

## Annual Performance Report

### PORTLAND COMMUNITY COLLEGE

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Name of College/University

P031A030516

PR Award Number

209746

Unit Identification

Primary contact information:

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Title Title III Project Manager

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### Title III, Part A, Strengthening Institutions

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Department of Education Grant Program

2-year Public

Type and Control of Institution

First year

Grant Year

Minority Serving Institution:

Historically Black College or University

Historically Black Graduate Institution

Native Hawaiian-Serving Institution

Alaska-Native Serving Institution

American Indian Tribally Controlled  
College or University

Hispanic Serving Institution

None of the above

Branch Campus Reporting IPEDS Data for Individual Campus:

No  Yes  Not applicable

Partnering institution(s) (if applicable)

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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 focus during year one was to implement and roll-out an infrastructure through which students can access critical course and college information without having to be on campus during business hours. This technical infrastructure, a portal (which will be referred to as MyPCC in this report), is officially serving the institution and in particular, a population of students who work or have other obligations on which to focus during business hours. Another major objective during year one was the release of a “Virtual Advising Assistant” within MyPCC and through PCC’s college website. Our virtual advising assistant was dubbed “Ask the Panther” as a way to generate camaraderie amongst students and increase the visibility of our school mascot. “Ask the Panther” has served as a question and answer database for students to have 24/7/365 access to information previously difficult to find on the web or only accessible by making an appointment with an advisor. Several groups critical to multiple grant goals were developed and began meeting during year one. Those include the expanded online orientation work group (called MyFTE in grant application) as well as the faculty-driven work group called the Intervention Strategies Team which will develop tools for 500 part-time faculty members to improve retention in their classes. Student services and outcomes have improved as more services are available online than in previous years. Academic quality has also improved because courses offer information available to students online; over 900 sections offered course tools through MyPCC in the piloting term.

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

Following is a brief summary of PCC’s Mission Statement: the college will serve people to help them reach full potential, the college will cover a large geographic area with multiple counties as part of the district and finally, the college will help students prepare for the rapidly changing world. Using technical tools increases the possibility of more students reaching their full potential. The chance of success among a diverse group of people increases by meeting the needs of different populations through multiple communication methods and delivery such as MyPCC. More than ever before, electronic communication is used for classroom learning in a way that supports people unable to be traditional students. Portland Community College serves a five county area that covers 1500 square miles. To effectively assist students at all corners of this geographic

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location, MyPCC is the means used to satisfy the needs of the student body. For instance, MyPCC increases the availability of necessary services to students who previously would drop classes when it became too difficult to commute to a campus or educational center far from home. Increased services via the internet will eventually result in less bureaucracy that students experience as part of their PCC education. The final portion of the college's mission relates to preparing students for a changing world. Nothing does this better than increased use of technology for classroom course tools, collegiate transactions and learning how to use search engines like the "Panther" to glean information pertinent to their learning experience.

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

- 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.

Over the course of the first year of the grant, there was one significant challenge that resulted in an unexpected outcome. Filling the two technology positions became extremely difficult as the private sector pays significantly higher wages for similar positions. The technical staff, critical to the roll-out of MyPCC, was hired eight months later than planned. Even so, the release occurred on time (August 30, 2004). However, several pieces of MyPCC were not available at the initial release. Rather than delay the entire site, the decision was made to make the site public on time but with several functions not included. This decision was difficult because the planning team thought this abbreviated release would be perceived negatively by the college community. Interestingly, this slower, piecemeal roll-out proved to be acceptable. The new communication tool (MyPCC) was a major change for the institution and its 3,700 employees (not to mention the 83,000 students). It took most users a significant amount of time to transition their use of older communication methods to the one-stop unified system. The multi-tiered roll-out was an unplanned success even though the tardiness of the project release caused stress for the Title III technical staff as well as the supporters of the Title III grant.

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- 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.

