

2007 Annual Performance Report

Mars Hill College

Name of College/University

P031A060179

PR Award Number

198899

Unit Identification

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Title III, Part A, Strengthening Institution

Department of Education Grant Program

4-year Private

Type and Control of Institution

First year

Grant Year

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 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.

Legislative Allowable Activities that are most relevant to the Mars Hill College Title III grant include the following:

1. Support of faculty exchanges, faculty development, and faculty fellowships to assist in attaining advanced degrees in the field of instruction of the faculty;
2. 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;
3. Tutoring, counseling, and student service programs designed to improve academic success;
4. Development and improvement of academic programs;
5. Establishing or improving an endowment fund; and
6. Creating or improving facilities for Internet or other distance learning academic instruction capabilities, including purchase or rental of telecommunications technology equipment or services.

The Mars Hill College Title III grant has impacted our capacity to fulfill the goals of Title III legislation in the following ways: 1. promoting faculty development; 2. improving classroom-based instructional technology; 3. establishing the college's peer-student mentoring program; 4a. initiating academic program review; 4b. initiating the Mars Hill undergraduate research program; 5. planning for the establishment of an undergraduate research endowment; and 6. installing the necessary equipment and computer software for improving distance learning academic instruction capabilities.

All grant activities have focused on improving academic quality, student services and outcomes, and to a degree, the fiscal stability of Mars Hill College. The following report documents how Title III has helped the college accomplish its mission. This report also documents grant activities and progress toward achieving grant objectives. Further, this report documents a minor challenge faced in implementing grant activities, that challenge being the “lag-time” between the start of the fiscal year and fully staffing the project. Finally, this report documents project status in terms of budgeted allocations and actual expenditures. In sum, I am fully confident that the Mars Hill Title III grant is poised to make great contributions to both the college and to the legislative program.

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

The Mars Hill College mission is to nurture an academic community rooted in the Christian faith, a community that challenges and equips students to pursue intellectual, spiritual, and personal growth that is 1. grounded in a rigorous study of the Liberal Arts; 2. connected with the world of work, and 3. committed to character development, to service, and to responsible citizenship in the community, the region, and the world.

Within this context, the college's primary Title III objective is to create a rigorous liberal arts learning environment that 21st Century students will find attractive, stimulating, and meaningful. To accomplish this broad objective, Title III is funding exciting initiatives, with regard to instructional technology, academic advising, academic program review, and undergraduate research.

For instructional technology, classroom spaces and technologies have been identified. Further, a vendor is scheduled to begin work in December, 2007. Moreover, evaluation procedures have been established to assess faculty expertise and attitudes towards technology. Such data will be used to develop workshops that address both faculty concerns and grant initiatives. Most significant, Title III funds were used to institute the college's Course Management System, e.g., MOODLE.

For advising, a mission statement has been drafted and handbooks prepared. Most important, the Mars Hill College Challenger program (i.e., student-peer mentoring) has been established to strengthen services to first-year students. Particular efforts have been spent to create a system of monitoring the academic progress of at-risk students. In Spring 2008, faculty workshops will address issues of “developmental” advising. Further plans include the following: integrate

technology with advising; explore how advising models might be adapted for use at the college; and improve academic support for low performing students.

For academic program review, Title III monies were used to fund faculty development and external consulting. The result of this work was the drafting of college-wide outcomes. Reflective of the Association of American Colleges and Universities, Liberal Education and America's Promise, the Mars Hill outcomes statement is writ as follows: "In preparing for a meaningful life and meaningful work, graduates of Mars Hill College demonstrate: Knowledge; Effective communication; Informed, critical, and creative thinking; Aesthetic awareness; and Personal growth and social responsibility." This statement, with its clarifying language, will serve as the foundation for articulating program-level outcomes and assessment protocols this spring. The ultimate purpose of this initiative is to implement a system for making data-driven improvements to teaching and learning.

Finally, planning has begun for establishing the undergraduate research endowment. Moreover, the college initiated its first Student Liberal Arts Mosaic of Research, Performance, and Creativity (SLAM). This college-wide conference showcased the finest in undergraduate research projects at Mars Hill. Furthermore, with Title III funds Mars Hill financed student-travel to undergraduate research conferences, e.g., State of North Carolina Undergraduate Research and Creativity Symposium.

