

2012 Annual Performance Report

Submitted: __

Cleveland State Community College -- Academic Affairs,
Name of College/University

P031A110185
PR Award Number

219879
Unit Identification

Primary contact information:

Name Denise King
Title Vice President of Academic Affair
Phone (423) 478-6201
E-mail dking05@clevelandstatecc.edu

Title III - Part A - Strengthening Institutions

Department of Education Grant Program

Student Engagement and Service Learning

Project Title

2-year Public
Type and Control of Institution

Year 1
Grant Year

Branch Campus Reporting IPEDS Data for Individual Campus:

No Yes Not applicable

Authorized Representative:

Name Dr. Carl Hite
Date 01/24/2013
Phone 4234727141
E-mail chite@clevelandstatecc.edu

Section 1: Executive Summary

The purpose of the legislation that established the Title III-A program is to “improve the academic quality, institutional management, and fiscal stability of eligible institutions, in order to increase their self-sufficiency and strengthen their capacity to make a substantial contribution to the higher education resources of the Nation.”

A. This section summarizes how the grant enabled the institution to fulfill the legislative intent of the Title III-A program.

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

Cleveland State Community College's (CSCC) Title III Strengthening Institutions Program, Student Engagement and Service Learning, is laying the foundation for long term impact on both students and the institution. Based on Title III activities implemented this year, CSCC contributes to the goals of the legislation that established Title III-A by improving academic quality.

The overall goal of the funded program is to strengthen the institution through engaging students in their learning, thereby improving student success and graduation rates. During analysis, CSCC discovered 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, 2011 through September 30, 2012. The first activity component, integration of service-learning into curriculum, strives to correct the following weaknesses identified in 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 activities for service-learning this grant period include: hosted statewide Service-Learning Mini Summit for Colleges, organized a community Volunteer Expo, designated service-learning on courses in college schedule, presented CSCC service-learning program at a National Conference on Service-Learning for Community Colleges, increased the number of community partners and faculty incorporating service-learning in curriculum, participated on panel to create a community volunteer platform, and application for President's Higher Education Service Honor Roll.

The next component 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 lacked 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. Students required to take these courses often get frustrated by not being able to take “real” college courses and the courses add to the length of time to degree. The Learning Support redesign allows students to complete the courses at their own pace and in a supportive lab environment. Redesign in the Nursing and Technology areas attempts to create “hands-on” learning scenarios so that students are able to practice concepts learned in the classroom.

Activities accomplished this funding cycle include: redesigned the Learning Support Reading and Writing courses to increase student success, transitioned to on-line testing for the Nursing and EMT programs, offered increased clinical simulation experiences in the Nursing department, updated reading/ writing and nursing labs, provided faculty with Turnitin anti-plagiarism software, purchased modern mechatronic equipment, and provided faculty and staff with additional development opportunities.

The Library Commons and Learning Studio piece rounds out the last component of the program. Another weakness as identified in the grant proposal is that students lacked evidence of engagement and critical thinking skills in their learning as demonstrated by CSCC scores on the Community College of Student Engagement (CCSSE) results. The learning studio will create an active and collaborative learning environment for students, faculty and staff. This creative technical environment will be designed to support student research and project development while allowing self-documentation of a learning research continuum moving students from passive involvement to engaged in the process.

Accomplished this period comprises of the following: created the academic research and reflection period, created concept and design of the learning studio, purchased equipment for the learning studio, prepared space for library renovations to accommodate learning studio and purchased reading materials to support reading redesign.

All of these activities together will increase academic quality and enhance student engagement, but can also lead to institutional stability. The institution ultimately benefits in multiple ways from improved academic quality and engaged students. Engaged students tend to be more interested in their continued education building increased retention and completion rates. Additionally these students will be better prepared for transferring to another institution of higher

education or integration 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 can increase revenue through more students retained and paying 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 in the first year that will help fulfill the goals of the legislation, specifically improving academic quality. The first is that CSCC will be able to integrate Title III activities into the Quality Enhancement Plan (QEP) required for SACS reaffirmation.

The QEP topic is First Year Experience and CSCC will be developing a First Year Experience (FYE) Seminar required for all first time, degree seeking freshman. Best practices site use of an ePortfolio as a good tool for outcomes measurement. Thus, as one of main Title III objectives for year two, the Title III staff has created a cross discipline workgroup to assist in the implementation of the ePortfolio across campus and in the FYE course.

