

2012 Annual Performance Report

Submitted: __

U.S. Department of Education
Title III - Part A - Native American-Serving Nontribal Institutions

General Information

1. PR/Award #:

P031X100002

2. UNIT (NCES) ID#:

105349

3. Project Title:

Equitable Access to Gainful Learning Experiences-EAGLE

4. Grantee Name:

Navajo County Community College District dba Northland Pioneer College -- ,Information Services

5. Grantee Address:

P.O. Box 610
Holbrook, AZ 86025

6. Project Director Name and Title:

Eric Bishop, Director of Information Services

Phone # and Ext:

(928) 524-7400

Fax #:

(928) 524-7402

Email Address:

ERIC.BISHOP@NPC.EDU

Reporting Period Information

7. Reporting Period: From: 10 / 01 / 2011 To: 09 / 30 / 2012 (mm/dd/yyyy)

Reporting detail: Year grant was awarded: 2010

Year grant is supposed to end: 2015

Total expected duration of grant (years): 5

Performance Report Type

8. Annual Final Interim

Budget Expenditures

9. Budget Expenditures:

	Federal Grant Funds	Non- Federal Funds (Match/Cost Share)
a. Previous Budget Period	\$288,203.23	\$0.00
b. Current Budget Period	\$388,960.00	\$0.00
c. Entire Project Period	\$677,163.23	\$0.00

Human Subjects

10. Annual Certification of Institutional Review Board (IRB) Approval?

Yes No N/A

Performance Measures Status and Certification

11. Performance Measures Status

a. Are complete data on performance measures for the current budget period included in the Project Status Chart?

Yes No

b. If no, when will the data be available and submitted to the Department?

___/___/___ (mm/dd/yyyy)

12. Authorized Representative

Name:	Email:
Telephone:	Date:

Section 1: Executive Summary

The purpose of the legislation that established the Title III-A, Section 319 and Title III-F, Section 371 is to enable Native American-serving institutions to improve and expand their capacity to serve Native Americans and low-income individuals.

A. This section summarizes how the grant enabled the institution to fulfill the legislative intent of the Title III-A or Title III-F program.

1. The impact of the Title III-A or Title III-F grant on the institution's capacity to contribute to fulfilling the goals of the legislation.

After the first phase that focused on expanding Internet connectivity, the EAGLE project funded by the Title III, Part A of the NASNTI program rolled out implementation of virtual desktop infrastructure and development of model classrooms. Both of these program activities were identified to improve and expand the College's capacity to serve Native Americans and low-income individuals. The evidence that these overarching goals are being addressed at least partially by the grant is in an increased enrollment of Native American student population (from 1,176 in fall 2011 to 1,234 in fall 2012) and first-time degree seeking students (from 486 in fall 2011 to 770 in fall 2012). However, retention and graduation rates (and so the overall enrollment) are down. The NPC's enrollment trend (decline by 3.6 percent from fall 2011) closely follows the national trend (decline of 3.1 percent) but it is significantly better than the decline in overall Arizona community college enrollment (decline of 6.2 percent).

Institutional capacity to leverage information technology and infrastructure in the effort of pursuing the project goals has been improving. Students, faculty, and staff reported above average satisfaction with internet connection speed and reliability and communication. In general, students were more satisfied with all surveyed dimensions of technology than faculty or staff. A notable improvement in satisfaction since 2011 can be reported in perceived internet connection speed for all three samples. When examining staff satisfaction levels with internet speed connection we can detect improvements for especially those locations that last year reported greater dissatisfaction. Staff in Snowflake/Taylor, Show Low, and at Hopi and Springerville-Eagar Centers reported significant improvements in satisfaction with the internet connection as compared with the 2011 technology survey.

Implementing virtual desktop infrastructure and equipping staff members with communication technology applications likely led to a decline in average travel time to attend meetings. However, the number of staff members and administrators increased and with a number of other projects being implemented the total travel time increased slightly as did the total fuel purchased. While in the short term we are not seeing a positive impact on the college's bottom line in the cost reduction, it is clear that the project is creating structures for future cost avoidance.