There were two challenges that remained unforeseen until summer 2004. They were: a smooth convergence of information onto MyPCC and communication to 3,700 employees about the changes occurring to student services. The services the grant hoped to converge to MyPCC by fall 2004 were the virtual advising assistant (referred to as "the Panther" in this report) and phase one of expanded online orientation. The Panther was successfully implemented while phase one of the expanded online orientation contained little more than was previously available to students, only located more strategically. The Panther successfully emerged from a concerted effort of five departments at PCC and a concentrated effort among advisors and counselors to gather advising information necessary for a successful product release. Fortunately, the advisors were fully aware of Title III which minimized the learning curve necessary for their participation. This awareness also increased their buy-in on such a large project that changed the way they conduct their daily business. Expanded online orientation was a different challenge. Working solely with admissions staff on this project limited wider college involvement and Title III's contribution to online orientation was viewed as exclusive from several student services departments. The crux of the problem was the inability to communicate to the employees (particularly in student services areas) how services would be provided differently as a result of the grant. As a solution, MyPCC is being used to communicate and promote its ability to be an effective deliverer of services to students.

- 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?
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- 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, 2003.  
[Note: Obtain the information from Part A of your most recent IPEDS Fall Enrollment Survey.]

### Enrollment by Race and Ethnicity as of October 15, 2003

Undergraduates	Total Number Enrolled			Students enrolled for credit who received Pell Grants
	Degree/certificate seeking students			
	Full-Time	Part-Time	Total	
Nonresident alien	283	218	<b>501</b>	0
Black, non-Hispanic	348	679	<b>1027</b>	400
American Indian or Alaskan Native	117	165	<b>282</b>	99
Asian or Pacific Islander	683	1284	<b>1967</b>	490
Hispanic	410	981	<b>1391</b>	297
White, non-Hispanic	5178	11247	<b>16425</b>	2942
Race/ethnicity unknown	788	1754	<b>2542</b>	487
<b>Grand Total</b>	<b>7807</b>	<b>16328</b>	<b>24135</b>	<b>4715</b>

## 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, 2003 [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, 2003

Undergrads	Total Number Enrolled				Total Students		Grand Total
	Full time		Part time		Male	Female	
Age/Gender	Male	Female	Male	Female	Male	Female	
Under 18	65	81	166	247	231	328	<b>559</b>
18-19	782	820	882	880	1664	1700	<b>3364</b>
20-21	688	735	828	1037	1516	1772	<b>3288</b>
22-24	577	660	1078	1407	1655	2067	<b>3722</b>
25-29	653	761	1231	1658	1884	2419	<b>4303</b>
30-34	351	401	928	1183	1279	1584	<b>2863</b>
35-39	183	227	506	801	689	1028	<b>1717</b>
40-49	263	312	834	1417	1097	1729	<b>2826</b>
50-64	126	104	426	680	552	784	<b>1336</b>
65 and over	8	2	64	57	72	59	<b>131</b>
Age Unknown	8	0	12	6	20	6	<b>26</b>
<b>Grand Total</b>	<b>3704</b>	<b>4103</b>	<b>6955</b>	<b>9373</b>	<b>10659</b>	<b>13476</b>	<b>24135</b>

## Section 2: Awards and Degrees Conferred

Please enter the total number of awards and degrees conferred at your institution in between July 1, 2003 and June 30, 2004. Note that categories for awards reflect definitions used in IPEDS.

Number of associate degrees conferred:	<u>1513</u>
Number of awards conferred for programs of less than 1 year:	<u>22</u>
Number of awards conferred for programs of at least 1 year but less than 2 years:	<u>325</u>
Total number of awards/degrees your institution conferred:	<u>1860</u>

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## 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)

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### Section 3: Grant Activities and Focus Area

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

#### Strengthening Student Services to Improve Retention

Total \$ spent on this activity during the current reporting period: 202822.14

Focus area:    \_\_\_ Academic Quality            \_X\_ Student Services and Outcomes  
                   \_\_\_ Fiscal Stability                \_\_\_ Institutional Management

<b>LAA Category</b> <b>[Note: All listed activities are directly from legislation.]</b>	<b>Dollars spent</b>	<b>% of Activity</b>
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.	11535.45	6%
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.	.00	0%
Purchase of library books, periodicals, and other educational materials, including telecommunications program material.	.00	0%
Tutoring, counseling, and student service programs designed to improve academic success.	29000.00	14%
Funds management, administrative management, and acquisition of equipment for use in strengthening funds management.	135663.69	67%
Joint use of facilities, such as laboratories and libraries.	.00	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.	26623.00	13%
OTHER ACTIVITIES--PLEASE DESCRIBE IN SIMILAR DETAIL	.00	0%
<b>GRAND TOTAL</b>	<b>202822.14</b>	<b>100%</b>

### 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** *Funds management, administrative management, and acquisition of equipment for use in strengthening funds management.*

