2012 Annual Performance Report

Submitted: __

West Virginia Northern Community College
Name of College/University

P031A110177
PR Award Number

238014
Unit Identification

Primary contact information:

Name Dr. Vicki Riley
Title Vice-President Academic Affairs
Phone (304) 214-8857
E-mail vriley@wvncc.edu

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

Increasing Student Success and Retention for Transitional Education Students
Project Title

2-year Public
Type and Control of Institution

Year 1
Grant Year

Branch Campus Reporting IPEDS Data for Individual Campus:
  X   No   ___ Yes   ___   Not applicable

Authorized Representative:

Name Martin Olshinsky
Date 01/31/2013
Phone 304-214-8800
E-mail molshinsky@wvncc.edu

Section 1: Executive Summary

The purpose of the legislation that established the Title III-A program 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. This section summarizes how the grant enabled the institution to fulfill the legislative intent of the Title III-A program.

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

The award of the Strengthening Institutions Program, Title III-A to West Virginia Northern Community College has significantly enhanced the college's capacity to improve academic quality, institutional management and fiscal stability. The grant has supported a renewed institutional focus on student support and success.

The project emphasis on revitalizing transitional education, with a focus this year on math, has placed a spotlight on academic quality.   An intensive dialog and review of curriculum aligned with course redesign has strengthened the academic product provided to students.   Combined with professional development, this initiative has permitted faculty to access and adopt cutting-edge pedagogy and best practices. The College implemented a math lab option and in this year hired a math lab Coordinator/Instructor, and has now expanded the model to an additional campus. The math lab option is a mastery based software program that is diagnostic and adaptive in nature. Students spend their class time on computers in a lab environment. They receive as needed assistance from faculty and tutors and can proceed through the course material at their own pace, with the possibility of accelerating their course completion.

Academic student support has also been strengthened through the implementation of a placement test orientation and test-prep program.   Expanded tutoring services were made possible through the addition of Tutor Coordinator positions on two campuses to increase support and expand services.   A Student Success Advisor, serving three campuses, was also added to focus on success of transitional education students.

The College met the first year endowment challenge of $50,000 and is on track to do the same for the current year.   The office of Institutional Advancement is able to articulate the goals of the Title III project and assist in moving toward fiscal stability for sustaining initiatives long term.

Expanding alliances with other college units (registrar, financial aid, counselors, etc.) strengthens institutional management and successfully implements these academic support initiatives. The grant's management process has been structured using a team approach that increased communication and efficiencies that will support continued successful implementation of this grant and develop future grant capacity.

Initial, first-year results are very promising. Of the grant's eight objectives, five were met or exceeded, one established baseline results for future comparisons, and two were not met, but showed definitive progress in the right direction. Of particular note was the 6.6% increase in the overall success rate of transitional education students, measured by achieving a "C" or better grade. The objective was a 1% increase. Another objective, that of ensuring that at least 5% of students taking the Institution's placement test participated in a test orientation program, reached 100% this first year.

Part way into the year, a test preparation program was developed and offered to students that tested into at least one transitional education class. Although this program only established baseline data during this time, the results are very promising. Of the students using this program 23% succeeded in testing out of at least one class. Many students more than doubled their test scores. These initial results indicate that the program holds great potential for reducing the number of students needing to take these classes. Details of the program are provided below.

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

Our mission statement says, in part, that we strive   ". . . to provide higher education empowering individuals to achieve academic and career goals . . ." The resources that the grant provides allow us to work towards improving student success for our developmental education students.

Transitional education students are the most at-risk group of students in our college. They come to us not prepared to do college level work. Demographically, they cover the spectrum from recent high school graduates to older, non-traditional students returning to finish a degree begun earlier or attending college for the first time. Whatever their age and academic experience, most cannot demonstrate basic subject mastery when taking the placement exam. In the fall semester of 2012 seventy plus percent of WVNCC's entering students required at least one transitional class, many need two, three, or more.

The classes offered as transitional include: Math 86 (basic arithmetic), Math 92 (beginning algebra, part I), Math 93 (beginning algebra, part 2), ENG 90 (writing skills) and READ 95 (college reading). The placement test determines which of these classes the student will need.

