

## 2013 Annual Performance Report

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Cleveland State Community College -- Academic Affairs,

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Name of College/University

P031A110185

PR Award Number

219879

Unit Identification

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Title III - Part A - Strengthening Institutions

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Department of Education Grant Program

Student Engagement and Service Learning

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Project Title

2-year Public

Type and Control of Institution

Year 2

Grant Year

Authorized Representative:

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Date 01/16/2014

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## 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 - Part A program.

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

Cleveland State Community College's (CSCC) Title III Strengthening Institutions Program, Student Engagement and Service Learning, continues to build the foundation for long term impact on both students and the institution. Through the Title III activities implemented this year, CSCC is improving the academic quality of the institution and thereby contributing to the legislative goals that established Title III-A grant.

The overall goal of the funded program is to strengthen the institution by engaging students in their learning, thus potentially improving student success and graduation rates. During analysis, CSCC discovered that the most critical need was to redesign instruction and develop interactive activities to better serve students in developmental and gateway courses. In order to accomplish this, the proposed activity contains three components focused around a center of learning engagement and includes: integration of service-learning, instructional redesign and creating a Library Commons and Learning Studio. Through successful implementation of these components and fostering student engagement, CSCC will experience improved academic quality.

CSCC has made substantial progress toward achieving project objectives funded through the Title III Strengthening Institutions Program during the reporting period of October 1, 2012 through September 30, 2013. The first activity component, integration of service-learning into curriculum, strives to correct the following weaknesses identified in the grant proposal: students lacked adequate instructional tools and community experiences to learn “hands-on” applications, students lacked evidence of engagement and critical thinking skills and graduation rates are low compared to other institutions. Academic service-learning provides students with the ability to apply theoretical knowledge gained in the classroom to real world situations. Service-learning also builds leadership skills, creates a connection to the campus and community at large, emphasizes social responsibility and increases retention rates.

The service-learning activities included: the organization and hosting of the fourth annual Volunteer Expo; designation of service-learning on courses in the college schedule; incorporation service-learning into new First Year Seminar (FYS) course; initiation of a MLK “Day On” program and service event; undertaking the self-study required for Carnegie Classification for Community Engagement; partnering with Lee University and Bradley County United Way to launch VolunteerOcoee.org (HandsOn Network); presenting CSCC's service-learning program at the National Conference on Service-Learning for Community Colleges, Points of Light National Conference on Volunteering and Service and Gulf South Summit on Service-Learning; and creating service-learning video for training and conference presentation. All of these activities led to an increase in community partnerships as well as an increase in the number of faculty incorporating service-learning into their curriculum. Therefore, more students have had the opportunity to participate in service-learning because of the Title III grant.

The next activity component intended to improve academic quality is instructional redesign. Identified weaknesses in this area are: high percentage of students with low academic rates of program completion in developmental and gateway courses; faculty's continued reliance on ineffective teaching strategies; limited faculty development and support for alternative and engaging pedagogical practices; and students lacking adequate instructional tools and community experiences to learn “hands-on” applications. CSCC began with redesign of the developmental reading and writing classes, called Learning Support on campus, because those courses can be stumbling blocks preventing students from progressing towards a degree. The first phase of the redesign allowed students to complete the courses at their own pace and in a supportive lab environment. The second phase bridges the gap between Learning Support Writing and the first college-level writing course, Composition I, by moving to a co-requisite model and providing Supplemental Instruction (SI) to support students.