For the most complete information documenting grant progress see the Mars Hill College Title III website, <<http://www.mhc.edu/title3/>>. Note the evaluation and monthly news tabs. Therein, the monthly director reports and issues of the Title III Times communicate progress towards meeting grant objectives.

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

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.

Although the fiscal year began in October, the Project Director did not begin work until June, an eight month lag. Moreover, the grant's Instructional Technologist began in February and the Coordinator of Academic Advising began in June.

This "lag-time" delayed the implementation of some grant activities. For example, \$45,000 in funding was not drawn for instructional technology because grant personnel was not in place.

And yet, progress was made in instructional technology planning and evaluation. Further, progress was made in developing programs in peer mentoring and undergraduate research, e.g., Challengers and S.L.A.M. Now that the administrative infrastructure is established, it is expected that we will fully implement all grant activities as scheduled.

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

The Title III-A Program might be improved in two ways: 1. more consistent and timely communication between grantees and their program coordinators in Washington; and 2. regularly scheduled annual Project Director meetings.

There has been a time or two when neither e-mail correspondence nor phone calls were returned in a timely manner. As far as possible, any sort of correspondence should be answered within the day.

With regard to annual Director meetings--these meetings are critically important in communicating and clarifying expectations, particularly in the case of annual and final reporting. Such meetings, of course, also facilitate learning and growing on the part of project directors. Presumably, most grant budgets allocate funding for such expenditures.

Section 2: Enrollment by Race and Ethnicity (4-Year Institutions)

Total number of undergraduate student enrollment as of October 15, 2006 and the number of those students who received Pell Grants. These data were initially taken from the IPEDS survey, therefore the IPEDS definition of full-time student is used. [Note: The information was obtained from Part A of the IPEDS Fall Enrollment Survey.]

Enrollment by Race and Ethnicity as of October 15, 2006

Undergraduates	Total Number Enrolled		
	Full-time students	Full-time, First-time, First-year, Degree-seeking students	Students who received Pell Grants
Nonresident alien	34	13	0
Black, non-Hispanic	169	59	135
American Indian or Alaskan Native	8	4	3
Asian or Pacific Islander	11	3	4
Hispanic	18	3	5
White, non-Hispanic	918	180	345
Race/ethnicity unknown	6	1	5
Grand Total	1164	263	497

Section 2: Enrollment by Age and Gender (4-Year Institutions)

Total number of undergraduate students, by age and gender, enrolled as of the institution's official fall reporting date or as of October 15, 2006 [Note: the information for this table can be 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, IPEDS definitions for full-time and part-time students are used.

Enrollment by Age and Gender as of October 15, 2006

Under-grads	Total Number Enrolled				Total Students		Grand Total
	Full time		Part time		Male	Female	
Age/Gender	Male	Female	Male	Female	Male	Female	
Under 18	0	5	2	0	2	5	7
18-19	186	213	1	0	187	213	400
20-21	191	193	2	3	193	196	389
22-24	86	76	5	11	91	87	178
25-29	26	34	1	5	27	39	66
30-34	5	35	1	10	6	45	51
35-39	6	33	4	15	10	48	58
40-49	8	47	1	14	9	61	70
50-64	1	19	2	8	3	27	30
65 and over	0	0	0	1	0	1	1
Grand Total	509	655	19	67	528	722	1250

Section 2: Degrees Awarded by Race, Ethnicity, and Discipline

Data for this section is for degrees conferred between July 1, 2006 and June 3, 2007 by race, ethnicity, and discipline for students in undergraduate programs only. The CIP (Classification of Instructional Programs) codes were used in designating students appropriately.

Degrees Awarded by Race, Ethnicity, and Selected Disciplines

Discipline	CIP Code	Nonresident alien	Black, non-Hispanic	American Indian or Alaskan Native	Asian or Pacific Islander	Hispanic	White, non-Hispanic	Race / ethnicity unknown	Total
Biological Sciences / Life Sciences	26	0	0	1	0	0	12	0	13
Computer & Information Sciences	11	1	2	0	0	0	4	1	8
Health Profession & Related Sciences	51	0	2	0	1	0	4	0	7
Business Management and Administrative Services	52	3	4	1	0	2	57	0	67
Education	13	2	1	0	0	0	41	0	44
Engineering	14	0	0	0	0	0	0	0	0
Mathematics	27	0	2	0	0	0	2	0	4
Physical Sciences	40	0	0	0	0	0	4	0	4
Agricultural Sciences	02	0	0	0	0	0	0	0	0
Social Sciences and History	45	0	4	0	0	0	15	0	19
Visual and Performing Arts	50	0	2	0	0	0	14	0	16
Total Race/Ethnicity		6	17	2	1	2	153	1	182

Section 2: Accreditation

Institution's primary accrediting agency.