Piloting model classrooms rich in instructional technology was delayed due advanced scheduling before classrooms were physically ready. As a result the first four classrooms were ready only for fall instruction. A group workshop in the summer provided a basic orientation for the faculty members in the use of the classroom technology and a survey later in the semester guided subsequent modifications to the model classrooms. Because of the delays the multimodal tutorial for the use in the model classrooms will be developed, tested, and modified in the year 3 of the project.

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

The grant is providing the institution with one-time resources that improve institutional management, fiscal stability, and for now moderate the negative impacts of still challenging economic climate on enrollment and student outcomes. The greatest contribution is in college's improved capacity to serve more students and future cost avoidance. Internal stakeholders' improved satisfaction with information technology and infrastructure also advances the college's mission of improving lives through opportunities for lifelong learning.

B. The following information documents the institution's experience with the grant as reported during the current reporting period.

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.

One surprising outcome of the implementation of the model classroom was faculty's skepticism about the value of classroom technology in the pedagogical process. That contrasted with the student perspective as students, at least initially, reported the instructional technology enhanced their learning. To ensure that the faculty members use technology in a pedagogically sound manner, which should reflect in greater student success and thus improved retention and graduation rates, we need to consider enriching our internal faculty development program in this area.

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 improving information technology infrastructure and capacity and instructional technology contributes substantially to the college's ability to advance the legislation goals, other factors impact access to higher education for the student populations targeted by the program legislation. Specifically, the college's trend of declining enrollment reflects the following challenges:

- Students paid for by third parties are down significantly over the past two years – more evidence of the tribal partners being less and less able to fund student enrollments
- Pell awards are going up, even as enrollment goes down – a much higher % of students are on Pell funding than in the past, but not all students are Pell eligible
- Enrollment decline is almost all in Arts and Sciences (general education) courses, which aligns directly with what students are telling in discussions with staff and surveys – they are focused right now on the immediate skills they need to get a job and are planning to take the rest of their general education for their degrees later

The outcomes of the EAGLE project funded by the NASNTI program might be affected by the aforementioned challenges, but the investment in the infrastructure is likely to moderate the enrollment decline and position the institution well into the future.

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

Total number of full-time and part-time degree/certificate seeking students as of October 15, 2011. [Note: This information was obtained from Part A of the most recent IPEDS Fall Enrollment Survey.]

Enrollment by Race and Ethnicity as of October 15, 2011

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	1	15	16	10
American Indian or Alaskan Native	185	509	694	336
Asian or Pacific Islander	3	9	12	1
Hispanic	23	77	100	46
White, non-Hispanic	226	642	868	415
Race/ethnicity unknown	48	76	124	61
Grand Total	486	1328	1814	869

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

Total number of undergraduate students, by age and gender, enrolled as of October 15, 2011. [Note: The information for this table was obtained from Part B of the IPEDS Fall Enrollment Survey for the most recent year available.] Because these data are taken from the IPEDS survey, the IPEDS definitions for full-time and part-time students is used.

Enrollment by Age and Gender as of October 15, 2011

Under-grads	Total Number Enrolled				Total Students		Grand Total
	Full time		Part time		Male	Female	
Age/Gender	Male	Female	Male	Female	Male	Female	
Under 18	145	100	427	510	572	610	1182
18-19	93	103	163	207	256	310	566
20-21	31	61	72	156	103	217	320
22-24	34	36	94	173	128	209	337
25-29	49	56	110	166	159	222	381
30-34	38	34	91	178	129	212	341
35-39	15	27	61	114	76	141	217
40-49	14	29	77	193	91	222	313
50-64	8	8	53	152	61	160	221
65 and over	0	0	9	30	9	30	39
Age Unknown	0	0	0	0	0	0	0
Grand Total	427	454	1157	1879	1584	2333	3917

Section 2: Retention of First Year Students by Race and Ethnicity (2-Year Institutions)

Please report the percentage of first-time, full-time degree-seeking undergraduate students who were in their first year of postsecondary enrollment in the previous year and are enrolled in the current year at the same institution supported by this project.