Other redesign efforts attempt to create either a “hands-on” learning scenarios so that students are able to practice concepts learned in the classroom. Faculty leading the evening Nursing cohort revised the method of instruction to include weekly clinical simulations, multiple patient and mass casualty disaster simulations. Due to their efforts, the evening cohort experienced a 94% graduation rate. All redesign efforts seek to engage students through documented best practices such as flipping the classroom, service-learning, Supplemental Instruction and other techniques. Activities accomplished during this cycle included: creation and implementation of pilot SI program bridging Learning Support Writing courses and Composition I; development and implementation of FYS course; full transition to on-line testing for the Nursing programs; significantly increasing Nursing clinical simulation experiences; updating reading/ writing

and nursing labs; beginning to plan implementation of SI in other discipline areas; offering curriculum redesign stipends; assisting faculty with statewide curriculum redesign stipend applications and introducing bi-monthly Tech and Trends which provide faculty additional development opportunities.

The Library Commons/ Learning Studio piece rounds out the third component of the program. Another weakness identified in the grant proposal was lack of engagement and lack of critical thinking skills in student learning as demonstrated by Community College of Student Engagement (CCSSE) results. The Learning Studio creates an active and collaborative learning environment for students, faculty and staff. This creative technical environment is designed to support student research and project development while allowing self-documentation of a learning research continuum moving students from passive involvement to engagement in the learning process.

Accomplishments included: the library commons, Studio Connect, fully operational; offering community open house to introduce the concept; hosting local Chamber of Commerce to solidify community partnerships; launching ePortfolio initiative with Pathbrite; integrating Pathbrite into Desire2Learn (D2L); providing multiple student/faculty/staff trainings on ePortfolio use and purchasing reading materials to support reading redesign.

Combined, these activities will increase academic quality and enhance student engagement leading institutional stability. The institution ultimately benefits in multiple ways from improved academic quality and engaged students. Engaged students have higher retention and completion rates. Additionally engaged students are better prepared for transferring to another institution of higher education or integrating into the workplace environment. Since the State of Tennessee moved to performance funding based on outcomes rather than the traditional enrollment based funding, increased student retention and completions means CSCC will continue to receive state funding. Furthermore, students continuing at the college for additional terms may contribute to increased revenue through additional tuition. Increased state funding and tuition dollars diversifies the funding stream and leads to institution self-sufficiency.

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

The mission of Cleveland State Community College is as follows:

"Cleveland State Community College provides accessible, responsive, and quality educational opportunities primarily for residents of southeastern Tennessee. The College delivers developmental education, university transfer programming, workforce training and continuing education activities. By engaging a diverse student body in the learning process, the College aspires to promote success, enhance quality of life and encourage civic involvement. The College strives to be a responsible partner in lifelong learning for the individual and in the economic development of the region."

The Title III Strengthening Institutions Program supports the mission of CSCC in a variety of ways. One aspect of the mission is to deliver developmental education. Funding provided by Title III allowed CSCC to redesign the developmental reading and writing courses and provide enhanced lab equipment. Another aspect of the mission is that of workforce training. Redesign efforts in the area of Nursing and Mechatronics (blending of mechanical and electronic technologies which are the driving force in local industry) will better prepare students for transition in the workforce as they will have participated in "hands-on" experiences practicing important workplace skills. Through the culmination of all proposed tasks students will be more successful, experience an enhanced quality of life and understand civic responsibility.

The funding allowed for additional programs, services and equipment to be acquired that would not have been able to be purchased otherwise. All activities are tied to the mission of the college and meant to enhance the academic quality of the institution.

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

If your institution has experienced any unexpected outcomes as a result of this grant, that affect for better or worse its capacity to fulfill the goals of the legislation, tell us about them here.

There are two main positive unexpected outcomes experienced so far this year that will help fulfill the goals of the legislation, specifically improving academic quality. The first is that CSCC has been able to integrate Title III activities into the Quality Enhancement Plan (QEP) required for SACS reaffirmation. The QEP topic is First Year Experience (FYE) and CSCC developed a First Year Seminar (FYS) course. Several best practices are embedded into the course as well as tied to Title III objectives.

The first is that of service-learning. The FYS requires each student to complete a minimum of eight hours of service-learning. The final project requires students to research the semester topic, homelessness for example, research the area statistics on topic and local agencies that attempt to alleviate the issue. After completion, students will complete a reflection on the experience, what they have learned about themselves and how they might apply this knowledge in the future.