- Southern Association of Colleges and Schools
- The Higher Learning Commission of the North Central Association
- New England Association of Schools and Colleges
- Middle States Association of Colleges and Schools
- Western Association of Schools and Colleges
- Northwest Association of Schools and Colleges
- Other (please specify)

Section 3: Grant Activities and Focus Areas

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

Total \$ spent on this activity during the current reporting period: \$34,769.18

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.	27,332.08	79%
Support of faculty exchanges, faculty development, and faculty fellowships to assist in attaining advanced degrees in the field of instruction of the faculty.	134.47	0%
Development and improvement of academic programs.	0.00	0%
Purchase of library books, periodicals, and other educational materials, including telecommunications program material.	660.00	2%
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.	6,642.63	19%
OTHER ACTIVITIES--PLEASE DESCRIBE IN SIMILAR DETAIL	0.00	0%
Total Expenditure For This Activity	34,769.18	100%

Process Measures for “Technology Integration”

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

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

Did the number of classrooms renovated or improved increase?	No
<i>If yes:</i> Start # wired classrooms <u>0</u> End # wired classrooms <u>0</u> Application Objective # <u>4</u>	
Other: Did the number of faculty who use a course management system increase?	Yes
<i>If yes:</i> Start <u>0</u> End <u>14</u> Application Objective <u>56</u>	

Section 3: Grant Activities and Focus Areas

Grant activity carried out during this reporting period in your grant application:: **Advisement/ Retention**

Total \$ spent on this activity during the current reporting period: \$42,140.80

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.	699.60	2%
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.	41,441.20	98%
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	42,140.80	100%

Process Measures for “Advisement/ Retention”

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.*

Other: Did the number of peer mentors increase?	Yes
<i>If yes:</i> Start <u>0</u> End <u>16</u> Application Objective <u>15</u>	
Other: Did Freshman to Sophomore retention improve?	No
<i>If yes:</i> Start <u>0</u> End <u>0</u> Application Objective <u>0</u>	

Section 3: Grant Activities and Focus Areas

Grant activity carried out during this reporting period in your grant application:: **Academic Program Outcomes Assessment**

Total \$ spent on this activity during the current reporting period: \$5,178.24

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.	5,178.24	100%
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	0.00	0%
Total Expenditure For This Activity	5,178.24	100%

Section 3: Grant Activities and Focus Areas

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

Total \$ spent on this activity during the current reporting period: \$7,117.28

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.	7,117.28	100%
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	0.00	0%
Total Expenditure For This Activity	7,117.28	100%

Section 3: Grant Activities and Focus Areas

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

Total \$ spent on this activity during the current reporting period: \$3,176.42

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.	3,176.42	100%
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	0.00	0%
Total Expenditure For This Activity	3,176.42	100%

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 institution's library holdings increased?	Will report next year
<p><i>If yes:</i> Initial holdings <u>0</u> Final holdings <u>0</u> Goal <u>0</u></p> <p><i>I would like to provide a brief supporting statement:</i> Mars Hill College began expending money for library holdings this Fall semester and will report substantial progress in next year's report--it is expected that the grant will fund approximately 300 titles during this academic year.</p>	
Have the institution's educational technology infrastructure improved?	Will report next year
<p><i>If yes:</i> Start <u>Fair</u> End <u>Fair</u> Goal <u>4</u></p> <p><i>I would like to provide a brief supporting statement:</i> Mars Hill College began expending money for instructional technology renovations this fall, and will report substantial progress in next year's report--it is expected that the grant will fund technological improvements for eight classrooms during this academic year.</p>	

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

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

Has the institution's retention rate improved?	No
<p>Cohort: <u>Fall 2006</u> <i>If yes:</i> Initial rate <u>0</u> Final rate <u>0</u> Goal <u>0</u></p> <p><i>I would like to provide a brief supporting statement:</i> The Project Director and Coordinator for Academic Advising did not begin work until June. It is fully expected that improvements in retention rates will improve over the next four years as the Coordinator of Faculty Advising fully implements plans to improve academic advising and peer mentoring.</p>	
Other, please specify: Improved Graduation Rates for Traditional Students?	Will report next year
<p>Cohort: <u>Fall</u> <i>If yes:</i> Initial # <u>0</u> Final # <u>0</u> Goal <u>0</u></p> <p><i>I would like to provide a brief supporting statement:</i></p>	

Section 4: Project Status

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

ACTIVITY: Technology Integration

On-Schedule Activity Objectives

By August 2011, 75% of HHC faculty will have integrated discipline-appropriate/ student appropriate technology into their courses and programs.