Was the number of FTE hired for improvement of funds management increased? NA

*If yes:* Start FTE 0  
End FTE 0  
Application objective 0

Were relevant staff trained in how to use new funds management systems? NA

*If yes:* Start # trained staff 0  
End # trained staff 0  
Application objective 0

Were the number of FTE hired for improvement of administrative management systems increased? Yes

*If yes:* Start FTE 0  
End FTE 1  
Application objective 1

Were relevant staff trained in how to use new administrative management systems? NA

*If yes:* Start FTE trained 0  
End FTE trained 0  
Application objective 0

Did you establish or enhance a funds management quality control system? NA

*No standardized data elements*

Did you establish or enhance a purchasing and inventory management system? NA

*No standardized data elements*

Did you establish or enhance a student financial aid system? NA

*No standardized data elements*

Did you establish or enhance an institutional research system? NA

*No standardized data elements*

Did you establish or enhance an admissions or registration system? NA

*No standardized data elements*

Did you establish or enhance a student tracking system?

NA

*No standardized data elements*

Other:

NA

*If yes:* Start 0  
End 0  
Application objective 0

Other:

NA

*If yes:* Start 0  
End 0  
Application objective 0

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## 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 0  
End # of students 0  
Application objective 0

Was faculty access to the internet increased? Yes

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

Was the number of computers available to students outside of the classroom increased? Yes

*If yes:* Start # of computers 4  
End # of computers 9  
Application objective 0

Was the number of computers available to faculty outside of the classroom increased? NA

*If yes:* Start # of computers 0  
End # of computers 0  
Application objective 0

Did the number of faculty trained in technology increase? Yes

*If yes:* Start # of faculty 0  
End # of faculty 400  
Application objective 0

Did the number of students taking courses using technology increase? Yes

*If yes:* Start # of students 380  
End # of students 2180  
Application objective 0

Did the number of courses using technology increase? Yes

*If yes:* Start # of courses 190  
End # of courses 1190  
Application objective 0

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Were distance learning facilities established?	NA
<i>No standardized data elements</i>	
Did the number of students using the distance learning facilities increase?	NA
<i>If yes: Start # of students <u>  0  </u> End # of students <u>  0  </u> Application objective <u>  0  </u></i>	
Did the number of faculty trained in teaching distance learning courses increase?	NA
<i>If yes: Start # of faculty <u>  0  </u> End # of faculty <u>  0  </u> Application objective <u>  0  </u></i>	
Did the number of faculty teaching distance learning courses increase?	NA
<i>If yes: Start # of faculty <u>  0  </u> End # of faculty <u>  0  </u> Application objective <u>  0  </u></i>	
Did the number of distance learning courses under development increase?	NA
<i>If yes: Start # of courses <u>  0  </u> End # of courses <u>  0  </u> Application objective <u>  0  </u></i>	
Did the number of distance learning courses increase?	NA
<i>If yes: Start # of courses <u>  0  </u> End # of courses <u>  0  </u> Application objective <u>  0  </u></i>	
Did the number of students taking distance learning courses increase?	NA
<i>If yes: Start # of students <u>  0  </u> End # of students <u>  0  </u> Application objective <u>  0  </u></i>	
Other:	NA
<i>If yes: Start <u>  0  </u> End <u>  0  </u> Application objective <u>  0  </u></i>	

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Other:

NA

*If yes:* Start     
End     
Application objective

### 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? NA

*No standardized data elements*

Did the quality of tutors increase? NA

*No standardized data elements*

Did access to tutors increase? Yes

*No standardized data elements*

Did the number of counselors increase? NA

*No standardized data elements*

Did the number of students using tutoring services increase? NA

*If yes:* Start # 0  
End # 0  
Application objective 0

Did the number of students using counseling services increase? NA

*If yes:* Start # 0  
End # 0  
Application objective 0

Did the number of students satisfied with tutoring services increase? NA

*If yes:* Start # 0  
End # 0  
Application objective 0

Did the number of students satisfied with counseling services increase? NA

*If yes:* Start # 0  
End # 0  
Application objective 0

Did the academic attainment of students using tutoring services increase? NA

*If yes:* Methodology used (check all that apply):  
 Teacher survey  
 Test scores  
 Class observation

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

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

Did the course completion rate of students using counseling services increase? NA

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

Other: Was access to a question/answer database made available to students at all hours of the day? Yes

*If yes:* Start 0  
End 83000  
Application objective 0

Other: Did response time from staff in student services to students decrease through the new use of a question/answer database? Yes

*If yes:* Start 0  
End 0  
Application objective 0

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**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 as 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 number of new academic programs increased?

