

Welcome

PR/Award Number: **P031S150040**
 Grantee Name: **College of the Mainland**

Reporting Period: **10/1/2018 to 09/30/2019**
 Program Officer: **Richard Gaona**
(richard.gaona@ed.gov)

Grant Identification

General Information

PR Award Number:	P031S150040	Unit ID:	226408
Program:	Title V Developing Hispanic-Serving Institutions		
Grantee Name (Institution Name):	College of the Mainland		
Address 1:	1200 N AMBURN RD		
Address 2: (Optional)			
City:	TEXAS CITY		
State:	TEXAS	Zip:	77591
		Zip + 4:	
Project Title:	El Camino Claro: A Clear Pathway to Student Success		
Institution Type/Control:	2-year Public	Grant Type:	Individual Development Grant

Project Director

First Name:	Deborah	Last Name:	Fregia
Title	Project Director		
Email	dfregia@com.edu		
Office Phone:	(409)-933-8801	Ext.	
		Cell Phone:	

Additional Contact Person Information

First Name:	Cynthia	Last Name:	Pagan
Email:	cpagan2@com.edu		
Office Phone:	(409)-933-8672	Ext.	
		Cell Phone:	()--

Grant and Report Information

Grant Award Year:	10/01/2015		
Reporting From:	10/1/2018 to 09/30/2019		
Grant End Year:	09/30/2020	Total Duration of Grant:	5 Yrs
Reporting To:	Richard Gaona (richard.gaona@ed.gov)		

Section 1: Executive Summary

Unless otherwise stipulated, please answer each question in 4,000 characters or less. When answering, please organize your responses according to the following focus areas:

- Academic Quality
- Student Services
- Institutional Management
- Fiscal Stability

Keep in mind that these questions, unless otherwise stated, pertain to the reporting period indicated above.

1A Legislative Intent

Use this section to summarize how your grant is enabling your institution to fulfill the legislative intent of the Title III, V, or VII Program during the current Reporting Period.

1. The goals of Title III, V, and VII grants are to strengthen an institution's capacity to serve low-income and minority students. Summarize the impact your institution's Title III, Title V, or Title VII grant has had this year on the following institutional measures: (a) Enrollment, (b) Graduation, (c) Retention, and/or (d) Fiscal Stability.

Title V has progressed significantly this year and attempted to regain momentum after Hurricane Harvey. We have seen success in several areas of the grant. During this year, the projects outlined in the grant during the fourth year were developed and implemented.

The first goal, removing obstacles to ensure that students have a successful start to their college experience, includes three objectives. Objective 1.1, increasing full time student enrollment at COM, had a slight decrease, but is still well within expected values to meet and exceed the final fifth year goal. Beginning with a baseline of 992 full time degree-seeking students enrolled at COM, the grant goal was an increase of 11% over 5 years. At the end of year four, the objective showed a slight decline from last year, but overall still within the goal range at 8% growth from the baseline of 992 students prior to the grant. with a full time enrollment number of 1071. This number, despite going down from the previous year, is still on target to meet our overall goal by the conclusion of the grant. Helping with enrollment numbers, (as well as retention) the Summer Bridge participation nearly doubled this year. Fall to Spring Retention of the previous year's cohort also continues to be impressive at 84%.

Objectives 1.2 and 1.3, to increase Financial Aid application and awards, both saw increases this year, each up 1% from the last academic year. This year, the financial aid literacy educator visited more first year student success courses, participated in New Student Orientations, met with students who were in financial aid warning status, and used text messaging and outbound calling campaigns to promote financial aid.

The second goal of the grant, to eliminate obstacles from students pathway as their proceed on

their academic journey, includes two additional objectives. Objective 2.1, to increase the three-year graduation rates of first time, full time students, has seen significant positive gain, and COM has more than met the initial grant goal of a 10% increase, growing from a baseline of 20% up to a current three-year graduation rate of 31%. While this can be attributed to more than just the work of the grant, the work that Student Services completed under the grant certainly had a positive effect. Our advising model has shifted from process oriented to relational, and includes several nudges to all students, both during and after the semester, in order to increase students' connection to the campus, and to increase returners and completers. Additionally, the grant paid for COM to participate in the Excellence in Academic Advising (EAA) pilot program through NACADA this year, which includes an assessment and overhaul of our advising program.

Objective 2.2, to increase fall to fall retention of first time, full time students, showed a slight decrease of 2% from last year. Despite this decrease, grant projects showed success. COM's Minority Males for Excellence (MM4E) program continued to grow; during the academic year 2018-19 a total of 99 students actively participated in the program, a growth of over 200%, and fall to fall retention remained higher than their non-member cohort, at 73%.