The second best practice utilized is that of an ePortfolio to enhance student learning and reflection. All student work will be included in their portfolio demonstrating their growth throughout the semester. Students own the portfolio and are encouraged to maintain it throughout their academic careers.

Another unexpected outcome is that through the active participation of multidisciplinary committees, the Title III project has become not just integrated but a welcome part of campus planning. Since Title III projects take place in many different academic areas, strong relationships have been fostered and the staff is considered a valued part of the academic team. Overall, the Title III program has allowed CSCC to break down “silos” and really create an atmosphere of community collaboration to engage our students.

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.

Cleveland State Community College experienced one major challenge during year two, but this issue was not severe enough to prevent the college from meeting its program goals.

The main issue CSCC encountered this year concerned the integration of our Learning Management System, Desire to Learn (D2L), and the ePortfolio platform Pathbrite. As this was a pilot program, small hiccups were to be expected. However, it took us longer to work out these technical difficulties than anticipated. While the reporting and integration features were not working as promised, students did not experience any disruption of service and were able to continue use of their ePortfolios. The entire team worked diligently to ensure students would not get frustrated through this process.

Even experiencing these challenges, the Title III staff and CSCC were able to meet the program goals for year two.

## **Section 2: Institutional Profile**

(IPEDS information is not included in the APR).

### **Accreditation**

Institution's primary accrediting agency.

  X   Southern Association of Colleges and Schools

### Section 3: Grant Activities and Focus Areas

Grant activity carried out during this reporting period in your grant application: **Service-Learning**

Total \$ spent on this activity during the current reporting period: \$73,054.19

Focus Area: *Student Services and Outcomes*

<b>Title III Part A Legislative Allowable Activities [Note: All listed activities are directly from the legislation.]</b>	<b>Dollars Spent</b>	<b>% of Dollars</b>
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.	73,054.19	100
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
<b>Total Expenditure For This Activity</b>	<b>73,054.19</b>	<b>100%</b>

### Process Measures for “Service-Learning”

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

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

<b>Other: Did the number of service-learning partners increase?</b>	Yes
<i>If yes:</i> Start <u>43.00</u> End <u>65.00</u> Application Objective <u>60.00</u>	
<b>Other: Did the total number of students participating in service-learning increase? (percent)</b>	Yes
<i>If yes:</i> Start <u>19.50</u> End <u>36.00</u> Application Objective <u>25.00</u>	

### Section 3: Grant Activities and Focus Areas

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

Total \$ spent on this activity during the current reporting period: \$187,980.81

Focus Area: *Academic Quality*

<b>Title III Part A Legislative Allowable Activities [Note: All listed activities are directly from the legislation.]</b>	<b>Dollars Spent</b>	<b>% of Dollars</b>
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.	187,980.81	100
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
<b>Total Expenditure For This Activity</b>	<b>187,980.81</b>	<b>100%</b>

### Process Measures for “Curriculum Redesign”

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

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

<b>Did the number of academic courses undergoing revision increase?</b>	Yes
<i>If yes:</i> Start # of courses <u>  0  </u> End # of courses <u>  3  </u> Application Objective # <u>  3  </u>	
<b>Other: Did the number of of instructors utilizing Turnitin increase? (percent)</b>	Yes
<i>If yes:</i> Start <u> 22.00 </u> End <u> 63.00 </u> Application Objective <u> 25.00 </u>	

### Section 3: Grant Activities and Focus Areas

Grant activity carried out during this reporting period in your grant application: **Library Commons/ Learning Studio**

Total \$ spent on this activity during the current reporting period: \$28,760.38

Focus Area: *Academic Quality*

<b>Title III Part A Legislative Allowable Activities [Note: All listed activities are directly from the legislation.]</b>	<b>Dollars Spent</b>	<b>% of Dollars</b>
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.	28,760.38	100
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	0.00	0
<b>Total Expenditure For This Activity</b>	<b>28,760.38</b>	<b>100%</b>