NA

*If yes:*     Initial # 0  
                  Final # 0  
                  Goal 0

I would like to provide a brief supporting statement:

Has the number of specialized accreditations increased?

NA

*If yes:*     Initial # 0  
                  Final # 0  
                  Goal 0

I would like to provide a brief supporting statement:

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Has retention of full time tenure track faculty improved?

NA

*If yes:* Initial average annual retention rate 0  
Final average annual retention rate 0  
Goal 0

I would like to provide a brief supporting statement:

Has recruitment of faculty for full time tenure track positions improved?

NA

*If yes:* Initial recruitment time 0  
Final recruitment time 0  
Goal 0

I would like to provide a brief supporting statement:

Has the institution's library holdings increased?

NA

*If yes:* Initial # of holdings 0  
Final # of holdings 0  
Goal 0

I would like to provide a brief supporting statement:

Has the institution's education technology infrastructure improved?

Yes

*If yes:* Initial: X poor \_\_\_ fair \_\_\_ good \_\_\_ excellent  
Final \_\_\_ poor \_\_\_ fair X good \_\_\_ excellent  
Goal 0

I would like to provide a brief supporting statement:

There are now course tools available for all courses taught at Portland Community College. The college also offers email accounts to all enrolled students so that they can communicate with their instructors and classmates via email through MyPCC. This new communication standard has increased the students' ability to learn through multiple mediums. Course tools were being used for over 900 class sections during the first term they were offered (fall 2004).

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Has the quality of the institution's classroom space improved?

NA

*If yes:* Initial: \_\_\_ poor \_\_\_ fair \_\_\_ good \_\_\_ excellent  
Final \_\_\_ poor \_\_\_ fair \_\_\_ good \_\_\_ excellent  
Goal 0

I would like to provide a brief supporting statement:

Has the quantity of the institution's classroom space increased?

NA

*If yes:* Initial square feet 0  
Final square feet 0  
Goal 0

I would like to provide a brief supporting statement:

Has the enrollment of *non-traditional* students increased?

NA

*If yes:* Initial enrollment 0  
Final enrollment 0  
Goal 0

I would like to provide a brief supporting statement:

Has the enrollment of *part time* students increased?

NA

*If yes:* Initial enrollment 0  
Final enrollment 0  
Goal 0

I would like to provide a brief supporting statement:

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Has the enrollment of *minority* students increased?

NA

*If yes:*    Initial enrollment   0    
              Final enrollment   0    
              Goal   0  

I would like to provide a brief supporting statement:

Has the enrollment of *rural* students increased?

NA

*If yes:*    Initial enrollment   0    
              Final enrollment   0    
              Goal   0  

I would like to provide a brief supporting statement:

Has the enrollment of *low-income* students increased?

NA

*If yes:*    Initial enrollment   0    
              Final enrollment   0    
              Goal   0  

I would like to provide a brief supporting statement:

Has the completion rate of *non-traditional* students increased?

NA

*If yes:*    Initial completion rate   0    
              Final completion rate   0    
              Goal   0  

I would like to provide a brief supporting statement:

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Has the completion rate of *part time* students increased?

NA

*If yes:* Initial completion rate 0  
Final completion rate 0  
Goal 0

I would like to provide a brief supporting statement:

Has the completion rate of *minority* students increased?

NA

*If yes:* Initial completion rate 0  
Final completion rate 0  
Goal 0

I would like to provide a brief supporting statement:

Has the completion rate of *rural* students increased?

NA

*If yes:* Initial completion rate 0  
Final completion rate 0  
Goal 0

I would like to provide a brief supporting statement:

Has the completion rate of *low-income* students increased?

NA

*If yes:* Initial completion rate 0  
Final completion rate 0  
Goal 0

I would like to provide a brief supporting statement:

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Other: The accessibility of course information has increased.