The grant has provided opportunities and resources to not only expand efforts for these students but also to bring new ideas and innovative pedagogies to our campuses.   In this first year of the grant the following programs and actions have been initiated, each for the first time on our campuses:

Placement test orientation – Effective for the fall semester, all students that take our placement exam are required to view a custom prepared, online video that covers the importance of the test, the implications of the scores achieved, an overview of the developmental classes, and the details of the new test-prep program.

Test-prep program – Any student testing into a transitional class is offered, at no cost, access to an online software program that will help remediate their subject deficiencies so that they can retake the placement test, and if successful, test out of one or more developmental classes that they would otherwise have to take. The software program is mastery-based in that the student cannot move to the next topic until they demonstrate mastery of the current one. Due to the early success of this program we have received an exemption from the State-mandated placement procedures that allow students who complete the program to move to the next class without having to retest. Also in the exemption is an allowance that, for those students who finish only a portion of the program, the material completed can be transferred into a developmental math lab-based class and the student begins that course where he/she left off in the test-prep program. This means the student does not have to take the entire course, but only complete the material they have not yet finished, accelerating completion of the developmental course work.

Dedicated counseling   - The grant provides funding for a counselor dedicated to serving only transitional students. Students that test into all three transitional areas have this counselor as their advisor, as well as for their required orientation course. The counselor creates and monitors learning communities for this most at-risk group of students as well.

Tutoring services – Grant funding has made it possible to increase the number of tutoring hours that are available specifically for developmental students. This increased amount of contact with these students provides them the opportunity to get assistance when needed and to feel connected with regular students that are working as the tutors.

New instructional pedagogies – In the realm of transitional education many different approaches are being tried nationwide to improve student outcomes and success. One of the most promising approaches involves teaching math in a computer laboratory environment using online software that is adaptive and mastery-based. Research at several institutions has shown increased success rates using this approach. With grant funding we have been able to set-up math-based labs on two of our three campuses in the first year of our grant. WVNCC policy is to provide students with the choice of a traditional classroom-based math class or a lab-based one. This will allow the evaluation of the two methods directly and at the same time. Existing research typically compares the lab-based classes to earlier traditional classes. Being able to do both simultaneously will provide a more realistic and accurate comparison.

Having to take one, or more transitional courses is recognized as the greatest challenge students can face as they attempt to pursue their educational and career goals. Those who do not complete their developmental classes have the door to a better future closed to them. Without succeeding in these classes a student can not go any further – their college experience is over. The initiatives funded by this grant will have a positive impact on these students. There will be students who go on to complete college degrees as a result of this grant who would otherwise have failed. These successes will contribute directly to achieving the WVNCC Institutional mission.

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

Discuss the long-range impact Title III-A has had on your institution's capacity to fulfill the goals of the legislation.

West Virginia Northern Community College received a first Title III-A grant in the early 1980's.   A second grant in 1988 launched the institution into the emergent distance education arena by supporting the transmission of courses by T1 lines. The project supported purchase of equipment, training faculty in alternate modalities, and allowed the college to reach more students by expanding course delivery between two campuses.   The college would later build on this technology by implementing Internet Protocol Video conferencing (IPV) between all three campuses.

A third grant in 1996 continued the previous technology theme, but focused on "Technology Across the Curriculum."   A group of faculty "technology pioneers" received training to provide instruction through synchronized, computer-assisted models.   Many of these early adopters later went on to lead the college's implementation of distance education through asynchronous online platforms.

In 2001, a Title III-A grant enabled the College to establish data systems and an Office of Institutional Research.   The grant supported the purchase of Banner modules, development of an institutional data warehouse (Hyperion), and established a Director of Institutional Research.   The College recognized the importance of data generation and analysis and has

continued to capitalize on this early initiative by continuing to grow capacity for data and report generation – the Office of Institutional Research is now an office of five employees.

The previous Title III-A grants have certainly had a long-range impact on the College's ability and capacity to improve academic quality, grow enrollments through expanded delivery modalities, and to increase institutional management and stability through data-driven decision making. They also provide evidence of the College's continued capacity and commitment to sustain grant initiatives.

