

Annual Performance Report

SOUTHEAST ARKANSAS COLLEGE

Name of College/University

P031A030116
PR Award Number

107637
Unit Identification

Primary contact information:

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Title III, Part A, Strengthening Institutions

Department of Education Grant Program

2-year Public
Type and Control of Institution

First year
Grant Year

Minority Serving Institution:

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

Branch Campus Reporting IPEDS Data for Individual Campus:

No Yes Not applicable

Partnering institution(s) (if applicable)

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 first two-years of our Title III project will substantially strengthen the College’s institutional management capabilities. The component for the first two-years of the grant project is the implementation of a new student information system replacing our old obsolete system. After a review of numerous data system vendors, the College chose a product from a company from Virginia. A big reason that that this vendor was chosen was that their product offered complete integration of various modules with no significant need for additional third-party products. The chosen product was the Colleague and WebAdvisor products from Datatel and includes components for tracking and reporting student enrollment, academic progress, curriculum management, financial aid, institutional finances, human resources, payroll data, inventory and fixed assets, budget management, and others. This system will enable the College to monitor and report institutional information that it has never had before. The implementation of this system is not yet complete. It is scheduled to be completed by the summer of 2005 so that the College may have the entire system operational for the Fall 2005 semester beginning in August. Portions of the system are currently operational. The financial system went live during July 2004 and the human resources/payroll system will be live in December 2004. This system provides real-time information on all facets of the business of the College, enables the College to provide extensive assessment capabilities, and satisfies a multitude of additional customized reporting needs.

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

The new information system will enable the College to more efficiently and effectively carry out its mission by providing real-time up-to-date information on all facets of its business. State and federal reporting requirements will be greatly enhanced by using the robust Oracle database and its very powerful SQL language. With this capability, the College will be able to create reports in a matter of hours rather than days or weeks, as has been our past practice. In-house reports on course enrollment and related data will be created in a matter of minutes rather than the current timeframe of an hour or more. Virtually all reporting needs for student, financial, human resources/payroll, and financial aid data will be available to the College in a matter of minutes rather than the extensive processing time required in the past. In addition, the new system can satisfy these needs in a web browser interface for management, staff, and faculty. Already, some College employees are able to access these reports via a web page. The development time for technology staff has been minimal for most of these reports. The system has the capability to deliver all needed reports to staff and faculty via the web while also providing a secure system to keep unauthorized viewers out. The new system will also provide a means for students to conduct their business with the College online

via the web. Students will be able to enroll online, drop courses, add courses, pay fees, and do other related business.

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.

Overall, the project will substantially improve the College's institutional management capabilities, as it has never had an information system that is so robust and powerful. This is mainly due to the limited resources of a relatively small college in Arkansas. This, however, is an expected or desired outcome. An unexpected outcome is the newly realized need for additional technology skills for the supporting technology staff. While the existing technology staff is quite capable, they are being required to learn substantial new skills. A part of these skills are required by the vendor's product that was purchased. Tech staff are having to be trained in supporting the vendor product, making updates and patches, programming customizations, and repairing various problems when they arise. In addition, tech staff are having to learn a new operating system (Sun Solaris) where there has been limited exposure in the past. Also, a new database system is being learned – Oracle. The Oracle database is not normally used by smaller organizations. While this is an unexpected outcome, the technology support staff are performing very well in keeping up with all the new tasks, functions, and training requirements.

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.

The greatest challenge that the College has faced over the past year and continues to face in Year 2 is the successful and complete implementation of the new information system. This is the greatest challenge because of the magnitude of the implementation. The College has never before experienced a project that is so lengthy and time consuming. The vendor recommended an 18-month implementation schedule, beginning in the Winter of 2004 and ending in the Summer of 2005. The training and consulting schedule was first developed in February 2004. This schedule has been regularly updated and revised throughout the year and currently has training and consulting dates ending in the Summer of 2005. In addition, the implementation efforts has included staff from the offices of Finance, Human Resources/Payroll, Student Affairs, Financial Aid, Academic Affairs, Workforce Development, Information Technology, and Information Systems. This has already included approximately 30 College employees. Additional staff have already been trained on the new financial processes, such as processing purchase requests. After the implementation is initially completed, training

will then need to be provided to all faculty. In addition, students will eventually need to be trained on using the web version of the system so that they may enroll online and conduct other student business. The College strongly feels that all staff are up to this challenge, but it has been, and will continue to be, a rather frustrating experience in attempting to satisfy such a demanding implementation schedule.