Yes

*If yes:*     Initial 0  
                  Final 0  
                  Goal 0

I would like to provide a brief supporting statement:

The access to course materials that students have without having to physically come to campus or the library has increased dramatically with MyPCC. Not only are auxiliary and registration services offered via MyPCC, but also available are library services, course tools and other college necessities such as the directory through which you can find your professor or instructor. Many of these tools/resources were difficult to find prior to MyPCC organizing them in a student-driven fashion. This organization was based on the input of student services staff as well as direct responses from students who participated in usability testing for MyPCC.

Other:

NA

*If yes:*     Initial 0  
                  Final 0  
                  Goal 0

I would like to provide a brief supporting statement:

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### Section 3: Focus Area Outcomes – Fiscal

#### Stability

The following are institutional outcomes that can be categorized in the Fiscal Stability 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 as 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 net assets increased?

NA

*If yes:*     Start \$ 0  
                   End \$ 0  
                   Goal 0

I would like to provide a brief supporting statement:

Has the institution's net income increased?

NA

*If yes:*     Start \$ 0  
                   End \$ 0  
                   Goal 0

I would like to provide a brief supporting statement:

Has the institution's endowment increased?

NA

*If yes:*     Start \$ 0  
                  End \$ 0  
                  Goal 0

I would like to provide a brief supporting statement:

Has state institutional financial support increased?

NA

*If yes:*     Start \$ 0  
                  End \$ 0  
                  Goal 0

I would like to provide a brief supporting statement:

Has private institutional financial support increased?

NA

*If yes:*     Start \$ 0  
                  End \$ 0  
                  Goal 0

I would like to provide a brief supporting statement:

Has the number of private sector donors increased?

NA

*If yes:*     Start # 0  
                  End # 0  
                  Goal 0

I would like to provide a brief supporting statement:

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Was there a reduction in the amount of institutional borrowing?

NA

*If yes:* Start \$ 0  
End \$ 0  
Goal 0

I would like to provide a brief supporting statement:

Have grant activities been taken over financially by the institution?

NA

*If yes:* Start \$ 0  
End \$ 0  
Goal 0

I would like to provide a brief supporting statement:

Other:

NA

*If yes:* Start 0  
End 0  
Goal 0

I would like to provide a brief supporting statement:

Other:

NA

*If yes:* Start 0  
End 0  
Goal 0

I would like to provide a brief supporting statement:

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### Section 3: Focus Area Outcomes – Institutional

#### Management

The following are institutional outcomes that can be categorized in the Institutional Management 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 as 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 number of specialized accreditations improved?

NA

If yes:    Initial #0  
              Final #0  
              Goal 0

I would like to provide a brief supporting statement:

Has the institution’s information management infrastructure improved?

NA

If yes:    Initial \$ of infrastructure 0  
              Final \$ of infrastructure 0  
              Goal 0

I would like to provide a brief supporting statement:

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Has the institution's information management capabilities improved?

NA

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

I would like to provide a brief supporting statement:

Has the institution's conformance with external standards improved?

NA

*If yes:*  accrediting agency  federal  state  other

I would like to provide a brief supporting statement:

Has the institution's deferred maintenance needs decreased?

NA

*If yes:* Initial \$ 0  
Final \$ 0  
Goal 0

I would like to provide a brief supporting statement:

Has the institution's teaching classroom space increased?

NA

*If yes:* Initial square feet 0  
Final square feet 0  
Goal 0

I would like to provide a brief supporting statement:

---

Has the institution's research facilities space increased?

NA

*If yes:*     Initial square feet   0    
                  Final square feet   0    
                  Goal   0  

I would like to provide a brief supporting statement:

Has the institution's library space increased?

NA

*If yes:*     Initial square feet   0    
                  Final square feet   0    
                  Goal   0  

I would like to provide a brief supporting statement:

Has the institution's teaching laboratory space increased?

NA

*If yes:*     Initial square feet   0    
                  Final square feet   0    
                  Goal   0  

I would like to provide a brief supporting statement:

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

NA

*If yes:*     Initial #  0    
                  Final #  0    
                  Goal   0  

I would like to provide a brief supporting statement:

---

Has the enrollment of the outreach targeted secondary students increased? NA

*If yes:* Initial #0  
Final #0  
Goal 0

I would like to provide a brief supporting statement:

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

*If yes:* Initial #0  
Final #0  
Goal 0

I would like to provide a brief supporting statement:

Has the academic attainment of the outreach targeted secondary students increased? NA

*If yes:* Methodology:  
\_\_\_ Teacher survey  
\_\_\_ Test scores  
\_\_\_ Admission rate

I would like to provide a brief supporting statement:

Other: NA

*If yes:* Initial 0  
Final 0  
Goal 0

I would like to provide a brief supporting statement:

---

Other:

NA

*If yes:*    Initial 0  
                  Final 0  
                  Goal 0

I would like to provide a brief supporting statement:

### 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 as 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?

Will report next  
year

Cohort: New degree-seeking students

If yes:     Initial rate 0  
                  Final rate 0  
                  Goal 0

I would like to provide a brief supporting statement:

This measurement will not be taken until January 2005 and thus, it will not be possible for accurate measurement until that time.

