

2014 Annual Performance Report

Submitted: __

University of Wisconsin-Parkside

Name of College/University

P031A090206

PR Award Number

240374

Unit Identification

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Title III - Part A - Strengthening Institutions

Department of Education Grant Program

Graduate Parkside

Project Title

4-year Public

Type and Control of Institution

Year 5

Grant Year

Authorized Representative:

Name _____

Date _____

Phone _____

E-mail _____

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.

The Title III grant project identified five goals aimed at strengthening the institution. In the final year of the project, we are able to recognize the tremendous impact of the grant funding in each of the following goals.

Academic quality goal one: Improve high-risk students' academic success and college readiness through more rigorous programs and services targeting first-year students' specific needs and deficiencies.

UW-Parkside traditionally serves a population with high levels of need. Compared to other University of Wisconsin institutions, Parkside consistently enrolls among the highest percentage of under-represented minority, Pell grant eligible, first-generation, non-traditionally aged, part-time, and commuter students. Moreover, UW-Parkside has the lowest mean ACT score in the system, and the highest percentage of students placing into developmental-level coursework. As such, a major focus of the Title III grant project was on supporting entering students and enabling them to succeed in their first year of higher education.

Grant-funded activities in support of this goal included first-year learning communities, increased supplemental instruction offerings in high-risk courses, an early-alert system for faculty and advisors, and an overhaul of developmental education offerings. These efforts helped to exceed the targeted percentage of students in good academic standing in their first year, dramatically increased the success rate in high-risk courses, and ultimately increased the percentage of students returning for their second year.

Academic quality goal two: Build a strong attitudinal and academic foundation for all students to foster future academic success at UW-Parkside.

There has been a strong focus on increasing the offerings of and participation in high impact practices at UW-Parkside. This has been codified in the University's updated academic plan, strategic enrollment management plan, and the charter of the new persistence and completion taskforce. Further efforts have been made to promote the importance and effectiveness of high impact practices through campus discussions of findings from the National Survey of Student Engagement (NSSE) and the Beginning College Survey of Student Engagement (BCSSE), participation in national conferences, and having nationally-regarded George Kuh conduct workshops for faculty and staff on campus.

Institutional management goal one: Create a comprehensive, coordinated, and seamless campus communication and information infrastructure.

Another major focus of the Title III grant project was improving the quality and timeliness of data and information about student success on campus. One aspect that was cited as a need in the grant proposal was the development and implementation of an early alert system for first year students. The Parkside Academic Success System (PASS) was piloted in the Spring 2010 semester, and has been utilized each semester since then (with several enhancements made based on user input). Approximately 75% of eligible students receive PASS feedback each semester, and initial analysis has shown increased retention for students getting those early alerts.

Other efforts to improve the communication infrastructure include the development of interactive web-based dashboards, website enhancements, and an increase in the frequency and variety of presentations and discussions about student success. In the most recent survey of faculty and academic staff, more than three quarters report having information needed to serve students effectively. Further, external evaluator Bill Campbell noted a "sea change" at UW-Parkside since the beginning of the Title III grant project, suggesting the efforts have "improved cross-campus communication dramatically, and contributed to the significant increase in the attention Parkside faculty and staff are now paying to student success, retention, and graduation rates."

Institutional management goal two: Create an integrated, campus-wide student support network where existing and new programs, services, and assistance are connected and mutually reinforcing.

As noted under the first institutional management goal, much has been done to streamline and improve communication and knowledge about student success. An important component was creating a Graduate Parkside team, made up of several key

campus constituents who work in different areas related to student success. This team met regularly, and helped coordinate new and existing efforts on campus, as well as evaluate their effectiveness and impact and communicate findings. With the Title III grant ending, the Persistence and Completion Taskforce was created with similar composition of faculty and staff dedicated to and responsible for student success. Additionally, a Strategic Enrollment Management Plan was developed with a strong focus on improving retention and graduation rates. This plan formalized objectives and strategies for improving these rates, while also clarifying who is responsible for the wide-ranging, campus-wide efforts.

Fiscal stability goal: Using campus-wide assessment and program evaluation data, UWP will strategically reinvest tuition revenue generated from increased retention into future Student Success Initiatives.

In the five years before the Title III grant began, the first-to-second year retention rate was 61%, but that rate has increased significantly as evidenced by the 71% retention rate in each of the past two years. Overall, the University's first-time, full-time retention rate has increased from 62.7% in 2012 to 73.8% in 2014 (an increase of 11%), and the percent of students registered full-time has increased from 69% to 74% (an increase of 5%) during that same period. While these increases would suggest that additional revenue is available for investment; other circumstances have come into play which have led to flat funding for the University. Therefore, the University has reallocated funds to support its persistence and completion goals.