The second unexpected outcome is that the college culture is showing a shift towards acceptance of course redesign and some excitement has been building with faculty who has redesigned their courses. Based on this information, the Instructional Redesign Specialist plans to create opportunities to showcase the amazing changes, allowing peer to peer leaning between faculty members.

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 four major challenges during year one, but none of them were severe enough to prevent the college from meeting program goals.

The first challenge concerns the Learning Support Reading course. Not only was the course redesigned to better engage students, but the testing tool was also revised. Upon implementation, the college found that the testing tool was too cumbersome for students. Based on this information, the testing tool was revised and in place for the beginning of Spring 2013 semester.

The second challenge deals with the Instructional Redesign Specialist (IR) position. The candidate was hired and began employment February 3, 2012 on a 9 month contract that coincided with the majority of faculty schedule. The position was filled from February 3- May 15th at which time, the staff person went on summer break. The Activity and Learning Coordinator continued working with those faculty members on campus during this time. The IR returned on August 15, 2012 and then quit the position the next week. A hiring committee was formed and went through two interview cycles attempting to select the best qualified candidate. The new employee began work on January 2, 2013. While there was a

break in time that the college did not have an Instructional Redesign Specialist on campus, the person who is in the position now, has acclimated to the community and is already being utilized by faculty.

The next barrier concerns the renovation for the Learning Studio. The college has experienced vendor delays and then switched vendors midway through implementation. The glass walls will be constructed during spring break, early March, to prevent disruption of student services. The equipment was purchased and is available for use already, so the only delay is in the physical space.

The last complication was ordering customized mill and lathe equipment. Due to the expense, a bid process required 15 sealed bids was initiated. Once the bid closed and a vendor selected, the equipment had to be made. There were also shipping delays. However, the college has received and installed all the equipment ready to begin student training in January 2013.

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

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

Total number of full-time and part-time degree/certificate seeking students as of October 15, 2011. [Note: This information was obtained from Part A of the most recent IPEDS Fall Enrollment Survey.]

Enrollment by Race and Ethnicity as of October 15, 2011

Undergraduates	Total Number Enrolled			Students enrolled for credit who received Pell Grants
	Degree/certificate seeking students			
	Full-Time	Part-Time	Total	
Nonresident alien	4	0	4	0
Black, non-Hispanic	160	63	223	145
American Indian or Alaskan Native	6	3	9	4
Asian or Pacific Islander	20	16	36	15
Hispanic	67	27	94	49
White, non-Hispanic	1765	944	2709	1731
Race/ethnicity unknown	80	26	106	20
Grand Total	2102	1079	3181	1964

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

Total number of undergraduate students, by age and gender, enrolled as of October 15, 2011. [Note: The information for this table was obtained from Part B of the IPEDS Fall Enrollment Survey for the most recent year available.] Because these data are taken from the IPEDS survey, the IPEDS definitions for full-time and part-time students is used.

Enrollment by Age and Gender as of October 15, 2011

Under-grads	Total Number Enrolled				Total Students		Grand Total
	Full time		Part time		Male	Female	
Age/Gender	Male	Female	Male	Female	Male	Female	
Under 18	3	2	131	198	134	200	334
18-19	322	414	82	110	404	524	928
20-21	187	247	74	108	261	355	616
22-24	102	117	60	122	162	239	401
25-29	110	136	67	157	177	293	470
30-34	71	106	44	117	115	223	338
35-39	35	66	47	97	82	163	245
40-49	45	99	43	152	88	251	339
50-64	15	39	20	63	35	102	137
65 and over	1	0	0	5	1	5	6
Age Unknown	0	0	0	0	0	0	0
Grand Total	891	1226	568	1129	1459	2355	3814

Section 2: Awards and Degrees Conferred

The total number of awards and degrees conferred at the institution between July 1, 2011 and June 30, 2012. Note that categories for awards reflect definitions used in IPEDS.