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.

Higher Education faces many challenges as it responds to calls for increased focus on student success. Some of these challenges are institutionally driven, while others will be imposed externally. A report from the 21st Century Commission on the Future of Community Colleges, titled "Reclaiming the American Dream," calls for institutions to

"...develop public funding models that include provisions for making student success and college completion matter, incorporating incentives for community colleges to preserve access and continue serving high-risk and traditionally underserved students?."

In the State of West Virginia, the trend towards performance-based funding, like that called for in the Commission's report, is becoming a reality. A November 27, 2012, report to the West Virginia Select Committee on Outcomes-Based Funding Models in Higher Education proposes performance-based funding guidelines. While West Virginia Northern Community College (WVNCC) is ready to meet this challenge with its enhanced focus on student success and retention, the change in state appropriations represents an uncertainty, which the institution will face in the coming year and beyond. In addition to this challenge, WVNCC continues to face obstacles presented by changing federal financial aid regulations, declining enrollments, and budget cuts. These challenges will be faced in large part through the continued implementation of the Title III grant activities thus ensuring that the college continues to meet the purpose of the grant in improving academic quality, institutional management, and fiscal stability – to contribute to higher education resources in the United States.

First, the performance-based funding challenge means that Northern has had to refocus its mission-driven goals of access and success. Previously, a strong focus was placed on enrolling students through recruitment. As a community college, WVNCC's mission has included open access for all who wish to pursue higher education. This open door policy has offered a wonderful opportunity for citizens with limited resources and disadvantaged backgrounds to begin a college education. While this focus on access will still live on, performance-based funding requires the institution to place a greater focus on programming that creates incentives for performance and progress and supports the learning needs of all students. The great challenge the college faces is to continue an open-door policy while providing learning support to students of all abilities.

WVNCC has continuously made a commitment to promoting student success through academic student support services, such as free tutoring on campus and online, and support for students with disabilities. The college has also made recent changes in organizational structure, mission, and strategic planning to enhance the focus on success, retention, and completion. Goal 1 of the Institutional Strategic Plan outlines objectives that include increasing retention of select populations such as transitional education students, assessing and improving advising, and implementing professional development that will improve services to students.

The Retention Plan also outlines goals and steps to improve retention and student success. The college has hired a Director of Academic Student Support Services to coordinate efforts in tutoring, disabilities services, and retention. This position became closely tied to Title III grant activities. Additionally, the Title III grant has allowed the college to shift the spotlight to retention, success, and completion. Academic Affairs has instituted faculty evaluation processes that highlight the importance of success, retention, and graduation rates. To align with performance-based funding, constituents from various departments, including Academic Affairs, Institutional Research, Financial Aid, Transitional Education, and the Business Office, have come together to work on national "Complete to Compete" objectives. Furthermore, college leadership has responded to the performance-based funding model by allocating needed resources to departments to promote student success and completion. Performance-based funding will become a challenge in the coming year, but WVNCC has clearly initiated planning and implemented strategies that will meet that challenge.

Additional challenges have occurred during the reporting period; changes in financial aid regulations, declining enrollments, and budget restrictions. Changes in federal financial aid Satisfactory Academic Progress (SAP) have significantly impacted the ability of some students to continue their educations. Due to stricter regulations, more students are restricted to fewer credit hours in a semester, which slows their progress towards graduation. Additionally, some students elect to transfer, as a result of SAP limitations, to start over at a different college; other students are no longer eligible for aid because of lack of satisfactory progress, which also feeds into declining enrollments and impacts completion and retention, and subsequently results in reduced revenue. These three challenges—the effects of stricter federal aid guidelines, declining enrollment, and budget restrictions—can all be treated as separate issues but are also closely related.