Demographic challenges have created a necessity to manage enrollment beyond simply attracting more freshmen directly from regional high schools. Compounding this challenge, the proportion of higher education costs supported by state funding continues to decrease. These factors necessitate a change in the way optimal enrollment and budgetary stability are achieved. As such, the University's 2013 Strategic Enrollment Management (SEM) Plan focuses on broadening the applicant pool in recruitment, but also on "retention practices focused on student success and grounded in a thorough analysis of data and enrollment management best practices." Importantly, it emphasizes achievement of retention and persistence goals as the main measure of the Plan's success. Further, the recently implemented Budget Allocation Model heavily weights persistence and completion as the main factors for determining funding for the academic units. The combination of the SEM Plan and the Budget Allocation Model ensure that funding will be used to achieve the University's strategic retention and persistence goals.

Further, strategic budget reallocation decisions have been made by the University's Budget Team to provide for continued funding to achieve the University's persistence and completion goals. The University has reallocated funds to support an Institutional Planner position and one-half of an Associate Programmer Analyst position to ensure uninterrupted collection of data, and continued development and analysis of metrics related to on-going retention efforts. Additionally, funds have been identified to support continuing supplemental instruction, peer mentoring efforts, and administration of the BCSSE. More recently, the University implemented additional tutoring options for UW-Parkside students through the implementation of virtual tutoring through NetTutor to supplement face-to-face tutoring. Finally, due in part to the strong outcomes attained with the Title III grant, additional external funding has been secured to strengthen and expand student success initiatives in excess of \$400,000 dollars.

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

The University of Wisconsin-Parkside's Mission is as follows:

"The University of Wisconsin-Parkside is committed to high-quality educational programs, creative and scholarly activities and services responsive to its diverse student population, and its local, national and global communities. To fulfill this mission, the University of Wisconsin-Parkside will:

- Offer high-quality academic programs rooted in the tradition of a liberal education in the arts, sciences and professions, be responsive to the occupational, civic and cultural needs of the region, and actively seek the continued input of all stakeholders.
- Generate, disseminate and apply knowledge through research, professional and creative activity that benefits communities throughout the region and the world.
- Attract and retain a diverse and multicultural population of students, faculty, and staff.
- Foster a teaching and learning community that provides opportunities for collaborative faculty, student, and staff interaction in support of excellence.
- Utilize technology creatively and effectively in courses, programs, and services.
- Prepare students to be successful in their professional, civic, and personal lives.
- Provide programs that meet the intellectual and cultural needs of people throughout their lives.
- Provide and share in cultural and intellectual activities in partnership with our local and regional communities."

The UW Parkside Title III grant, called Graduate Parkside on campus, has developed a number of key initiatives that support our mission including:

- Continued strong retention rates for full-time, first-to-second year (2012-59.8%, 2013-70.9%, 2014-70.5%)
- Implementation of "First Stop" an innovative intervention for students in the first six weeks of the term providing face-to-face answers to student questions
- Strategic enrollment outcomes developed and integrated into the University's long-range plan

- Hosted Dr. George Kuh – Dr. Kuh worked with the Deans, discussed student persistence with faculty and provided a campus-wide presentation which laid groundwork for more faculty involvement in student persistence
- Persistence and Completion Committee was developed as an outgrowth of the Title III Grant to carry-on the retention and graduation work
- Retained the grant’s institutional researcher to create a sustainable emphasis on data-driven decisions around enrollment and retention
- Institutional Research support provided dashboards for each department on number of majors, graduates, etc., and provides a clear picture for department-level decisions on how to retain students

Higher retention did not magically happen, as our external evaluator, Dr. William Campbell, noted in his Year 5 Report, “Overall impact of the Title III project. During my visit, I asked everyone I spoke with ‘what is the major impact of the Title III project on UW-Parkside?’ I heard:

Increased awareness of student success, retention, graduation, and enrollment issues across campus. Everyone agreed that faculty, staff, and central administration pay much more attention to these issues than was the case before the Title III project. I agree. During my early visits to campus, the faculty I interviewed were either unaware of the first-to-second-year retention rate or told me the wrong number—an indication of the inadequacy of the university’s competence in measuring and publicizing those crucial bits of information. Most administrators and staff were more interested in internal political issues than in student success, retention, or graduation rates.

