedures. Working to achieve grant objectives has helped both institutions to see the "big picture" of where they are headed in distance education and has provided valuable input for strategic planning. At CCC, past and current Title III activities have inspired efforts to create a comprehensive blueprint that represents best practices to offer quality education and support services as an opportunity system to all possible clients in the district, from dual-enrolled high school students, to Adult Basic Education, to Literacy, to English as a Second Language, and to Developmental, Transfer, and Degree students.

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.

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, 2005.
[Note: Obtain the information from Part A of your most recent IPEDS Fall Enrollment Survey.]

Enrollment by Race and Ethnicity as of October 15, 2005

| 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 | 7 | 31 | 38 | 11 |
| American Indian or Alaskan Native | 170 | 457 | 627 | 188 |
| Asian or Pacific Islander | 9 | 27 | 36 | 3 |
| Hispanic | 64 | 194 | 258 | 51 |
| White, non-Hispanic | 449 | 1187 | 1636 | 258 |
| Race/ethnicity unknown | 18 | 27 | 45 | 6 |
| Grand Total | 717 | 1923 | 2640 | 517 |

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, 2005 [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, 2005

| Undergrads | Total Number Enrolled | | | | Total Students | | Grand Total |
|--------------------|-----------------------|------------|-------------|-------------|----------------|-------------|-------------|
| | Full time | | Part time | | Male | Female | |
| Age/Gender | Male | Female | Male | Female | Male | Female | |
| Under 18 | 0 | 1 | 89 | 103 | 89 | 104 | 193 |
| 18-19 | 94 | 104 | 127 | 132 | 221 | 236 | 457 |
| 20-21 | 88 | 113 | 132 | 132 | 220 | 245 | 465 |
| 22-24 | 50 | 60 | 151 | 154 | 201 | 214 | 415 |
| 25-29 | 49 | 53 | 120 | 164 | 169 | 217 | 386 |
| 30-34 | 19 | 26 | 56 | 101 | 75 | 127 | 202 |
| 35-39 | 8 | 13 | 39 | 69 | 47 | 82 | 129 |
| 40-49 | 10 | 17 | 57 | 157 | 67 | 174 | 241 |
| 50-64 | 5 | 7 | 40 | 93 | 45 | 100 | 145 |
| 65 and over | 0 | 0 | 3 | 4 | 3 | 4 | 7 |
| Age Unknown | 323 | 394 | 814 | 1109 | 1137 | 1503 | 2640 |
| Grand Total | 646 | 788 | 1628 | 2218 | 2274 | 3006 | 5280 |

Section 2: Awards and Degrees Conferred

Please enter the total number of awards and degrees conferred at your institution in between July 1, 2005 and June 30, 2006. Note that categories for awards reflect definitions used in IPEDS.

| | |
|---|------------|
| Number of associate degrees conferred: | <u>140</u> |
| Number of awards conferred for programs of less than 1 year: | <u>18</u> |
| Number of awards conferred for programs of at least 1 year but less than 2 years: | <u>25</u> |
| Total number of awards/degrees your institution conferred: | <u>183</u> |

Section 2: Accreditation

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

Southern Association of Colleges and Schools

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: 391069.46

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. | 0.00 | 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. | 0.00 | 0% |
| Support of faculty exchanges, faculty development, and faculty fellowships to assist in attaining advanced degrees in the field of instruction of the faculty. | 0.00 | 0% |
| Development and improvement of academic programs. | 80606.73 | 21% |
| Purchase of library books, periodicals, and other educational materials, including telecommunications program material. | 73677.88 | 19% |
| Tutoring, counseling, and student service programs designed to improve academic success. | 32990.72 | 8% |
| Funds management, administrative management, and acquisition of equipment for use in strengthening funds management. | 0.00 | 0% |
| Joint use of facilities, such as laboratories and libraries. | 0.00 | 0% |
| Establishing or improving a development office to strengthen or improve contributions from alumni and the private sector. | 0.00 | 0% |
| Establishing or improving an endowment fund. | 0.00 | 0% |
| Creating or improving facilities for Internet or other distance learning academic instruction capabilities, including purchase or rental of telecommunications technology equipment or services. | 203794.13 | 52% |
| OTHER ACTIVITIES--PLEASE DESCRIBE IN SIMILAR DETAIL | 0.00 | 0% |
| GRAND TOTAL | 391069.46 | 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 # 29
End # 45
Application objective 0