Year	Retention Percentages				
	Black, non-Hispanic	American Indian or Alaska Native	Asian or Pacific Islander	Hispanic	White, non-Hispanic
Retention - 2012	0	8	0	1	17

Section 2: Graduation of Fulltime Students by Race and Ethnicity (2-Year Institutions)

Please report the percentage of first-time, full-time degree-seeking undergraduate students who were initially enrolled three (that is, in academic year 2008 - 2009) years from the same institution supported by this project and who graduated on or before the end of academic year 2011 - 2012 from the same institution supported by this project.

Year	Graduation Percentages				
	Black, non-Hispanic	American Indian or Alaska Native	Asian or Pacific Islander	Hispanic	White, non-Hispanic
Graduation - 2012	22	0	0	17	31

Section 2: Awards and Degrees Conferred

The total number of awards and degrees conferred at the institution between July 1, 2011 and June 30, 2012. Note that categories for awards reflect definitions used in IPEDS.

Number of associate degrees conferred:	<u>143</u>
Number of awards conferred for programs of less than 1 year:	<u>270</u>
Number of awards conferred for programs of at least 1 year but less than 2 years:	<u>11</u>
Total number of awards/degrees your institution conferred:	<u>424</u>

Section 2: Accreditation

Institution's primary accrediting agency.

- 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 2: Costs Per Successful Outcome (GPRA Measure)

Total federal dollars spent on your grant during the reporting period: **\$472,139.89**

Total number of degrees and certificates awarded at your institution- For academic year 2011-2012: **424**

Cost Per Successful Outcome: **\$1,113.54**

Section 3: Grant Activities and Focus Areas

Grant activity carried out during this reporting period in your grant application: **To roll out a phased implementation of Virtual Desktop Infrastructure (VDI) at all locations across the NPC service area by 09/2015, ultimately replacing 50% of all desktop workstations with Thin Clients, using a combination of institutional and Federal funds by 09/2015.**

Total \$ spent on this activity during the current reporting period: \$72,563.30

Focus Area: *Institutional Management*

Title III Part A Legislative Allowable Activities [Note: All listed activities are directly from the legislation.]	Dollars Spent	% of Dollars
Purchase, rental, or lease of scientific or laboratory equipment for educational purposes, including instructional and research purposes.	0.00	0%
Renovation and improvement in classrooms, libraries, laboratories, and other instructional facilities.	0.00	0%
Support of faculty exchanges, and faculty development and faculty fellowships to assist in attaining advanced degrees in the faculty's field of instruction.	0.00	0%
Curriculum development and academic instruction.	0.00	0%
Purchase of library books, periodicals, microfilm, and other educational materials.	0.00	0%
Funds and 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%
Academic tutoring and counseling programs and student support services.	0.00	0%
Education or counseling services designed to improve the financial and economic literacy of students or the students' families.	0.00	0%
OTHER ACTIVITIES	72,563.30	100%
GRAND TOTAL	72,563.30	100%

Process Measures for “To roll out a phased implementation of Virtual Desktop Infrastructure (VDI) at all locations across the NPC service area by 09/2015, ultimately replacing 50% of all desktop workstations with Thin Clients, using a combination of institutional and Federal funds by 09/2015.”

The following information depicts what the grantee has accomplished in the LAA categories for this Activity.

LAA Category: *Other, please describe in similar detail.*

Other: Distributed infrastructure converted to VDI (in %)	Yes
<i>If yes:</i> Start <u>15</u> End <u>18</u> Application Objective <u>25</u>	
Other: Desktops with remote meeting applications	Yes
<i>If yes:</i> Start <u>150</u> End <u>182</u> Application Objective <u>200</u>	

Section 3: Grant Activities and Focus Areas

Grant activity carried out during this reporting period in your grant application: **To develop and implement Model Classrooms, at every NPC location, wherein students of any ability at any campus or center can participate in classes held remotely, and when on-campus participation is difficult, students can participate off campus, and to provide additional tools to facilitate real-time communication between all constituents from any NPC location.**