Has the average number of credits completed by students improved?

NA

Cohort:

If yes:     Initial # 0  
                  Final # 0  
                  Goal 0

I would like to provide a brief supporting statement:

Has the average GPA of students improved?

NA

Cohort:

*If yes:*    Initial GPA   0    
              Final GPA   0    
              Goal   0  

I would like to provide a brief supporting statement:

Has the number of students continuing to further postsecondary education improved?

NA

Cohort:

*If yes:*    Initial #   0    
              Final #   0    
              Goal   0  

I would like to provide a brief supporting statement:

Has the retention rate of students who received academic counseling increased?

NA

Cohort:

*If yes:*    Initial rate   0    
              Final rate   0    
              Goal   0  

I would like to provide a brief supporting statement:

---

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

NA

Cohort:

*If yes:*      Initial rate 0  
                  Final rate 0  
                  Goal 0

I would like to provide a brief supporting statement:

Has the retention rate of students who participated in other student services programs increased?

NA

Cohort:

*If yes:*      Initial rate 0  
                  Final rate 0  
                  Goal 0

I would like to provide a brief supporting statement:

Has the average number of credits completed by students who received academic counseling increased?

NA

Cohort:

*If yes:*      Initial # 0  
                  Final # 0  
                  Goal 0

I would like to provide a brief supporting statement:

---

Has the average number of credits completed by students who received tutoring services increased? NA

Cohort:

*If yes:*     Initial #   0    
              Final #   0    
              Goal   0  

I would like to provide a brief supporting statement:

Has the average number of credits completed by students who participated in other student services increased? NA

Cohort:

*If yes:*     Initial #   0    
              Final #   0    
              Goal   0  

I would like to provide a brief supporting statement:

Has the average GPA of students who received academic counseling increased? NA

Cohort:

*If yes:*     Initial GPA   0    
              Final GPA   0    
              Goal   0  

I would like to provide a brief supporting statement:

---

Has the average GPA of students who received tutoring increased?

NA

Cohort:

*If yes:*     Initial GPA   0    
                  Final GPA   0    
                  Goal   0  

I would like to provide a brief supporting statement:

Has the average GPA of students who participated in other student services programs increased?

NA

Cohort:

*If yes:*     Initial GPA   0    
                  Final GPA   0    
                  Goal   0  

I would like to provide a brief supporting statement:

Has the number of students continuing to further postsecondary education that received academic counseling increased?

NA

Cohort:

*If yes:*     Initial   0    
                  Final   0    
                  Goal   0  

I would like to provide a brief supporting statement:

---

Has the number of students continuing to further postsecondary education who received tutoring increased? NA

Cohort:

*If yes:*     Initial # 0  
                  Final # 0  
                  Goal 0

I would like to provide a brief supporting statement:

Has the number of students continuing to further postsecondary education who participated in other student services increased? NA

Cohort:

*If yes:*     Initial # 0  
                  Final # 0  
                  Goal 0

I would like to provide a brief supporting statement:

Other: An additional 3% will be retained from fall-to-winter baseline from fall 2002. Will report next year

Cohort:

*If yes:*     Initial 0  
                  Final 0  
                  Goal 0

I would like to provide a brief supporting statement:

This information will be possible to report on during the year two midterm report.

---

Other: An additional 3% will be retained from fall-winter-spring baseline from fall 2002.

Will report next  
year

Cohort:

*If yes:*      Initial 0  
                  Final 0  
                  Goal 0

I would like to provide a brief supporting statement:

This information will be possible to report on during the year two midterm report.

## 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:** Strengthening Student Services to Improve Retention

### **On Schedule Activity Objectives:**

By September 30, 2004, increase the fall-to-winter retention rate of degree-seeking freshmen from 68% in fall 2002 to 71% in fall 2004.