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

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

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

Please report the total number full-time and part-time degree/certificate seeking students as of October 15, 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	0	1	1	0
Black, non-Hispanic	610	450	1060	684
American Indian or Alaskan Native	2	5	7	2
Asian or Pacific Islander	6	9	15	1
Hispanic	6	9	15	1
White, non-Hispanic	516	744	1260	363
Race/ethnicity unknown	0	8	8	3
Grand Total	1140	1226	2366	1054

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	16	33	41	87	57	120	177
18-19	102	176	34	49	136	225	361
20-21	39	105	47	75	86	180	266
22-24	45	123	69	94	114	217	331
25-29	48	160	57	122	105	282	387
30-34	31	95	33	112	64	207	271
35-39	16	61	31	99	47	160	207
40-49	14	56	43	142	57	198	255
50-64	3	22	20	52	23	74	97
65 and over	0	0	6	13	6	13	19
Age Unknown	0	0	0	0	0	0	0
Grand Total	314	831	381	845	1676	1676	2371

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: 145

Number of awards conferred for programs of less than 1 year: 103

Number of awards conferred for programs of at least 1 year but less than 2 years: 108

Total number of awards/degrees your institution conferred: 356

Section 2: Accreditation

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

Southern Association of Colleges and Schools

The Higher Learning Commission of the North Central Association

New England Association of Schools and Colleges

Middle States Association of Colleges and Schools

Western Association of Schools and Colleges

Northwest Association of Schools and Colleges

Other (please specify)

Section 3: Grant Activities and Focus Area

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

Strengthening the Information Technology Capability for Instruction and Instructional Management. The Year 1 activity is the implementation of a new student information system.

Total \$ spent on this activity during the current reporting period: 330310.00

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

LAA Category [Note: All listed activities are directly from legislation.]	Dollars spent	% of Activity
Purchase, rental, or lease of scientific or laboratory equipment for educational purposes, including instructional and research purposes.	.00	0%
Construction, maintenance, renovation, and improvement in classrooms, libraries, laboratories, and other instructional facilities, including the integration of computer technology into institutional facilities to create smart buildings.	.00	0%
Support of faculty exchanges, faculty development, and faculty fellowships to assist in attaining advanced degrees in the field of instruction of the faculty.	.00	0%
Development and improvement of academic programs.	.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.	.00	0%
Funds management, administrative management, and acquisition of equipment for use in strengthening funds management.	330310.00	100%
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.	.00	0%
OTHER ACTIVITIES--PLEASE DESCRIBE IN SIMILAR DETAIL	.00	0%

GRAND TOTAL	330310.00	100%

Section 3: Process Measures

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

LAA Category *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 2
Application objective 2

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

If yes: Start FTE trained 0
End FTE trained 30
Application objective 80

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? Yes

No standardized data elements

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

No standardized data elements

Did you establish or enhance an institutional research system? Yes

No standardized data elements

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

No standardized data elements

Did you establish or enhance a student tracking system? Yes

No standardized data elements

Other: NA

If yes: Start 0
End 0
Application objective 0

If yes: Start 0
End 0
Application objective 0

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 at stated in your grant application. Note that certain intangible goals will require you to select an appropriate "rating" (e.g., poor, fair, good, excellent).

Has the 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? Yes

If yes: Initial \$ of infrastructure 597030
Final \$ of infrastructure 597030
Goal 0

I would like to provide a brief supporting statement:

The five-year project focuses on improving the instruction and instructional management capabilities of the college. During the first 2 years the college will implement a new student information system providing new capabilities for staff, faculty and students. This new system is partially implemented and functional. However, the full system will not be operational until the Summer of 2005. The portions already operational have enhanced the college's ability to track and report its finances. One of four major components of the system is operational as of Sept. 30, 2004. The final system cost will exceed the 597,030 reported above.

Has the institution's information management capabilities improved? Yes

If yes: Initial X poor ___ fair ___ good ___ excellent
Final ___ poor ___ fair ___ good ___ excellent
Goal 0

I would like to provide a brief supporting statement:

The new financial reporting system went live in July 2004. The Human Resources/Payroll system is scheduled to go live in December 2004. The new student registration, course management, and financial aid system is scheduled to go live in March of 2005. All facets of the base system will be fully operational by the summer of 2005 to enable the college to fully utilize the new system for the Fall 2005 semester. At this time, it is expected that the system will be fully operational and the information management capabilities of the college to be considered excellent.

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

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 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 the Information Technology Capability for Instruction and Instructional Management. The Year 1 activity is the implementation of a new student information system.

On Schedule Activity Objectives:

Section 4: Project Status

Activity: Strengthening the Information Technology Capability for Instruction and Instructional Management. The Year 1 activity is the implementation of a new student information system.

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 the Information Technology Capability for Instruction and Instructional Management. The Year 1 activity is the implementation of a new student information system.