To deal with these challenges, the institution is closely examining its budget and assessing needs to responsibly and carefully allocate existing dollars.   The Financial Aid Office has implemented processes that include forms and contracts with students to enforce and reiterate federal financial rules, which increase awareness among students so that they may better prepare and perform in their educational plan.   The office also conducts spring semester workshops for the students and public, provides newsletters with updates, and counsels students one-on-one regarding financial aid rules.   Institutional academic advising and early warning procedures also seek to proactively identify at-risk students and connect them to support services that promote success, retention, and completion.   It is anticipated that this multi-faceted approach will permit the college to effectively meet the challenges of declining enrollments and the related issue of budget cuts. The funding and resources provided by the Title III grant allow WVNCC to better serve the cohort of transitional education students and to minimize the effects of the current challenges.

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	1	0	1	0
Black, non-Hispanic	53	74	127	109
American Indian or Alaskan Native	5	2	7	7
Asian or Pacific Islander	4	6	10	5
Hispanic	4	5	9	8
White, non-Hispanic	1319	1000	2319	1853
Race/ethnicity unknown	38	24	62	56
Grand Total	**1424**	**1111**	**2535**	**2038**

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				
Age/Gender	Male	Female	Male	Female	Male	Female	
Under 18	8	8	107	163	115	171	**286**
18-19	105	234	49	93	154	327	**481**
20-21	70	206	58	144	128	350	**478**
22-24	60	112	63	127	123	239	**362**
25-29	69	126	56	127	125	253	**378**
30-34	49	105	42	126	91	231	**322**
35-39	27	66	29	70	56	136	**192**
40-49	36	97	42	144	78	241	**319**
50-64	26	31	31	79	57	110	**167**
65 and over	3	1	1	4	4	5	**9**
Age Unknown	0	0	0	0	0	0	**0**
Grand Total	**453**	**986**	**478**	**1077**	**931**	**2063**	**2994**

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:	321
Number of awards conferred for programs of less than 1 year:	0
Number of awards conferred for programs of at least 1 year but less than 2 years:	136
Total number of awards/degrees your institution conferred:	457

Section 2: Accreditation

Institution's primary accrediting agency.

___   Southern Association of Colleges and Schools

 _X_   The Higher Learning Commission of the North Central Association

___   New England Association of Schools and Colleges

___   Middle States Association of Colleges and Schools

___   Western Association of Schools and Colleges

___   Northwest Association of Schools and Colleges

___   Other (please specify)

Section 3: Grant Activities and Focus Areas

Grant activity carried out during this reporting period in your grant application: **Decrease the number of students placing into transitional education through enhanced use of technology, including computer assisted learning, test orientations and test preparation programs.**

Total $ spent on this activity during the current reporting period: $79,798.00

Focus Area: *Academic Quality*

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.	31,479.50	39%
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.	16,500.50	21%
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.	31,818.00	40%
Purchase of library books, periodicals, and other educational materials, including telecommunications program material.	0.00	0%
Tutoring, counseling, and student service programs designed to improve academic success.	0.00	0%
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.	0.00	0%
OTHER ACTIVITIES--PLEASE DESCRIBE IN SIMILAR DETAIL	0.00	0%
Total Expenditure For This Activity	**79,798.00**	**100%**

Process Measures for "Decrease the number of students placing into transitional education through enhanced use of technology, including computer assisted learning, test orientations and test preparation programs."

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

LAA Category: *Purchase, rental, or lease of scientific or laboratory equipment for educational purposes, including instructional and research purposes.*

Did the quality of scientific or laboratory educational equipment rented or leased improve?	No
No standardized data elements	
Did the number of students with access to scientific or laboratory educational equipment rented or leased increase?	No

If yes:
    Start # students 0
    End # students 0
    Application Objective # 0	

Did the amount of scientific or laboratory educational equipment purchased increase?	Yes

If yes:
    Start $ spent on equipment 0
    End $ spent on equipment 34482
    Application Objective $ 30000	

Did the quality of scientific or laboratory educational equipment purchased improve?	No
No standardized data elements	
Did the number of students with access to scientific or laboratory educational equipment purchased increase?	No

If yes:
    Start # students 0
    End # students 0
    Application Objective # 0	

Did the amount of scientific or laboratory research equipment rented or leased increase?	No

If yes:
    Start $ spent on equipment 0
    End $ spent on equipment 0
    Application Objective $ 0	