Some individuals discussed these issues only in the context of the unreasonable expectations of UW-System officials or the legislature. Since then, UW-Parkside has experienced a sea change. Most of my interviewees know the current retention rate; more importantly, they know that there is a direct relationship between retention, enrollment, and the fiscal state of the university. Furthermore, on my recent visits, few individuals expressed the university’s creation myth: ‘Parkside was designed as a research university with an urban mission; we’re Madison South.’”

A deeper awareness of retention moved the campus from “so and so” is responsible for retention to the understanding that we are all responsible for retention. Positively responding (through our Title III grant) to our retention issues, we were able to sustain a diverse student body, provide faculty and instructional staff with additional training and apply the research around retention to help build and sustain student persistence.

- 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 were two unexpected outcomes. The first was the continued upward trend in student retention first-to-second year. While we anticipated the retention would level off, it continued to rise. The rise in retention supports the actions taken in the past five years to create and sustain an infrastructure that supports student success.

The second unexpected outcome revolves around developmental (called Academic Skills) Math and English. Students were placed into these developmental classes by their ACT subscores in the Math and English area. These courses had a Pre-fix in ACSK (Academic Skills) and were offered to remediate students in these academic areas. The courses carried no credit toward graduation. After one year of study (2012-2013) and discussion, ACSK Math moved to a modular/competency based model. Students needed to show proficiency to 80% to move on to the next module. Students using the modular approach were much more likely to successfully complete their math course the first try. Developmental English also made major changes in their course work. During the second year of changes (2013-2014) the ACSK prefix was used in a very limited way and ACSK Math was integrated into the Math department and ACSK English became part of the English department, no longer requiring an ACSK pre-fix. While this may seem like a small move, it was an enormous leap in campus culture. Graduate Parkside (Title III) helped support the trial year and the move into the department. Developmental courses are now integrated into the beginning Math and English sequence and are offered for credit toward graduation.

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

Success supports success and the Title III grant has allowed us to build and sustain retention. Using the growing retention as one measure of institutional success, UW-Parkside has secured grants to help and support student success from the Wisconsin Department of Public Instruction and Great Lakes Higher Education Guaranty Corporation bringing in over \$419,016.

Section 2: Accreditation

Accreditation

Institution's primary accrediting agency.

 X The Higher Learning Commission of the North Central Association

Section 3: Grant Activities and Focus Areas

Grant activity carried out during this reporting period in your grant application: **Redevelop the developmental mathematics courses as a modular, competency-based curriculum.**

Total \$ spent on this activity during the current reporting period: \$49,245.00

Focus Area: *Student Services and Outcomes*

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.	49,245.00	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	49,245.00	100%

Process Measures for “Redevelop the developmental mathematics courses as a modular, competency-based curriculum.”

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

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> 2 </u> End # of courses <u> 4 </u> Application Objective # <u> 0 </u>	
Did the course completion rate of students in revised courses increase?	Yes
<i>If yes:</i> Start % completion rate <u> 60.88 </u> End % completion rate <u> 67.73 </u> Application Objective % <u> 0.00 </u>	
Other: Increase course completion of College Algebra I for students placing into Elementary Algebra	Yes
<i>If yes:</i> Start <u> 56.51 </u> End <u> 76.86 </u> Application Objective <u> 0.00 </u>	

Section 3: Grant Activities and Focus Areas

Grant activity carried out during this reporting period in your grant application: **Increase the Supplemental Instruction offerings for courses with low completion rates.**

Total \$ spent on this activity during the current reporting period: \$38,404.02

Focus Area: *Student Services and Outcomes*

Legislative Allowable Activities [Note: All listed activities are directly from the legislation.]	Dollars Spent	% of Dollars
Purchase, rental, or lease of scientific or laboratory equipment for educational purposes, including instructional and research purposes.	0.00	0
Construction, maintenance, renovation, and improvement in classrooms, libraries, laboratories, and other instructional facilities, including the integration of computer technology into institutional facilities to create smart buildings.	0.00	0
Support of faculty exchanges, faculty development, and faculty fellowships to assist in attaining advanced degrees in the field of instruction of the faculty.	0.00	0
Development and improvement of academic programs.	0.00	0
Purchase of library books, periodicals, and other educational materials, including telecommunications program material.	0.00	0
Tutoring, counseling, and student service programs designed to improve academic success.	38,404.02	100
Funds management, administrative management, and acquisition of equipment for use in strengthening funds management.	0.00	0
Joint use of facilities, such as laboratories and libraries.	0.00	0
Establishing or improving a development office to strengthen or improve contributions from alumni and the private sector.	0.00	0
Establishing or improving an endowment fund.	0.00	0
Creating or improving facilities for Internet or other distance learning academic instruction capabilities, including purchase or rental of telecommunications technology equipment or services.	0.00	0
OTHER ACTIVITIES--PLEASE DESCRIBE IN SIMILAR DETAIL	0.00	0
Total Expenditure For This Activity	38,404.02	100%

Process Measures for “Increase the Supplemental Instruction offerings for courses with low completion rates.”