Total \$ spent on this activity during the current reporting period: \$58,591.30

Focus Area: *Student Services and Outcomes*

Title III Part A Legislative Allowable Activities [Note: All listed activities are directly from the legislation.]	Dollars Spent	% of Dollars
Purchase, rental, or lease of scientific or laboratory equipment for educational purposes, including instructional and research purposes.	0.00	0%
Renovation and improvement in classrooms, libraries, laboratories, and other instructional facilities.	58,591.30	100%
Support of faculty exchanges, and faculty development and faculty fellowships to assist in attaining advanced degrees in the faculty's field of instruction.	0.00	0%
Curriculum development and academic instruction.	0.00	0%
Purchase of library books, periodicals, microfilm, and other educational materials.	0.00	0%
Funds and 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%
Academic tutoring and counseling programs and student support services.	0.00	0%
Education or counseling services designed to improve the financial and economic literacy of students or the students' families.	0.00	0%
OTHER ACTIVITIES	0.00	0%
GRAND TOTAL	58,591.30	100%

Process Measures for “To develop and implement Model Classrooms, at every NPC location, wherein students of any ability at any campus or center can participate in classes held remotely, and when on-campus participation is difficult, students can participate off campus, and to provide additional tools to facilitate real-time communication between all constituents from any NPC location.”

The following information depicts what the grantee has accomplished in the LAA categories for this Activity.

LAA Category: *Construction, maintenance, renovation, and improvement in classrooms, library, laboratories, and other instructional facilities, including the integration of computer technology into institutional facilities to create smart buildings.*

Other: full-time faculty teaching at least one online class or using model classroom (%)	Yes
<i>If yes:</i> Start <u>32</u> End <u>28</u> Application Objective <u>23</u>	
Other: Did the number of model classrooms increase?	Yes
<i>If yes:</i> Start <u>0</u> End <u>4</u> Application Objective <u>4</u>	

Section 3: Grant Activities and Focus Areas

Grant activity carried out during this reporting period in your grant application: **To establish the connectivity to support ongoing, reliable access to all NPC DLT, including implementation of Virtual Desktop Infrastructure (VDI) at all sites throughout the 21,000 square mile service area through increased Internet bandwidth and redundancy and expansion of the Wide Area Network.**

Total \$ spent on this activity during the current reporting period: \$236,187.56

Focus Area: *Fiscal Stability*

Title III Part A Legislative Allowable Activities [Note: All listed activities are directly from the legislation.]	Dollars Spent	% of Dollars
Purchase, rental, or lease of scientific or laboratory equipment for educational purposes, including instructional and research purposes.	0.00	0%
Renovation and improvement in classrooms, libraries, laboratories, and other instructional facilities.	0.00	0%
Support of faculty exchanges, and faculty development and faculty fellowships to assist in attaining advanced degrees in the faculty's field of instruction.	0.00	0%
Curriculum development and academic instruction.	0.00	0%
Purchase of library books, periodicals, microfilm, and other educational materials.	0.00	0%
Funds and 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%
Academic tutoring and counseling programs and student support services.	0.00	0%
Education or counseling services designed to improve the financial and economic literacy of students or the students' families.	0.00	0%
OTHER ACTIVITIES	236,187.56	100%
GRAND TOTAL	236,187.56	100%

Process Measures for “To establish the connectivity to support ongoing, reliable access to all NPC DLT, including implementation of Virtual Desktop Infrastructure (VDI) at all sites throughout the 21,000 square mile service area through increased Internet bandwidth and redundancy and expansion of the Wide Area Network.”

The following information depicts what the grantee has accomplished in the LAA categories for this Activity.

LAA Category: *Other, please describe in similar detail.*

Other: Reduction in travel time (staff - monthly average in hrs)	Yes
<i>If yes:</i> Start <u>11</u> End <u>8</u> Application Objective <u>0</u>	
Other: Reduction in fuel consumption	No
<i>If yes:</i> Start <u>29944</u> End <u>33667</u> Application Objective <u>22458</u>	

Focus Area: Student Services Outcomes (2- and 4-Year Institutions)