Did the quality of scientific or laboratory research equipment rented or leased improve?	No
No standardized data elements	

Did the number of students with access to scientific or laboratory research equipment rented or leased increase?	No

If yes:
    Start # students 0
    End # students 0
    Application Objective # 0	

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.*

Did the number of classrooms renovated or improved increase?	No

If yes:
    Start # wired classrooms 0
    End # wired classrooms 0
    Application Objective # 0	

Did the number of laboratories renovated or improved increase?	Yes

If yes:
    Start # labs 0
    End # labs 2
    Application Objective # 2	

LAA Category: *Development and improvement of academic programs.*

Did the number of academic courses undergoing revision increase?	Yes

If yes:
    Start # of courses 0
    End # of courses 3
    Application Objective # 3	

Other: Did the success rate of students in transitional education increase	Yes

If yes:
    Start 0
    End 6
    Application Objective 1	

Section 3: Grant Activities and Focus Areas

Grant activity carried out during this reporting period in your grant application: **Improve outcomes and enhance retention for students enrolled in transitional education courses through computer assisted learning, advisement, and tutoring.**

Total $ spent on this activity during the current reporting period: $63,838.40

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%
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.	0.00	0%
Purchase of library books, periodicals, and other educational materials, including telecommunications program material.	0.00	0%
Tutoring, counseling, and student service programs designed to improve academic success.	63,838.40	100%
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.	0.00	0%
OTHER ACTIVITIES--PLEASE DESCRIBE IN SIMILAR DETAIL	0.00	0%
Total Expenditure For This Activity	**63,838.40**	**100%**

Process Measures for "Improve outcomes and enhance retention for students enrolled in transitional education courses through computer assisted learning, advisement, and tutoring."

The following information depicts what the grantee has accomplished in the LAA categories 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 # 0
    End # 12
    Application Objective # 6	

Did access to tutors increase?	Yes
No standardized data elements	
Did the number of counselors increase?	Yes

If yes:
    Start # 0
    End # 1
    Application Objective # 1	

Section 3: Grant Activities and Focus Areas

Grant activity carried out during this reporting period in your grant application: **Increase faculty and staff professional development opportunities in order to more effectively serve underprepared students.**

Total $ spent on this activity during the current reporting period: $34,199.15

Focus Area: *Academic Quality*

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%
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.	0.00	0%
Purchase of library books, periodicals, and other educational materials, including telecommunications program material.	0.00	0%
Tutoring, counseling, and student service programs designed to improve academic success.	0.00	0%
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.	0.00	0%
OTHER ACTIVITIES--PLEASE DESCRIBE IN SIMILAR DETAIL Provide access to national conferences, workshops, online webinars, and visits to other institutions	34,199.15	100%
Total Expenditure For This Activity	**34,199.15**	**100%**

Process Measures for "Increase faculty and staff professional development opportunities in order to more effectively serve underprepared students."

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: Provide access to professional development activities	Yes
If yes: Start 0 End 6 Application Objective 2	
Other: Increase number of adjuncts taking part in professional development activities	Yes
If yes: Start 0 End 3 Application Objective 2	

Section 3: Grant Activities and Focus Areas

Grant activity carried out during this reporting period in your grant application: **Establish an institutional endowment, which will be used to support innovation in teaching, learning, and student success.**

Total $ spent on this activity during the current reporting period: $49,954.79

Focus Area:

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%
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.	0.00	0%
Purchase of library books, periodicals, and other educational materials, including telecommunications program material.	0.00	0%
Tutoring, counseling, and student service programs designed to improve academic success.	0.00	0%
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.	49,954.79	100%
Creating or improving facilities for Internet or other distance learning academic instruction capabilities, including purchase or rental of telecommunications technology equipment or services.	0.00	0%
OTHER ACTIVITIES--PLEASE DESCRIBE IN SIMILAR DETAIL	0.00	0%
Total Expenditure For This Activity	**49,954.79**	**100%**

Process Measures for "Establish an institutional endowment, which will be used to support innovation in teaching, learning, and student success."