2. Summarize some of the major milestones reached this year as a result of the grant project(s).

During the 2018-19 academic year, the grant made several significant program changes and advances.

Early Alert was decentralized from the original Student Success Coach model, so that each Pathway now has its own advisor working cases of students at risk. The number of Early Alert cases increased by approximately 4%, from the 2017-18 academic year, and included more specific targeted support for students and more follows up from their assigned advisors. Perhaps most importantly, through the continued improvement of advising and Early Alert, we have seen significant positive gains in graduation rates on campus and have more than met the initial goal of a 10% increase, growing from a baseline of 20% up to a current 3-year graduation rate of 31%.

COM's Minority Males for Excellence (MM4E) program continued to grow; during the academic year 2018-19 a total of 99 students actively participated in the program, a growth of over 200%, and fall to fall retention remained higher than their non-member cohort, at 73%. MM4E took 28 of their students to 3 leaderships conferences this year, focusing on topics such as college and career readiness, networking, brotherhood, and mentorship. During the final year of the grant, plans are in the place to begin growing relationships with surrounding 4-year institutions that would allow a smoother transition for these young men from our college to their transfer school.

Additionally, the COM Summer Bridge program continued to grow, continuing its Pathway focus and adding a pilot program to help students with state placement tests. This year, participation continued to grow, nearly doubling from the previous year. Students were once again able to take part in a laptop and course textbook loaner program, and participants from last year were brought together several times through the academic year to check in and continue their commitment to graduation and transfer. Students this summer participated in an in-depth Math and English tutorials, aimed at increasing TSI scores and allowing students to place into higher

level developmental Math English or college ready courses. Fall to fall retention of these students continues to be impressive with 84% of the 2018 summer bridge cohort returning to COM in Fall of 2019.

Finally, this year marked the second year that Title V offered the Innovation Mini Grants. These grants, offered for up to \$3000, allowed faculty and staff across campus to submit proposals outlining new and innovative projects they wished to fund that would have a positive effect on the Title V grant objectives, and particularly student success. Nine projects were successfully funded and completed. Highlights of these projects included a family literacy program, new theatre program equipment, new subject matter tutors for the MM4E program, and a new pilot program to test My Foundations Lab, a supplemental tool to help students understand their performance on the state placement test, and hopefully increase their scores and become college ready.

3. Summarize where your institution needs support for the grant project(s).

We currently do not need any additional support for the grant project.

4. Has your institution's project(s) contributed to (a) research, (b) knowledge, (c) practice, and/or (d) policy over the past year? If so, how? These may be presentations, publications, program development and/or expansion, and recommendations for policy changes due to the work being conducted on campus.

Student Services staff gave several presentations at national meetings and conferences this year, and faculty and staff were also able to take part in several additional professional development trainings centering on retention and enrollment, as well as improved customer service. Title V Mini grant funds were used to purchase 'What Excellent Community Colleges Do' for all faculty and staff, and several campus wide meetings were held to discuss strategies and best practices that could be put in place at COM. With program office approval, the Title V grant also paid for COM's participation in the pilot year of the Gardner Institute's Excellence in Academic Advising, a two year initiative which will overhaul the advising practices used on campus. More information about the outcomes can be found in question 9 of this section.

5. How has the grant helped to carry out the mission of your institution this year?

The mission of College of the Mainland is to be a learning-centered, comprehensive community college dedicated to student success and the intellectual and economic enrichment of the diverse communities we serve. The Title V Grant supports this mission through development of programs and processes known to increase student engagement and success. In year four, this grant funded new professional development for faculty and staff to support expansion and growth of successful programs and infrastructure on campus. Additionally, student groups were well supported through the grant, contributing to a greater sense of belonging for students, leading to increased student success.

6. For continuous improvement, what modifications do you wish to make to your grant project(s) during the upcoming reporting year?

None

7. If applicable, how did the cooperative arrangement aspect of the grant benefit the institutions involved?

n/a

8. For those programs that required standards of evidence in the application (ANNH, AANAPISI, NASNTI, SIP, etc....), how are you meeting the standards you cited in your grant application?

n/a

9. If you have conducted program evaluation, assessment, or research related to the grant, please summarize your results. If you have any documents (journal articles, institutional publications, presentations, etc....) that provide greater detail of your results that you would like to highlight, please attach them for review.

A program evaluation of Advising was conducted focusing on the nine conditions highlighted by the John Gardner Institute and NACADA. Nine committees were created with both faculty and staff to ensure the committees reflected a broad representation across campus.