By September 30, 2004, increase the fall-winter-spring retention rate of degree-seeking freshmen from 50% in fall 2002 to 53% in fall 2004.

By September 30, 2004, increase the fall-to-fall retention rate of degree-seeking freshmen from 41% in fall 2002 to 44% in fall 2004.

By September 30, 2004, decrease the number of degree-seeking freshmen being placed on academic alert after their first term from 26% in fall 2002 to 24% in fall 2004.

By September 30, 2004, increase the number of degree-seeking freshmen enrolling in four or more terms over a two-year period from 44% in fall 2002 to 46% in fall 2004.

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## Section 4: Project Status

**Activity:** Strengthening Student Services to Improve Retention

### 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**

## Section 4: Project Status

**Activity:** Strengthening Student Services to Improve Retention

### Changes to Objective Schedule

Please provide brief statements, with data and references to goals stated in your application as appropriate, to support and explain the need for objective schedule changes.

Activity Objective	Reason(s) for change	Expected completion date
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## Section 4: Project Status

**Activity:** Strengthening Student Services to Improve Retention

### Changes to Activity Objectives

Please provide brief statements, with data and references to goals stated in your application as appropriate, to support and explain the need for the changes of objectives during the reporting period.

<b>Activity Objective</b>	<b>Proposed objective change</b>	<b>Reason(s) for change</b>	<b>Has this change been approved by the ED Program office?</b>
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### 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	.00	206350.00	105761.48	.00	100588.52	210530.00	No
Fringe Benefits	.00	72207.00	26286.96	.00	45920.04	71162.00	No
Travel	.00	12288.00	742.16	.00	11545.84	7668.00	No
Equipment	.00	.00	.00	.00	.00	.00	No
Supplies	.00	18500.00	9358.99	.00	9141.01	9800.00	No
Contractual	.00	50000.00	59776.48	.00	-9776.48	50000.00	Yes
Construction	.00	.00	.00	.00	.00	.00	No
Other	.00	5600.00	896.07	.00	4703.93	8500.00	No
Endowment	.00	.00	.00	.00	.00	.00	No
<b>Total Costs</b>	<b>.00</b>	<b>364945.00</b>	<b>202822.14</b>	<b>.00</b>	<b>162122.86</b>	<b>357660.00</b>	

## **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**

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## **Equipment**

## **Supplies**

## **Contractual**

As explained in the executive summary, a large investment was made in year one to purchase a database system (Ask the Panther) that would allow students access to questions and answers to the most frequently requested student information. This access is available 24/7/365. The software purchase was front-loaded so each remaining year of the grant will expend a significantly lower amount than was expended in year one.

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**Construction**

**Other**

**Endowment**

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## 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.

The most significant issues resulting from our grant budget this past year relate to the personnel and contractual portions of the budget. Contractually, we will be spending our funds in larger chunks than prescribed in our grant application and less often. Instead of spending \$10,000/year for the first two years and then spending \$5,000/year for the remaining three, those contractual funds will be spent up front on a system that is purchased (as reflected in this report's budget). In addition to upfront costs, small travel funds may be required over the course of the grant to offer staff further training on systems purchased at the beginning of the grant. The personnel budget for the grant will be expended at a different rate than expected. As stated earlier, filling two technical positions at an uncompetitive pay rate took longer than expected. Finally, with adjustments made to the salaries based upon the college's HR policy for paying more experienced personnel at a higher rate, staff members were hired for both the web developer and the system administrator. It became necessary to spend the carryover funds from the unused portion of year one to support the higher pay rate at which the two technical personnel staff were hired. Over the course of the grant these two positions will require extra funding from the college. This has been approved by the Associate Vice President of Information Technology Services in advance. There was a one time funding shift where the grant expended \$18,000 to an in-kind contributor to the grant. Tammy Billick, Director of Information Technology Services, was spending more time than allotted as an in-kind contribution on MyPCC and other grant objectives due to the technical positions that had not yet been filled. This funding shift was also reported in the semi-annual report. The funding for this expense came directly from the personnel budget that had been allotted to the two technical positions in the grant and the Retention Coordinator salary that went unspent in the first five months of the grant. The other expected funding shift is the planned increase of funds invested in year three to support additional disk storage and memory expansion for MyPCC. The current grant budget supports this; however as the use of MyPCC grows, it may be necessary to move some funding to year two rather than year three.

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