**Process Measures for “Library Commons/ Learning Studio”**

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.*

<b>Other: Did the number of students creating an ePortfolio increase? (percent)</b>	Yes
<i>If yes:</i> Start <u>  0  </u> End <u>  11  </u> Application Objective <u> 15 </u>	
<b>Other: Did the number of faculty trained on ePortfolio usage increase? (percent)</b>	Yes
<i>If yes:</i> Start <u>  0  </u> End <u> 21 </u> Application Objective <u> 10 </u>	

## Focus Area: Academic Quality Outcomes

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.

<b>Have the institution's educational technology infrastructure improved?</b>	Yes
<p><i>If yes:</i>            Start <u>Fair</u>            End <u>Good</u>            Goal <u>1</u></p> <p><i>I would like to provide a brief supporting statement:</i> The learning studio is now available supporting group collaborative study for students. This space has multiple pieces of technology and staff has been trained in usage. Additionally, increased trainings are held in this space to encourage use.</p>	
<b>Other, please specify:</b> Has the number of students successfully completing Learning Support Reading and Writing increased? (percent)	Yes
<p><i>If yes:</i>            Initial # <u>58</u>            Final # <u>63.25</u>            Goal <u>63</u></p> <p><i>I would like to provide a brief supporting statement:</i> Due to the revisions in Learning Support (developmental) Reading and Writing, more students have successfully completed the course. These students are able to move forward in their college careers.</p>	

## Focus Area: Student Services Outcomes

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.

<b>Has the institution's retention rate improved?</b>	Will report next year
Cohort: <u>First Time Freshman</u> If yes: Initial rate <u>  0  </u> Final rate <u>  0  </u> Goal <u>  0  </u> I would like to provide a brief supporting statement: Although in our second year, many grant activities were implemented this year that should have a positive effect on retention.	
<b>Has the average GPA of students increased?</b>	Will report next year
Cohort: <u>  </u> If yes: Initial GPA <u>  0  </u> Final GPA <u>  0  </u> Goal <u>  0  </u> I would like to provide a brief supporting statement: Although in our second year, many grant activities were implemented this year that should have a positive effect on student GPA including First Year Seminar, Learning Support and Gateway Course redesigns.	

## 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:** Service-Learning

### On-Schedule Activity Objectives

Evaluate student perception of the service-learning experience.

### 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 2016, expand the database of service-learning community partnerships to 100.	Although this objective is slated for completion of September 2016, CSCC has created benchmarks for each year. The benchmark for community partners for 2013 is 60 and the institution currently has 65 community partners demonstrating growth in the Service-Learning program.
By September 2016, institutionalize service-learning across campus to increase the overall number of students participating in service-learning from 19.5% to 40%.	Although this objective is slated for completion of September 2016, CSCC has created benchmarks for each year. The benchmark for increasing the number of students participating in service-learning for 2013 is 25%. The 2012 baseline of students was 19.5%. Currently, 36% of students are participating in service-learning. This was accomplished through incorporating service-learning into the new First Year Seminar and recruitment efforts.

**ACTIVITY:** Curriculum Redesign

### On-Schedule Activity Objectives

By September 2016, increase student success in targeted Gateway courses from average of 47.3% to 70%.

By September 2016, develop and conduct quality assurance for 4 CSCC online Gateway courses.

By September 2016, increase the number of adjunct faculty participating in professional development opportunities by 50%.