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

Has the institution's retention rate improved?	No
Cohort: <u>2011</u> If yes: Initial rate <u>42</u> Final rate <u>36</u> Goal <u>43</u> I would like to provide a brief supporting statement: The continuing high unemployment in the region is starting to affect students ability to stay in the region and to continue their education. Retention and graduation rates are down significantly.	
Other, please specify: Enrollment, degree-seeking full time	Yes
Cohort: <u>2011 vs 2012</u> If yes: Initial # <u>486</u> Final # <u>770</u> Goal <u>509</u> I would like to provide a brief supporting statement:	

Focus Area: Fiscal Stability Outcomes

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

Other, please specify: Information Services Budget Savings	Yes
<p><i>If yes:</i> Initial # <u>1879692</u> Final # <u>1933857</u> Goal <u>1879692</u></p> <p><i>I would like to provide a brief supporting statement:</i> While the information services total budget did not decrease, it did not grow proportionally or significantly given the increase in staff and the number of projects supported. Overall, the unit is more productive.</p>	
Other, please specify: Reduction in staff travel hours to meetings	Yes
<p><i>If yes:</i> Initial # <u>13712</u> Final # <u>14763</u> Goal <u>12712</u></p> <p><i>I would like to provide a brief supporting statement:</i> The mean monthly travel time for staff decreased from 11.5 to 8.1 hr (as measured by survey in September 2011 and 2012). For administrator the same measure increased slightly from 13.6 to 15. While the aggregate travel time extrapolated for the entire year did not decrease, it did not increase proportionally with the increase of staff/administrators.</p>	

Focus Area: Institutional Management Outcomes

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

Has the institution's information management infrastructure improved?	Yes
<p><i>If yes:</i> Initial \$ of infrastructure <u>0</u> Final \$ of infrastructure <u>0</u> Goal <u>0</u></p> <p><i>I would like to provide a brief supporting statement:</i> The College expanded its virtual desktop infrastructure, improved internet connectivity and network reliability as demonstrated by improved satisfaction with technology among students, faculty and staff.</p>	
Has the institution's teaching classroom space increased?	Yes
<p><i>If yes:</i> Initial square feet <u>0</u> Final square feet <u>0</u> Goal <u>0</u></p> <p><i>I would like to provide a brief supporting statement:</i> Four new model classrooms were brought online and their technology/ layout/useability was tested among end users.</p>	
Other, please specify: Desktops with remote meeting applications	Yes
<p><i>If yes:</i> Initial # <u>150</u> Final # <u>182</u> Goal <u>200</u></p> <p><i>I would like to provide a brief supporting statement:</i></p>	
Other, please specify: Student services staff using VDI	Yes
<p><i>If yes:</i> Initial # <u>140</u> Final # <u>141</u> Goal <u>140</u></p> <p><i>I would like to provide a brief supporting statement:</i></p>	

Section 4: Project Status

Continued funding requires evidence of substantial progress towards meeting the activity objectives. Below is a list of objectives for each activity carried out over the current reporting period of the grant.

ACTIVITY: To roll out a phased implementation of Virtual Desktop Infrastructure (VDI) at all locations across the NPC service area by 09/2015, ultimately replacing 50% of all desktop workstations with Thin Clients, using a combination of institutional and Federal funds by 09/2015.

Narrative Supporting Completed Objectives

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

Activity Objective(s)	Evidence of Completion
Initiate roll-out of Phase I of VDI infrastructure: Purchase and install, configure and test supporting infrastructure to include network switches, servers, software and storage (to keep student/faculty files) to support implementation	Equipment and services have been installed and configured for VDI implementation. Testing has begun and will be deployed to a pilot group of users in Spring 2013
Replace 50 desktop workstations at various campus locations with Thin Clients.	Thin Clients have been ordered and deployed and are using a portion of the Phase I VDI infrastructure.
Replace 25-50 desktop workstations at various center locations with Thin Clients.	Thin Clients have been ordered and deployed and are using a portion of the Phase I VDI infrastructure.

ACTIVITY: To develop and implement Model Classrooms, at every NPC location, wherein students of any ability at any campus or center can participate in classes held remotely, and when on-campus participation is difficult, students can participate off campus, and to provide additional tools to facilitate real-time communication between all constituents from any NPC location.