Other: Did the number of data base accesses increase? Yes

If yes: Start 7846
End 37187
Application objective 0

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.*

Was student access to the internet increased? Yes

If yes: Start # of students 5907
End # of students 6199
Application objective 0

Was faculty access to the internet increased? Yes

If yes: Start # of faculty 782
End # of faculty 818
Application objective 0

Did the number of faculty trained in technology increase? Yes

If yes: Start # of faculty 28
End # of faculty 93
Application objective 38

Did the number of faculty using technology in teaching increase? Yes

If yes: Start # of faculty 25
End # of faculty 31
Application objective 0

| | |
|--|------------|
| <p>Did the number of students taking courses using technology increase?</p> <p><i>If yes:</i> Start # of students <u>1739</u> End # of students <u>2028</u> Application objective <u>0</u></p> | <p>Yes</p> |
| <p>Did the number of courses using technology increase?</p> <p><i>If yes:</i> Start # of courses <u>90</u> End # of courses <u>103</u> Application objective <u>0</u></p> | <p>Yes</p> |
| <p>Did the number of faculty trained in teaching distance learning courses increase?</p> <p><i>If yes:</i> Start # of faculty <u>28</u> End # of faculty <u>93</u> Application objective <u>38</u></p> | <p>Yes</p> |
| <p>Did the number of faculty teaching distance learning courses increase?</p> <p><i>If yes:</i> Start # of faculty <u>25</u> End # of faculty <u>31</u> Application objective <u>0</u></p> | <p>Yes</p> |
| <p>Did the number of distance learning courses under development increase?</p> <p><i>If yes:</i> Start # of courses <u>76</u> End # of courses <u>90</u> Application objective <u>0</u></p> | <p>Yes</p> |
| <p>Did the number of distance learning courses increase?</p> <p><i>If yes:</i> Start # of courses <u>90</u> End # of courses <u>103</u> Application objective <u>0</u></p> | <p>Yes</p> |

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 *Development and improvement of academic programs.*

| | |
|---|------------|
| <p>Did the number of new academic programs increase?</p> <p><i>If yes:</i> Start # of academic programs <u>4</u> End # of academic programs <u>8</u> Application objective <u>8</u></p> | <p>Yes</p> |
| <p>Did the number of academic courses under development increase?</p> <p><i>If yes:</i> Start # of academic programs <u>5</u> End # of academic programs <u>13</u> Application objective <u>0</u></p> | <p>Yes</p> |
| <p>Other: <u>Did the course completion rate in online courses increase?</u></p> <p><i>If yes:</i> Start <u>54</u></p> | <p>Yes</p> |

End 68
Application objective 62

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 *Tutoring, counseling, and student service programs designed to improve academic success.*

Did the number of tutors increase? Yes

If yes: Start # 3
End # 5
Application objective 0

Did the quality of tutors increase? Yes

No standardized data elements

Did access to tutors increase? Yes

No standardized data elements

Did the number of counselors increase? Yes

If yes: Start # 3
End # 6
Application objective 0

Did the number of students using tutoring services increase? Yes

If yes: Start # 2
End # 8
Application objective 0

Did the course completion rate of students using tutoring services increase? Yes

If yes: Start % completion rate 0
End % completion rate 78
Application objective 0

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 institution's retention rate improved? Yes

Cohort: Distance Learners

If yes: Initial rate 33
Final rate 37
Goal 36

I would like to provide a brief supporting statement:

Combined and averaged numbers from both institutions participating in the cooperative project.

Has the retention rate of students who received tutoring services increased? Yes

Cohort: Distance Learners

If yes: Initial rate 33
Final rate 50
Goal 0

I would like to provide a brief supporting statement:

Online tutoring was not available previously. Half (50%) of the students receiving online tutoring succeeded. This is higher than average retention rate of all distance learners.

Other: Has the number of students using online advising and career counseling increased? Yes

Cohort: distance learners

If yes: Initial 226
Final 366
Goal 0

I would like to provide a brief supporting statement:

This is NPC data only. No comparative numbers from last year were available from CCC.

Section 4: Project Status

Continued funding requires evidence of substantial progress towards meeting your activity objectives. From your application, please list your objectives for each activity carried out this reporting period.

Activity: Development of a Distance Learning Resources Partnership

On Schedule Activity Objectives:

2.A By September 30, 2006, to increase the distance learning course completion rate in four mathematics courses from 61% in 2002-03 to 69% in 2005-06 at CCC and from 48% in 2002-03 to 56% in 200-06 at NPC by increasing student access and use of online supplemental instructional modules.