### 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 2016, increase the total number of courses redesigned to 12.	Although this objective is slated for completion of September 2016, CSCC has created benchmarks for each year. The 2013 benchmark for increasing the number of courses redesigned is three courses, and CSCC has met that benchmark for the year. The new First Year Seminar course was developed and implemented in Fall 2013. Other redesigned courses include English 1010, Biology 2010 and Psychology 1030.
By September 2016, increase the total number of instructors utilizing Turnitin anti-plagiarism software by 50%.	Although this objective is slated for completion of September 2016, CSCC has created benchmarks for each year. The 2013 benchmark for increasing the number of instructors utilizing Turnitin is 25%, and CSCC has met that benchmark for the year. Currently 63% of instructors have implemented the anti-plagiarism product into their course assignment submission process.
By September 2016, increase student success in Learning Support Reading and Writing courses from 58% to 70%.	Although this objective is slated for completion of September 2016, CSCC has created benchmarks for each year. The 2013 benchmark for increasing the number of students successfully completing the Learning Support Reading and Writing courses is 63% and CSCC has met that benchmark for the year. Currently 63.25% of students have earned an A, B, or C from Spring 2013-Fall 2013.

**ACTIVITY:** Library Commons/ Learning Studio

### On-Schedule Activity Objectives

By September 2016, Active and Collaborative component of the CCSSE score will increase to 54.5.

**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.

<b>Activity Objective(s)</b>	<b>Evidence of Completion</b>
By September 2016, 15% of FTE students will utilize an ePortfolio to enhance student learning and reflection.	Although this objective is slated for completion of September 2016, CSCC has created benchmarks for each year. The 2013 benchmark for increasing the number of students utilizing an ePortfolio to enhance student learning and reflection is 1%. Currently 11% of students are utilizing an ePortfolio through required assignments in the First Year Seminar course.
By September 2016, 80% of faculty will be trained on ePortfolio usage.	Although this objective is slated for completion of September 2016, CSCC has created benchmarks for each year. The 2013 benchmark for increasing the number of faculty trained on ePortfolio use is 10%. Currently 21% of faculty have been trained.

## 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	160931.00	160930.62	0.00	0.38	196242.00	Yes
Fringe Benefits	0.00	61200.00	61195.43	0.00	4.57	66164.00	Yes
Travel	0.00	32485.00	22142.66	0.00	10342.34	38497.00	Yes
Equipment	0.00	150520.00	66893.00	0.00	83627.00	65000.00	Yes
Supplies	0.00	128552.00	64584.24	0.00	63967.76	165964.00	Yes
Contractual	0.00	24230.00	19978.90	0.00	4251.10	26000.00	Yes
Construction	0.00	0.00	0.00	0.00	0.00	0.00	No
Other	0.00	18050.00	8537.02	0.00	9512.98	13839.00	Yes
Endowment	0.00	0.00	0.00	0.00	0.00	0.00	No
<b>Total</b>	<b>0.00</b>	<b>575968.00</b>	<b>404261.87</b>	<b>0.00</b>	<b>171706.13</b>	<b>571706.00</b>	

## 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 Total: \$196,242

Project Director- \$0.00

Professional- \$115,853.00

Clerical and Support- \$55,389.00

Supplemental Instruction Leaders- \$25,000

- The Project Director is the Vice President of Academic Affairs and spends 20% of her time to the Title III project. Her salary is paid for entirely with institutional funds.

- The professional line item covers the Service Learning Coordinator, Instructional Redesign Specialist and Activity/ Learning Engagement Coordinator positions. Each year is supported with 3% raise. The Service-Learning Coordinator position will be covered 80% by Title III and 20% institutional funds for years 4 and 5.

- Clerical and Support refer to the Evening Nursing Lab Assistant and the PC Technician position. Each year is supported with 3% raise. The PC Technician will transition to working 80% on Title III activities and 20% institutional needs. In year 4, Title III will cover 75% of Evening Nursing Lab Assistant salary and 50% in year 5. The institution will pick up remaining amount.

- The Supplemental Instruction Model, considered to be a best practice in course redesign, will be added to increase student success rates. SI Leaders will be incorporated into the following courses over the next 3.5 years: English/Learning Support Writing combination, Biology, Accounting and Chemistry.