Number of associate degrees conferred:	<u>355</u>
Number of awards conferred for programs of less than 1 year:	<u>153</u>
Number of awards conferred for programs of at least 1 year but less than 2 years:	<u>72</u>
Total number of awards/degrees your institution conferred:	<u>580</u>

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: **Service-Learning**

Total \$ spent on this activity during the current reporting period: \$46,946.09

Focus Area: *Student Services and Outcomes*

Title III Part A Legislative Allowable Activities [Note: All listed activities are directly from the legislation.]	Dollars Spent	% of Dollars
Purchase, rental, or lease of scientific or laboratory equipment for educational purposes, including instructional and research purposes.	0.00	0%
Construction, maintenance, renovation, and improvement in classrooms, libraries, laboratories, and other instructional facilities, including the integration of computer technology into institutional facilities to create smart buildings.	0.00	0%
Support of faculty exchanges, faculty development, and faculty fellowships to assist in attaining advanced degrees in the field of instruction of the faculty.	0.00	0%
Development and improvement of academic programs.	46,946.09	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%
Total Expenditure For This Activity	46,946.09	100%

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.*

Other: Did the number of faculty receiving training on service-learning increase? (measured by percent)	Yes
<i>If yes:</i> Start <u> 0 </u> End <u> 90 </u> Application Objective <u> 75 </u>	
Other: Did the number of faculty incorporating service-learning increase? (measured by percent)	Yes
<i>If yes:</i> Start <u> 26 </u> End <u> 57 </u> Application Objective <u> 30 </u>	

Section 3: Grant Activities and Focus Areas

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

Total \$ spent on this activity during the current reporting period: \$121,555.57

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.	51,296.97	42%
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.	70,060.10	58%
Purchase of library books, periodicals, and other educational materials, including telecommunications program material.	198.50	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	121,555.57	100%

Process Measures for “Instructional Redesign”

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 laboratories maintained increase?	Yes
<i>If yes:</i> Start # labs <u> 0 </u> End # labs <u> 2 </u> Application Objective # <u> 0 </u>	
Other: Was mechatronic equipment purchased for technology lab?	Yes
<i>If yes:</i> Start <u> 0 </u> End <u> 1 </u> Application Objective <u> 0 </u>	

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

Did the number of academic courses undergoing revision increase?	Yes
<i>If yes:</i> Start # of courses <u> 0 </u> End # of courses <u> 4 </u> Application Objective # <u> 0 </u>	
Other: Did the number of online tests increase? (measured by percent)	Yes
<i>If yes:</i> Start <u> 0 </u> End <u> 100 </u> Application Objective <u> 10 </u>	

LAA Category: *Purchase of library books, periodicals, and other educational materials, including telecommunications program material.*

Did the number of library books increase?	Yes
<i>If yes:</i> Start # <u> 0 </u> End # <u> 16 </u> Application Objective <u> 0 </u>	
Other: Was there student input in picking book titles?	Yes
<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: **Library Commons and Learning Studio**

Total \$ spent on this activity during the current reporting period: \$7,767.63

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.	7,767.63	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%
Total Expenditure For This Activity	7,767.63	100%

Process Measures for “Library Commons and 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.*

Other: Was the equipment and furnishings purchased for learning studio? (measured by percent)	Yes
<i>If yes:</i> Start <u> 0 </u> End <u> 100 </u> Application Objective <u> 100 </u>	
Other: Did faculty receive training on research rubric? (measured by percent)	Yes
<i>If yes:</i> Start <u> 0 </u> End <u> 90 </u> Application Objective <u> 80 </u>	

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 quality of the institution's classroom space improved?	Yes
<p><i>If yes:</i> Start <u>Fair</u> End <u>Excellent</u> Goal <u>0</u></p> <p><i>I would like to provide a brief supporting statement:</i> CSCC created a brand new computer lab for the Nursing Dept. to be used for on-line testing and clinical simulation experiences.</p>	
Other, please specify: Has the number of students completing LS Reading passing increased?	Yes
<p><i>If yes:</i> Initial # <u>65</u> Final # <u>82</u> Goal <u>65</u></p> <p><i>I would like to provide a brief supporting statement:</i> The baseline of students passing Learning Support Reading for last year was 65%. The goal was to increase 0.5%.Fall 2012 grades indicate 82.7% of students earned a C or better.</p>	
Other, please specify: Has the number of students completing LS Writing passing increased?	Yes
<p><i>If yes:</i> Initial # <u>67</u> Final # <u>69</u> Goal <u>67</u></p> <p><i>I would like to provide a brief supporting statement:</i> The baseline of students passing Learning Support Writing for last year was 67%. The goal was to increase 0.5%.Fall 2012 grades indicate 69% of students earned a C or better.</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?	Will report next year
Cohort: <u> </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: Since we are in the first year of the program, we will be able to look at retention rates next year to determine if implemented activities have made a difference.	
Has the average GPA of students increased?	Will report next year
Cohort: <u>Service-Learning</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: Since we are in the first year of the program, we will be able to look at GPA rates next year to determine if implemented activities have made a difference.	