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
By September 2004, 80% of faculty and staff participating in SIS training will demonstrate 90% of competencies as measured by pre- and post-tests.	The complete system will not be operational until the summer of 2005 due to the complexity of the system purchased. Faculty will not be trained on new system until Summer - Sept. 2005. We expect full compliance by new date as all relevant administrative staff are functioning very well on the portions of the system currently operational. We have trained about 30 staff members to-date.	September 30, 2005

Section 4: Project Status

Activity: Strengthening the Information Technology Capability for Instruction and Instructional Management. The Year 1 activity is the implementation of a new student information system.

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.

Activity Objective	Proposed objective change	Reason(s) for change	Has this change been approved by the ED Program office?
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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	87500.00	65526.99	.00	.00	81375.00	Yes
Fringe Benefits	.00	30625.00	14474.15	.00	.00	28481.00	Yes
Travel	.00	7500.00	7376.97	.00	.00	7500.00	Yes
Equipment	.00	47000.00	46421.54	.00	.00	.00	Yes
Supplies	.00	2500.00	2930.66	.00	.00	7500.00	Yes
Contractual	.00	187125.00	227019.69	.00	.00	238981.00	Yes
Construction	.00	.00	.00	.00	.00	.00	No
Other	.00	1500.00	.00	.00	.00	.00	Yes
Endowment	.00	.00	.00	.00	.00	.00	No
Total Costs	.00	363750.00	363750.00	.00	.00	363837.00	

Section 4: Line Item Budget Narrative

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

Personnel

This budget amount was not realized primarily because of "getting a late start." The Administrative Assistant/Secretary did not start until December 2003 and the Database Web Specialist did not start until January 2004. Salary expenses were incurred for the Administrative Assistant/Secretary and Database Web Specialist at the 100% rate. Salary expenses were incurred for the Title III Coordinator at a 50% rate. The balance was transferred to the Contractual budget.

Fringe Benefits

This budget amount was not realized primarily because of "getting a late start." The Administrative Assistant/Secretary did not start until December 2003 and the Database Web Specialist did not start until January 2004. In addition, one of these employees chose not to take advantage of certain health benefits due to their spouse's coverage, which lowered the employer-paid expenses substantially. Fringe benefit expenses were incurred for the Administrative Assistant/Secretary and Database Web Specialist at the 100% rate. Fringe benefit expenses were incurred for the Title III Coordinator at a 50% rate. The balance was transferred to the Contractual budget.

Travel

We came close to fully expending this budget line item.

Equipment

The purchased student information system was required to run on Unix hardware and software. Since the college was not familiar with Unix, it hired a vendor to provide the server hardware and the services to setup and configure the system to ready it for the Datatel products. The college hired Sysix to supply Unix computer server hardware and to setup and configure the servers at a cost of about \$135,000. The grant funds were used to purchase these servers and for several PC's for project staff. The balance was paid for by the college. Total equipment expenses were 150,511.39 with the grant paying 46,421.54 and the college paying 104,089.85.

Supplies

This budget line item was slightly exceeded. It was used for office supplies, binders for use as training manuals, and software for project staff.

Contractual

The chosen student information system was the Colleague and WebAdvisor products from Datatel, a nationally recognized data system vendor from Virginia. Datatel serves the higher education community exclusively. The contract with Datatel approximates \$600,000 over a 2-year period. An additional database vendor was also needed. The college purchased the Oracle database for approximately \$160,000. The college knowingly and willingly spent more than was originally planned because it felt a great need to obtain the best possible system for staff, faculty, and students. Total Year 1 expenses for contractual services were 597,029.95 with the grant paying 227,019.69 and the college paying \$370,010.26.

Construction

Other

\$1,500 was budgeted for external evaluation. The evaluator was hired in September but we could not schedule the actual evaluation and visit by the evaluator until November 2004. The evaluation was completed, but in Year 2. Therefore, this will be a Year 2 budget expense rather than Year 1.

Endowment

Section 4: Summary Budget Narrative

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

The personnel and fringe benefits budget were not realized due to the late start of the project. The Title III Administrative Assistant/Secretary was not hired until December 2003 and the Database Web Specialist was not hired until January 2004. The excess from the personnel and fringe benefits budget was spent on contractual because of the student information system that was purchased. The college purchased the Colleague and WebAdvisor products from Datatel, one of the premier higher education data system providers in the nation. The functionality brought by the Datatel system will greatly enhance the college's instructional information management capabilities. Due to the capabilities and complexity of the system, the actual cost exceeded the original expected cost substantially. However, the college was committed to the system and paid the balance of almost \$500,000 (491,083.24). This college-paid balance was composed of salary (13,143.78), fringe benefits (3,129.90), travel (709.45), equipment (104,089.85), and contractual (370,010.26). This is evidence of the college's commitment to the project and its desire to utilize the best system available for the benefit of its students, faculty, and staff. Overall, the grant paid 363,750.00 and the college paid 491,083.24 in project expenses for a total Year 1 project cost of \$854,833.24.