2.D By September 30, 2006, to increase the fall-to-fall persistence rate of distance learning students from 34% in 2002-03 to 37% in 2004-05 at CCC and from 31% in 2002-03 to 34% in 2005-06 at NPC by developing online advising and career planning instructional modules.

2.E By September 30, 2006, to increase the course-completion rate by 10% over the 2004-05 rate in six distance learning courses wherein online and telephone technical help desk service is used.

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 |
|--|--|
| 2.B By September 30, 2006, to increase the distance learning course completion rate in six English courses from 50% in 2002-03 to 58% in 2005-06 at CCC and from 53% in 2002-03 to 61% in 2005-06 at NPC by increasing student access and use of online supplemental instructional modules. | Six English courses (four sections of ENG 101, two sections of Eng 102) that have access to online learning modules at CCC showed a 61% completion rate, 2% above the target. Six English courses at NPC (2 sections ENL 101, 2 sections ENL 102, ENL 109, ENL 220) showed a 71% completion rate, or 12% above target. |
| 2.C By September 30, 2006, to increase the distance learning course completion rate in four developmental education courses from 50% in 2002-03 to 58% in 2005-06 at CCC and from 31% in 2002-03 to 39% at NPC through students access and use of online supplemental instructional learning modules | Four distance learning developmental courses (two sections of MAT 087, MAT 121, and MAT 055) at CCC showed a 61% completion rate, 2% above the target. Two distance learning developmental courses at NPC (2 sections of MAT 100) showed a 74% completion rate, or 35% above target. |

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 | Expenditures | Non-Federal Expenditures | Carryover Balance | Next Year's Actual Budget | Changes? Y/N |
| Personnel | 47982.34 | 138343.00 | 119292.20 | 0.00 | 69533.14 | 120099.00 | No |
| Fringe Benefits | 13022.51 | 23697.00 | 27599.96 | 0.00 | 9119.55 | 22353.00 | No |
| Travel | 6841.11 | 21600.00 | 20310.21 | 0.00 | 0.00 | 9000.00 | No |
| Equipment | -28745.76 | 99600.00 | 68160.10 | 0.00 | 5825.04 | 5000.00 | No |
| Supplies | 844.61 | 700.00 | 8748.47 | 0.00 | 4796.14 | 700.00 | No |
| Contractual | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | No |
| Construction | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | No |
| Other | 30174.62 | 216045.00 | 214600.28 | 0.00 | 22119.34 | 342480.00 | No |
| Endowment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | No |
| Total Costs | 70119.43 | 499985.00 | 458711.22 | 0.00 | 111393.21 | 499632.00 | |

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

Carry forward for personnel includes salary savings from late hire of Web Analyst and no hire to date of Network Analyst. This money will all be needed during the next three years to cover Project Director and Network Analyst salary and benefits from this point forward.

Fringe Benefits

Travel

Northland Pioneer College (NPC) had carry over of travel funds as most of the travel was done by Coconino personnel. This money will be moved to Other to help support online tutoring at NPC.

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. Minor changes were made upon approval of Exception Proposals that demonstrated support of grant objectives. Some cost savings were realized through cooperative software purchases. There are two areas of challenge in which funds have not been spent as projected. **MINOR CHANGES:** (1) Online Tutoring. Grant proposal described a software program as the solution. However funds were not adequate to provide enough hours of support from the tutoring software. Decision was made to provide a combination of web-based software support and part-time hourly tutors to respond via the web. (2) Additional hardware storage was needed to get new course management delivery system fully operational. (3) A key server was purchased to help reduce bandwidth requirements and provide better management and monitoring of use of grant-funded software. **COST SAVINGS:** (1) Cooperative purchases were made of 12 library databases, resulting in a 16% cost savings. This allowed additional database purchases. (2) Cooperative purchases were made of Career Counseling software. This allowed for additional funds to hire part-time staff to provide online advising. **CHALLENGES:** (1) The Network Analyst position remains unfilled due to difficulty in hiring a part-time, no-benefits position in a rural, yet high cost of living area. However, this position is not critical until year three of the grant and will be filled soon. The salary savings should allow us to offer a more competitive wage or add benefits to the position. (2) Some NPC Bandwidth money cannot be spent due to restrictions associated with Native American lands. This money will be needed to help with an unforeseen need to upgrade the NPC student and faculty administration system in order to provide adequate online student support services and course delivery. For the most part, expenditures matched expectations with 80% of grant funds expended. Expenditures for the year were allocated to allowable and appropriate planned activities to meet grant objectives. It is expected that in order to meet year three grant objectives, year two carry forward and year three budget will be expended.