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

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 2012, incorporate service- learning into the overall program, by having 30% faculty members incorporate community service activities at all campus sites.	57% of full time faculty and 5.8% of adjunct faculty have incorporated service-learning into their curriculum as documented by annual data collection survey.
By September 2012, 75% of faculty members will attend additional service-learning training or workshops.	90% of faculty attended service-learning training at annual fall faculty in-service. Additional training was provided on a 1:1 basis by the Service Learning Coordinator.
By September 2012, increase the database of service-learning partnerships to 50.	The number of community partners has increased to 60 documented by the database maintained by the Service Learning Coordinator.

ACTIVITY: Instructional Redesign

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 2012, increase student use of technology in the classroom by 0.5%.	A pre and post- test survey was created to measure student utilization of Online at CSCC prior to the Learning Support Writing Course and the number of students who used Online at CSCC during class. 71.1% of students had not used Online at CSCC prior to the course and 87.1% of students used Online at CSCC during class. Additionally, prior to the course 75.5% of students felt either comfortable or very comfortable using Online at CSCC and after the class 90.3% of students felt comfortable or very comfortable.
By September 2012, at least 0.5% more students will complete Learning Support (LS) Writing courses with grades of C or better than in the 2010-11 baseline year.	Based on Fall 2012 grades, 69% of students earned a C or better in the Learning Support Writing redesigned course.
By September 2012, students' ability to use level 3 of reading comprehension to resolve situations at academic, personal, and professional levels will increase by 0.5% with grades of C or better than in 2010-11 baseline year.	Based on Fall 2012 grades, 82.6% of students earned a C or better in the Learning Support Reading redesigned course.
By September 2012, the number of online tests and remediation offered in the nursing lab will increase by 10%.	The evening Nursing cohort began January 2012 and as of the Fall 2012 semester all tests have been administered on-line.
By September 2012, the percentage of simulated clinical experiences will increase from 0% to 5%.	Each student in the evening nursing program received 2 clinical simulations during summer and fall 2012 semesters for a total of 200. Since the previous amount was 0, this is a tremendous improvement.

Changes in Objective Schedule

Below are statements with data and references to goals stated in the grant application as appropriate to support and explain the need for objective schedule changes.

Activity Objective(s)	Reason(s) for Change	Expected Completion Date

Activity Objective(s)	Reason(s) for Change	Expected Completion Date
By September 2012, the success rate of students using the updated robotics machines and operating systems will increase by 5% as measured by department program tests.	Several roadblocks occurred during the implementation of this activity objective. Due to bidding process for expenses above \$50,000, the mill and lathe equipment procurement process was delayed. This equipment was specially designed for the project so construction took several months. And lastly there was a delay in shipping from the manufacturer. The equipment is on campus and has been installed, but not in time for start of Fall 2012 semester. The curriculum has been adjusted to reflect new equipment.	May 2013

ACTIVITY: Library Commons and Learning Studio

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 2012, academic research rubric will be designed and approved by Academic Curriculum and Standards.	The academic research rubric has been created and approved by the Academic Curriculum and Standards Committee. Documentation can be found in meeting minutes. Another performance indicator is the results of 2010 CCSSE survey will be established as benchmark to establish a baseline in the Active and Collaborative learning component. The 2010 score was 49.9.
By January 2013, 80% of full time and adjunct faculty will have received training in use of research rubric and the applied student research skills.	90% of faculty was trained on the academic research rubric during the mandatory Fall 2012 faculty in-service.
By September 2012, 100% of commons equipment and furnishings will be purchased.	100% of the learning studio equipment has been purchased. Additionally, the college is supporting this project by proving renovation funds to enclose the learning studio space with glass soundproof walls to promote the collaborative vision of the space. The construction will be finalized during Spring 2013 semester.