By August 2011, the percentage of MHC students indicating moderate to frequent use of technology in MHC degree programs will increase to 95%.

ACTIVITY: Advisement/ Retention

On-Schedule Activity Objectives

By September 2009, the Faculty Advising System will be revised, reorganized and strengthened to substantially improve student program planning and persistence to degree completion.

ACTIVITY: Academic Program Outcomes Assessment

On-Schedule Activity Objectives

By August 2010, MHC faculty will have identified student learning outcomes for all (100%) of programs, determined and tested appropriate assessment methods, and begun using results to regularly improve programs, instructional delivery, and services.

By August 2011, a new Honors Program will be designed, with enhanced academic opportunities available in each of MHC's five academic divisions.

ACTIVITY: Faculty Development

On-Schedule Activity Objectives

By August 2011, the engaged learning community, focused on teaching and learning at MHC will result in measurable improvements in enrollment, retention and graduation rates, and a substantive improvement in the academic profile for entering students.

ACTIVITY: Undergraduate Research

On-Schedule Activity Objectives

By June 2011, student research opportunities will be integrated into all (100%) of MHC programs.

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	167300.00	129814.96	8541.67	37485.04	207585.00	Yes
Fringe Benefits	0.00	36765.75	21895.62	2319.06	14870.13	47350.33	Yes
Travel	0.00	22930.00	11127.77	0.00	11802.23	22930.00	No
Equipment	0.00	45000.00	8676.43	0.00	36323.57	45000.00	No
Supplies	0.00	25000.00	5213.24	0.00	19786.76	25000.00	No
Contractual	0.00	25000.00	6642.63	0.00	18357.37	15000.00	No
Construction	0.00	0.00	0.00	0.00	0.00	0.00	No
Other	0.00	16000.00	5188.18	0.00	10811.82	37029.50	Yes
Endowment	0.00	65000.00	0.00	0.00	65000.00	0.00	No
Total	0.00	402995.75	188558.83	10860.73	214436.92	399894.83	

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

The Director of Program Review position was not filled because the primary applicant declined the college's offer for the position. The Project Director will therefore assume the responsibilities of coordinating academic program review. \$28,000 will remain as personnel costs, but reallocated in terms of faculty replacement costs (a sub-heading within the personnel line of the budget). \$13,000 from personnel costs will be reallocated to "Other" in order to substantiate the program review consultant line in the budget.

Fringe Benefits

Because \$13,000.00 was reallocated from personnel to "Other" (program review consultants) the associated fringe costs (\$3529.50) were also reallocated in order to substantiate spending for program review consultants.

Other

A total of \$16529.50 was reallocated from personnel and fringe budgetary lines in order to substantiate spending for program review consultants. Total costs for Year Two program review consultant fees will equal \$26,529.50.

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.

The fiscal year began in October, but the project staff was not completely assembled until July. Therefore, many grant activities (e.g., renovating classroom space with improvements to instructional technology; faculty development; library acquisitions) were under spent. Currently, the full staff is assembled, and is executing all grant activities as scheduled, albeit with an eight-month lag (October-June).

To complete grant objectives, it is expected that unspent Year One expenses will carry forward into Year Two. For example, \$45,000 from Year One was allocated for improvements to instructional technology in classrooms. Yet, because of the late start, we expect to "catch up" during this academic year, spending \$45,000 from Year One and an additional \$45,000 from Year Two. In other areas, such as faculty development and library acquisitions, we expect to spend the full allotment from Years One and Two during this academic year.

Cost-savings were realized in two substantial ways: 1). Title III helped leverage funds from the Appalachian College Consortium to pay for faculty development in program review as well as instructional technology; and 2). the Title III Instructional Technologist "leveraged" cost-savings in the "Contractual" line-item of the budget: instead of paying a consortium fee to administer a Course Management System (CMS), Mars Hill College purchased technology to operate its own CMS, on-site. The point of leverage is, of course, our instructional technologist's expertise and the advent of open-source software, e.g., MOODLE.