On-Schedule Activity Objectives

Assess usage patterns and performance of Model Classrooms through user feedback.

Revise Model Classroom design per recommendations revealed by initial assessment of first four sites.

Changes in Objective Schedule

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

Activity Objective(s)	Reason(s) for Change	Expected Completion Date
Using feedback from faculty, staff and students who used the first Model Classrooms, develop multi-modal tutorial enabling all users to develop proficiency with all applications related to the Model Classrooms.	Delayed due to later installation of the Model Classroom equipment that then conflicted with the academic calendar and faculty/students availability for feedback.	Spring 2013

ACTIVITY: To establish the connectivity to support ongoing, reliable access to all NPC DLT, including implementation of Virtual Desktop Infrastructure (VDI) at all sites throughout the 21,000 square mile service area through increased Internet bandwidth and redundancy and expansion of the Wide Area Network.

Narrative Supporting Completed Objectives

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

Activity Objective(s)	Evidence of Completion
-----------------------	------------------------

Activity Objective(s)	Evidence of Completion
Mitigate the risk of severing the network (central point of failure) at Dry Lake by installing a secondary path between Green's Peak and Holbrook. (AO-1)	Network traffic flows through two main routes, instead of only one. This was a year one activity that was delayed until this year due to an issue at Green's Peak and the need to find another relay location.

Section 4: Budget Summary

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	34992.76	72800.00	61774.26	0.00	46018.50	75712.00	No
Fringe Benefits	10034.11	21160.00	18023.47	0.00	13170.64	22403.00	No
Travel	0.00	4500.00	0.00	0.00	4500.00	0.00	No
Equipment	108305.52	134000.00	220098.39	0.00	22207.13	169000.00	No
Supplies	6610.00	1500.00	1936.02	0.00	6173.98	1500.00	No
Contractual	128260.84	134000.00	170307.75	0.00	91953.09	109000.00	No
Construction	0.00	0.00	0.00	0.00	0.00	0.00	No
Other	0.00	21000.00	0.00	0.00	21000.00	8250.00	No
Endowment	0.00	0.00	0.00	0.00	0.00	0.00	No
Total	288203.23	388960.00	472139.89	0.00	205023.34	385865.00	

Section 4: Budget Summary Narrative

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

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

1b. If yes, please provide a description of the funds (i.e. the amount) that have not been drawn down in the G5 system, and WHY they haven't been drawn down.

2a. Have your project activities had to be modified? **Yes**

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

The actual activities did not change, but we are behind schedule on developing the multi-modal tutorials due to a late launch of the model classrooms for instructional purposes.

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

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

Total carryover amount was \$205,023.34. Some carryover was from a previous budget year. Carryover funds as a result of this year's spending resulted in salary and fringe benefits being paid to an employee is less that we requested in our budget. We did not use travel funds because there was no Title III conference during this budget period. Supplies were not expended to full budget allowance due to a delay in creating multi-modal tutorials.

I am trying to reach our Program Officer at the US Dept. of Education with questions regarding how we can spend carryover funds.

Additional Information

1a. Is this a cooperative arrangement grant? **No** Please continue to question 3a.

1b. If yes, describe the type of cooperative arrangement you are in.

2a. Please complete the table below with information related to any partners that you might be working with on your grant.

Partner Name	Description of Partner's role
--------------	-------------------------------

2b. In the space below, please describe if and how partners have changed or been added during the reporting period. If partners changed, describe whether this impacted your ability to achieve your approved project objectives and/or project activities.

Partner's name whose role has changed	How their role has changed	What if any impact this has had on your ability to achieve approved project objectives/activities
---------------------------------------	----------------------------	---

3a. Do you wish to make any changes in the grant's activities for the next budget period? **No**

3b. If yes, describe any changes that you wish to make in the grant's activities for the next budget period that are consistent with the scope, objectives, and/or personnel of your approved application. (**Further approval for these proposed changes may be required. Please contact your program officer.*)

4a. Were there any changes to key personnel during this reporting period? **No**

4b. If yes, did you receive approval from your Program Officer? **No**

*(*If no, you were supposed to and you should contact your program officer)*

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

If no, please explain.

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