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

LAA Category: *Tutoring, counseling, and student service programs designed to improve academic success.*

Did the number of students using tutoring services increase?	Yes
<i>If yes:</i> Start # <u>253</u> End # <u>281</u> Application Objective # <u>0</u>	
Did the course completion rate of students using tutoring services increase?	Yes
<i>If yes:</i> Start % completion <u>82.3</u> End % completion <u>88.8</u> Application Objective % <u>0</u>	
Other: AP 2.1 Did 50% of all graduating students report participating in at least two co-curricular activities per year?	No
<i>If yes:</i> Start <u>38.7</u> End <u>47.4</u> Application Objective <u>50</u>	
Other: AP 2.2 Did 50% of all graduating students report participating in at least one diversity-related co-curricular activity per year?	No
<i>If yes:</i> Start <u>14.5</u> End <u>15</u> Application Objective <u>50</u>	

Section 3: Grant Activities and Focus Areas

Grant activity carried out during this reporting period in your grant application: **Support and promote professional development activities designed to enhance the pedagogical and program delivery skills of faculty and instructional academic staff.**

Total \$ spent on this activity during the current reporting period: \$13,223.00

Focus Area: *Student Services and Outcomes*

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.	13,223.00	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	13,223.00	100%

Process Measures for “Support and promote professional development activities designed to enhance the pedagogical and program delivery skills of faculty and instructional academic staff.”

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

LAA Category: Support of faculty exchanges, faculty development, and faculty fellowships to assist in attaining advanced degrees in the field of instruction of the faculty.

<p>Other: AP 2.3 Did 90% of full-time faculty and academic staff teaching or working with first-year students participate in professional development activities?</p>	<p>No</p>
<p><i>If yes:</i> Start <u>65.1</u> End <u>56.5</u> Application Objective <u>90</u></p>	
<p>Other: IM 1.1 Did 75% of faculty and academic staff report having easy access to and/or receiving in a timely manner the student-related information they need to serve students effectively?</p>	<p>Yes</p>
<p><i>If yes:</i> Start <u>78.5</u> End <u>78.5</u> Application Objective <u>75</u></p>	

Section 3: Grant Activities and Focus Areas

Grant activity carried out during this reporting period in your grant application: **Purchase library books and webinars related to student success.**

Total \$ spent on this activity during the current reporting period: \$7,660.80

Focus Area: *Student Services and Outcomes*

Legislative Allowable Activities [Note: All listed activities are directly from the legislation.]	Dollars Spent	% of Dollars
Purchase, rental, or lease of scientific or laboratory equipment for educational purposes, including instructional and research purposes.	0.00	0
Construction, maintenance, renovation, and improvement in classrooms, libraries, laboratories, and other instructional facilities, including the integration of computer technology into institutional facilities to create smart buildings.	0.00	0
Support of faculty exchanges, faculty development, and faculty fellowships to assist in attaining advanced degrees in the field of instruction of the faculty.	0.00	0
Development and improvement of academic programs.	0.00	0
Purchase of library books, periodicals, and other educational materials, including telecommunications program material.	7,660.80	100
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	7,660.80	100%

Process Measures for “Purchase library books and webinars related to student success.”

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

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>54</u> End # <u>1254</u> Application Objective <u>0</u>	
Did the number of telecommunications program materials increase?	Yes
<i>If yes:</i> Start # <u>5</u> End # <u>13</u> Application Objective <u>0</u>	
Other: Did the average number of videos produced per month increase?	Yes
<i>If yes:</i> Start <u>4.25</u> End <u>4.38</u> Application Objective <u>0</u>	

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.