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

LAA Category: *Establishing or improving an endowment fund.*

Was an institutional endowment established for the first time?	No
No standardized data elements	
Was the endowment match raised?	Yes

If yes:
   Non fed $ raised 49954
   Application Objective $ 50000	

Were the endowment funds invested?	Yes

If yes:
   Total grant $ 49954
   Total non fed $ 49954
   Application Objective $ 50000	

Focus Area: Academic Quality Outcomes (2- and 4-Year Institutions)

This section depicts institutional outcomes that can be categorized in the Academic Quality 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 enrollment of *non-traditional* students increased?	Will report next year

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?	Will report next year

If yes:
    Initial enrollment 0
    Final enrollment 0
    Goal 0
I would like to provide a brief supporting statement:	

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

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?	Will report next year

If yes:
    Initial enrollment 0
    Final enrollment 0
    Goal 0
I would like to provide a brief supporting statement:	

Other, please specify: Has the success rate of transitional education students increased	Yes

If yes:
    Initial # 0
    Final # 6
    Goal 1
I would like to provide a brief supporting statement: This is actually the percentage of students that succeeded (grade of "C" or better) in their transitional education classes. The result of 6.6% improvement far exceeded the goal of 1.0%	

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?	Will report next year

Cohort: Transitional education students
 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 academic counseling increased?	Will report next year

Cohort: _
 If yes:
    Initial rate 0
    Final rate 0
    Goal 0
 I would like to provide a brief supporting statement:	

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

Cohort: Transitional education students
 If yes:
    Initial rate 0
    Final rate 0
    Goal 0
 I would like to provide a brief supporting statement:	

Other, please specify: Have the number of students testing out of transitional education classes, using test prep program increased?	Will report next year

Cohort: Transitional education students
 If yes:
    Initial # 0
    Final # 0
    Goal 0
 I would like to provide a brief supporting statement:	

Other, please specify: Has the fall to spring retention rate for transitional education students increased?	Will report next year

Cohort: Transitional education students
If yes:
   Initial # 0
   Final # 0
   Goal 0
I would like to provide a brief supporting statement:

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: Decrease the number of students placing into transitional education through enhanced use of technology, including computer assisted learning, test orientations and test preparation programs.

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
By September 30, 2012, reduce the number of students needing transitional education by 2%.	This first year of the grant has established the baseline data only for this objective since there was no similar activity in preceding year	Sep 30, 2013
By September 30, 2012, reduce the number of students placing into transitional math by 1%	The trend was in the correct direction with a reduction of 0.38%, but the goal was 1%	Sep 30, 2013

ACTIVITY: Improve outcomes and enhance retention for students enrolled in transitional education courses through computer assisted learning, advisement, and tutoring.

On-Schedule Activity Objectives

By September 30, 2012, increase the overall rate of success of students enrolled in transitional education classes by 1% from fall 2012 over fall 2011.

By September 30, 2012, ensure that at least 5% of students entering the college participate in an orientation program for placement testing.

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
By September 30, 2012, ensure that at least 100% of students entering the college have access to a test preparation program for the institution's entrance exam.	The test prep program that was first offered in spring 2012 was made available to all students that tested into at least one transitional education class. The objective was 100% and it was achieved.

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
By September 30, 2012, increase the overall fall-tofall retention rate of students enrolled in transitional education classes by 1%,	This goal overall was not achieved, but in terms of the compoents time periods that make up this measure the fall to spring retention did show a positive increase but the spring to fall was negative.	Sep 30, 2013

ACTIVITY: Increase faculty and staff professional development opportunities in order to more effectively serve underprepared students.

On-Schedule Activity Objectives

By September 30, 2012, increase the number of workshops offered, focusing on the needs of underprepared students from the baseline of one per year to two per year.

By September 30, 2012, increase the percentage of developmental education adjunct faculty who attend a minimum of two workshops per year offered by WVNCC from 0 to 10%

ACTIVITY: Establish an institutional endowment, which will be used to support innovation in teaching, learning, and student success.

On-Schedule Activity Objectives

Each grant year raise $50,000 in endowment funds so that the $50,000 grant endowment is matched.