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	124669.00	95600.01	0.00	29068.99	197431.00	Yes
Fringe Benefits	0.00	52648.00	46233.77	0.00	6414.23	71720.00	Yes
Travel	0.00	22459.00	12865.37	0.00	9593.63	30707.00	Yes
Equipment	0.00	73952.00	0.00	0.00	73952.00	150520.00	No
Supplies	0.00	106522.00	65134.41	0.00	41387.59	78540.00	Yes
Contractual	0.00	8000.00	4000.00	0.00	4000.00	25000.00	Yes
Construction	0.00	0.00	0.00	0.00	0.00	0.00	No
Other	0.00	11750.00	198.50	0.00	11551.50	22050.00	No
Endowment	0.00	0.00	0.00	0.00	0.00	0.00	No
Total	0.00	400000.00	224032.06	0.00	175967.94	575968.00	

Section 4: Line Item Budget Narrative

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

Personnel

Project Director- \$0.00
Professional- \$120,153.00
Clerical and Support- \$60,478.00
Learning Coaches- \$16,800

- 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. Additional funds in this category support a small increase in salary for the Instructional Redesign Specialist position. As the position is integral to the project, CSCC seeks to be competitive with the salary.
- Clerical and Support refer to the Evening Nursing Lab Assistant and the PC Technician position. Due to demand, it is imperative to increase the Evening Nursing Lab Assistant to 29 hours per week instead of the originally budgeted 18.75. The PC Technician will transition to working 80% on Title III activities and 20% institutional needs.
- The Learning Coaches will rotate in the newly redesigned Reading and Writing Labs to assist students with learning outcomes. One aspect of the recently implemented Reading and Writing course redesign is required lab hours to conduct student work. When the proposal was originally written, this aspect of curriculum redesign was not imagined. Thus, during evaluation, a large service gap became evident and the Learning Coaches will provide an important student resource for success.

Fringe Benefits

Benefits- \$ 71,720.00
•Benefits for FTE staff is calculated at 45% and PTE at 20%.

Travel

Mileage for local travel- \$1,000.00
Conference/Training travel- \$ 29,707.25

- 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 \$2058.25. Specific conferences were TYCAT (Reading and Writing Redesign), Title III conference, Simman conference (Nursing) and Gulf South Summit (Service-Learning). Additional funds were also budgeted for any other upcoming opportunities.

Supplies

Phones/ Supplies for grant staff-\$2,900.00
Reading/ Writing redesign- \$ 14,263.00
Marketing materials- \$5,780.00
Technology/ AutoCAD workstations- \$6,000.00
Learning Studio workstations- \$26,096.48
Health/Wellness workstations-\$19,500.00
Technology/ AutoCAD machining supplies-\$1,500.00
Reading/ Writing redesign software- \$500.00
Library Commons Learning Studio software and instructional materials-\$2,000.00

- The Supplies category has been revised to include encumbered expenses as well as additional supplies to support the redesign efforts in Reading and Writing. \$31,596.48 in supplies expenses were encumbered from year 1. Additional requests included \$8,463 for workstations and \$5,000 for lab check-in software and supplies.

Contractual

Independent Evaluator- \$12,000.00
Curriculum Redesign trainers- \$2,000.00
Turnitin- \$6,000.00
ePortfolio platform- \$5,000.00

- The Contractual category has been revised to include the encumbered expense of \$4,000 for the Independent Evaluator. The College will use the \$10,000 earmarked for Institutional Research instead to put \$2,000 for Curriculum Redesign Trainers, \$5,000 towards purchasing an ePortfolio platform and \$3,000 to travel. As the Activity and Learning Engagement Coordinator is collecting and analyzing data, another contracted research position is not necessary. Additionally, increased total category amount by \$6,000 to purchase Turnitin Software program. Objectives include the implementation of an campus wide ePortfolio

initiative and funds are needed to purchase a platform to meet this goal.

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 was awarded \$400,000 per year for the Title III Strengthening Institutions Program beginning on October 1, 2011. Key staff positions were filled and the college began implementation of project activities on February 3, 2012. Due to the slow start, CSCC only expended \$224,035.06. Although \$175,967.94 was carried over from year 1, a total of \$103,047.73 was encumbered essentially only rolling over \$72,920.21 unallocated funds for year 2. Unallocated funds were distributed by collecting "wish lists" items from division containing items that would enhance their component of the Title III project. Once collected, the Leadership Team met to discuss and allocate additional funds. Once approved, the overall budget was revised to reflect these changes.

Primarily all the requests dealt with instructional redesign. Specific items requested and approved including funding for learning coaches to support Learning Support Reading and Writing courses, workstations to support redesign efforts at off-campus sites, Turnitin anti-plagiarism software, Labtrac to document lab usage, increased hours for nursing lab assistant to provide more clinical simulation experiences and travel to support faculty development.

CSCC is currently expending year 2 funds at an appropriate rate for the planned program activities.