Has the institution's retention rate improved?	Yes
<p>Cohort: <u>First-year students and transfer students with 12 or fewer credits</u> <i>If yes:</i> Initial rate <u>61.3</u> Final rate <u>70.5</u> Goal <u>0</u></p> <p><i>I would like to provide a brief supporting statement:</i> While the initial grant application did not have explicit targets for retention rates, increasing retention is central to the overall goals of the project. The 71% retention rates for both the Fall 2012 and 2013 entering cohorts were the highest in more than 20 years for the university, and nearly 10% more than the five-year average prior to the Title III grant.</p>	
Has the average number of credits completed by students increased?	Yes
<p>Cohort: <u>First-year students and transfer students with 12 or fewer credits</u> <i>If yes:</i> Initial # <u>19.97</u> Final # <u>23.94</u> Goal <u>0</u></p> <p><i>I would like to provide a brief supporting statement:</i> Similarly, while the initial grant application did not have targets for credits completed, we have worked to increase the credits attempted and earned in the first year during the Title III grant period. The average earned in the five years prior to the Title III grant was nearly four credits fewer than what the Fall 2013 entering cohort averaged in their first year.</p>	
Has the average GPA of students increased?	Yes
<p>Cohort: <u>First-year students and transfer students with 12 or fewer credits</u> <i>If yes:</i> Initial GPA <u>2.32</u> Final GPA <u>2.52</u> Goal <u>0</u></p> <p><i>I would like to provide a brief supporting statement:</i> While the initial grant application also did not have targets for credits completed, many of the grant activities are aimed at improving student success. The average first-year GPA for the Fall 2013 entering cohort showed a strong gain from students who entered in the five years leading up to the Title III grant.</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: Redevelop the developmental mathematics courses as a modular, competency-based curriculum.

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
The developmental mathematics course will be revised to a competency-based curriculum	Developmental mathematics has integrated competency-based curriculum into the first math course offered for credit toward graduation.

ACTIVITY: Increase the Supplemental Instruction offerings for courses with low completion rates.

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
Supplemental Instruction offerings will increase for low completion courses	Courses with low completion rates are identified and paired with a Supplemental Instructor (SI). The University provides funding for 20 SI and Title III provided funding for 20 SI. In year 5 we noted a slight downward trend in using SI and have worked with department chairs to help us promote use of Supplemental Instructors.

ACTIVITY: Support and promote professional development activities designed to enhance the pedagogical and program delivery skills of faculty and instructional academic staff.

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
Professional development activities were designed for faculty and instructional academic staff	In conjunction with the Teaching and Learning Center, programs were offered for faculty and instructional academic staff.

ACTIVITY: Purchase library books and webinars related to student success.

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
Complete purchase of library resources and web delivered training for faculty and staff.	Webinars were offered to staff and faculty as professional development. Library resources were updated by purchases of books.

Section 4: Budget Summary

Category	Carryover Balance from Previous FY	Actual Budget	Expenditures	Non-Federal Expenditures	Carryover Balance	Next Year's Actual Budget	Changes (Y/N)
Personnel	\$159,556.00	\$307,722.00	\$267,705.61	\$0.00	\$0.00	\$0.00	No
Fringe Benefits	\$36,074.00	\$134,472.00	\$120,958.43	\$0.00	\$0.00	\$0.00	No
Travel	\$6,054.00	\$500.00	\$7,308.18	\$0.00	\$0.00	\$0.00	No
Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	No
Supplies	\$73,368.00	\$6,153.00	\$10,903.97	\$0.00	\$0.00	\$0.00	No
Contractual	(\$2,973.00)	\$76,200.00	\$64,150.00	\$0.00	\$0.00	\$0.00	No
Construction	\$14,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	No
Endowment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	No
Other	\$72,666.00	\$5,279.00	\$7,833.78	\$0.00	\$0.00	\$0.00	No
Total	\$359,025.00	\$530,326.00	\$478,859.97	\$0.00	\$0.00	\$0.00	

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.

Personnel: Besides the grant-filled positions, this line item was used to provide supplemental instructors and peer tutors. With this grant ending, this piece has been sustained currently by a newly awarded grant from Great Lakes Higher Education Corporation for an additional two years.

Travel: There was minimal travel this year without a meeting in Washington, D.C. Some funds were used to assist key faculty with travel to grant approved professional development opportunities.

Contractual: The communication consultant that was approved by the Federal Program Officer in 2012 made significant progress in facilitating collaboration among all of the areas involved in student success.

All other categories were expended as planned with the exception of \$11,764.26 left unspent in the grant award.

During the Title III project, Parkside has experienced a dramatic increase in first-to-second year retention. This is due the changes made by Parkside during the past five years; Our external evaluator, Dr. William Campbell noted in his final report, "some of these changes are due to simple turnover of personnel, some are due to the continued commitment of a few individuals to student success and retention issues. But Title III provided the motivation for many of these changes, and supplied the resources that enabled the institution to implement them during severe budgetary declines."