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	0.00	134204.00	61316.14	0.00	72887.86	134204.00	Yes
Fringe Benefits	0.00	53682.00	18118.96	0.00	35563.04	53682.00	Yes
Travel	0.00	19500.00	13540.11	0.00	6049.89	19500.00	Yes
Equipment	0.00	30000.00	34482.38	0.00	-4482.38	30000.00	Yes
Supplies	0.00	38672.00	50671.92	0.00	-11999.92	24981.00	Yes
Contractual	0.00	6100.00	5000.00	0.00	1100.00	6100.00	Yes
Construction	0.00	0.00	0.00	0.00	0.00	0.00	No
Other	0.00	0.00	0.00	0.00	0.00	0.00	No
Endowment	0.00	50000.00	49954.79	0.00	45.21	50000.00	No
Total	**0.00**	**332158.00**	**233084.30**	**0.00**	**99163.70**	**318467.00**	

Section 4: Line Item Budget Narrative

This section provides an explanation of how funds will be expended as a result of in each of the selected line item categories.

Personnel

Personnel expenses were less than anticipated as a result of the timing of the grant start period being part way through the fall semester. As a result we could not begin the hiring process for the several positions until the spring semester. Given the time required to conduct the hiring process the first employees stared working in March with the last one starting in June, several months after the grant start date.

Fringe Benefits

The is directly related to Personnel budget discussed above, since benefits are a direct percentage of personnel costs.

Travel

Anticipated spending was less as a result of a projected in-state conference being paid for by the West Virginia Community and Technical College System. When originally budgeted we anticipated needing to cover those costs for the seven attendees.

Equipment

This was overspent as a result of an accounting change and confusion within our institution. The policies have now been clarified and this cannot happen again.

Supplies

This item was overspent as a result of expanding our math lab capability to a second campus. This would have been done in year two, but since we were under budget due to the personnel issues described above. By adding this lab with year one funds we were able to offer math lab classes for the start of the fall semester, and get an earlier start on achieving our objectives, while at the same time offering our students the lab option which allows them to self-accelerate their developmental math class(es). As a result several students were able to complete one or more classes in the fall semester, saving at least one semester of their time.

Contractual

Fees were not as much as anticipated in the original budget.

Section 4: Budget Summary Narrative

This section provides an explanation of budget changes, particularly the use of funds from cost savings, carryover funds and other expanded authorities changes to the budget including a description of any significant changes to the budget resulting from modifications of project activities.

We did not expend funds at the expected rate for year one due principally to the time needed to complete the hiring process for the two full-time and three half-time positions that were budgeted from the start date. Those personnel were hired in the period spanning March through June 2012. This resulted in a carryover balance for personnel and fringe benefits of $108,450. Carryovers for travel and contractual were $7,149, in total.

However, the supplies category was overspent by $11,999. Having determined that there would be a substantial carryover, we choose to use a portion of that amount to proceed with the addition of a math lab on our Weirton campus.   This was based on the preliminary success and student interest with our Wheeling campus math lab from the fall/spring semesters of year one. By using these dollars from they year one budget we were able to install the Weirton lab during the summer and have it ready for the start of the fall 2012 semester. Had we waited to install the lab with Year Two money it could not have been operational until spring semester, which would not have been aligned with our developmental math course sequence. The addition and start-up of the lab went very well and proved to be a success, based on student performance. Additionally, the equipment category was overspent by $4,482, which was the result of an internal accounting process change that has been corrected. As a result, this category will not be overspent in the future.

After factoring in the overage with supplies and equipment the total carryover for year two is $99,164. We would anticipate allocating these funds across years two and three as follows:

Year 2:	$40,000	Add lab on New Martinsville campus
	6,000	Expand lab usage, all campuses to include lab classes for reading
	8,000	Increase tutoring capabilities all campuses
Year 3:	$22,000	Expand lab capacity on Wheeling campus
	10,000	Expand lab capacity on Weirton campus
	5,000	Add writing lab software option all campuses
	8,000	Increase tutoring capabilities all campuses
Total	$99,000	

This will allow us to use the carryover money to further expand and enhance our lab based class options, on all three campuses, providing equal access to all our students to the latest, innovative, instructional pedagogies.