### Fringe Benefits

Benefits Total: \$ 66,164.00

- Benefits for FTE staff is calculated at 40% and PTE at 15%.

### Travel

Travel Total: \$38,497

Mileage for local travel- \$1,000.00

Conference/Training travel- \$ 37,497.00

- The Travel category has been revised to include encumbered expenses and additional professional development opportunities for faculty and staff carrying out project objectives. Encumbered funds account for \$4,497.28.

a. Service-Learning (\$11,000) -Will allow new service-learning instructors opportunity to travel to conferences and enable CSCC to present our best practices at national conferences. Examples: Gulf South Service-Learning Summit, Points of Light, Community College National Center for Community Engagement

b. Learning Support Redesign (\$6,000) -Will allow faculty responsible for implementation to learn best practices from other schools. Examples: TYCAT, TASSR, League for Innovations in Community Colleges

c. Library(\$1,500) - Will reinforce best practices for research rubrics, engaging students, FYE. Example: ALA

d.Nursing(\$5,500) - Will support multiple nursing faculty members to attend clinical simulation conferences. Example: Tennessee Clinical Simulation Conference

e.Course Redesign/ Assessment (\$5,000) - To learn best practices in curriculum redesign and assessment. Examples: NISOD, AACC, Assessment Institute

f.Supplemental Instruction (\$2,000) - To support implementation of SI program in gateway courses. Example: Supplemental Instruction

g.Title III(\$2,000) -To attend Title III conferences. Example: Higher Education Programs

### **Equipment**

Equipment Total:\$65,000

•The change to this category consisted of moving the SimMan purchase from year 4 to year 3 to support the increase in clinical simulations offered by the evening Nursing program.

### **Supplies**

Supplies Total: \$165,964

Workstations/Phones/ Supplies for grant staff- \$2,059

Reading/ Writing redesign - \$21,424

Library Commons Learning Studio workstations- \$24,959

Health/Wellness redesign workstations- \$80,750

Health/Wellness clinical simulation software and materials- \$4,678

Health/Wellness mannequin supplies- \$4,000

Program materials- \$3,094

Redesign workstations/materials- \$25,000

•The Supplies category has been revised to include \$34,709.84 in encumbered expenses from year 2.

### **Contractual**

Contractual Total: \$26,000

Independent Evaluator- \$8,000

Turnitin- \$5,500

ePortfolio platform- \$10,000.00

Quality Matters- \$2,500

•The Contractual category has been revised to funds to support quality assurance for online courses.

### **Other**

Other Total: \$13,839

•The other category has been revised to include \$2,466.46 encumbered funds from year two. Other items in this category include:

Service Learning Projects- \$8,466

Reading/ Writing redesign- reading materials for library- \$873

Training and redesign stipends- \$4,500

## **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.

Cleveland State Community College has made substantial progress towards goals and objectives during the second year of funding through Title III- Strengthening Institutions grant program. During semi-annual formative evaluation of our Title III project, the team discovered eight of the twelve project year two objectives have already been met just halfway through the year. This prompted the team to carefully review current objectives and brainstorm methods to fully utilize the Title III grant funds to better strengthen the overall institution. Staying within the scope of the project, curriculum redesign, the team conducted research to determine where the institution still had opportunities for improvement and best practices to address identified weaknesses. Based on these findings, Cleveland State Community College submitted revised objectives and activities that better address areas of weakness as well as a refined budget to support these activities. The anticipated outcome from the proposed minor changes will be an enhanced project with better outcomes benefiting the entire institution.

As a result of revising the budget mid-year, we did have a little trouble spending all the allocated money. CSCC is rolling over a total of \$171,706 this year, which includes \$41,671 encumbered funds. All program partners have been counseled and have created spending plans for year 3 to encourage appropriate spending in support of activities. CSCC is currently expending year 3 funds at an appropriate rate for the planned program activities.