The nine committees were charged with investigating and gathering supportive data and documentation for each Key Performance Indicator designated to their assigned condition. The committees worked throughout the year to gather evidence to support each KPI, and to ensure that all pertinent information was uploaded to the resource library.

On October 8th, 2019, College of the Mainland along with our Fellow, conducted a campus-wide retreat with all members of the condition committees. At the conclusion of the Retreat, the recommendations which came from the committees were collapsed in to seven priorities. The seven priorities are assigned to committees during year two to develop action plans for implementation. Chairs for each of the seven priorities have been identified, and the committees have been formed.

Moving in to year two, the following areas were deemed a priority:

1. Development and use of Student Learner Outcomes, Mission and Syllabus
2. Transfer Initiatives
3. Professional Development for Advisors (Internal)
4. Communication Plan regarding Advisor roles for the campus community
5. Technology Training – Role Based Training
6. Recognition and Reward Program for Advisors
7. Use of Data

1B Experience With Grant

From the list of questions below, **select at least two questions** that document your institution's experience with the grant during this reporting period.

- 1.** Besides this grant, please provide how you are leveraging other Office of Postsecondary Education (OPE) grants (Title III, V, VII, SSS, GEAR UP, etc.) and discuss the long-range impact these grants have had on your institution's capacity to fulfill the goals of the legislation.
- 2.** If your institution has experienced any unexpected results due to this grant, which affect for better or worse its capacity to fulfill the goals of the legislation, tell us about them here.
- 3.** 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 combat these challenges.

COM Has found that student eligibility for FAFSA and other student aid is a major obstacle for increasing the number of students who are receiving financial aid support. Many students in our community are simply not eligible for aid (either due to income or academic standing), and so even when we begin to increase the number of students applying for aid, they are not eligible to receive aid. To combat this and try to focus on the students who are eligible and have not applied, the Office of Planning, Effectiveness, Analytics and Research has completed a spreadsheet that updates hourly to show which students on campus have not applied for Financial Aid but are likely eligible, based upon a plethora of predictors, based upon best practices and research. This spreadsheet will allow staff to contact the students first who are more likely eligible, and work with them to apply and receive aid. Additionally this will allow staff to help students who are USAP with additional resources in a more organized fashion.

- 4.** 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? Please explain.

Facilitation of the Title V grant activity has the potential to provide additional funding through the Texas legislated Success Point model. The underlying premise of the Texas Success Point model is student success at community colleges should not be defined solely by end-point events (e.g., degrees and transfer); but rather, Texas community colleges receive funding for intermediate steps, such as completion of developmental work and first college-level coursework that mark student success at community college. Successful implementation of the Title V grant objectives is projected to increase full-time enrollment, successful course completion, retention, and graduation and transfer rates.

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

Section 2: Institutional Profile

Institutional Measures (GPRA indicators):

The Government Performance and Results Act of 1993 (GPRA) is a statute that requires all Federal agencies to manage their endeavors and corresponding results. Each agency states what it intends to accomplish, identifies the resources required, and periodically reports its progress to Congress. It is expected GPRA indicators will contribute to improvements in accountability for the expenditures of public funds, improve congressional decision-making through more objective information on the effectiveness of Federal programs, and promote a new government focus on results, service delivery, and customer satisfaction. As of 2017, the GPRA indicators for Title III, Title V, and Title VII grants within the Higher Education Act (HEA) are (1) Enrollment, (2) Retention, (3) Graduation, and (4) Fiscal Stability.

2A Institutional Measures (GPRA Indicators)

Complete the following table up through the current Reporting Period. Your "Total Fall Enrollment" and "Fall to Fall Retention %" should come from the Fall Census Data.

Grant Year Collection Year	Pre-Grant (2014-15)	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Year 5 (2019-20)
Total Fall Enrollment	3,858	4,013	3,995	4,328	4,673	0
Fall-to-Fall Retention %	66	70	63	61	63	0
2-Year Graduation Rate (2-Year)	8	19	19	17	0	0
4-Year Graduation Rate (2- & 4-Year)	29	36	0	0	0	0

2B Institutional Leadership

1. Have there been changes in institutional leadership (presidents, vice-presidents, provosts, etc.) or in the Grant Leadership (project director, activity director, etc.)?

No Yes

If yes, how has this affected the grant?

COM hired a new Vice President on Instruction during the summer of 2018. The new VPI has only had positive affects on the grant, refocusing faculty on retention and enrollment efforts, and reinvigorating their use of grant purchased technology and professional development.

2C Accreditation

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

Middle States Commission on Higher Education

- New England Association of Schools and Colleges, Commission on Institutions of Higher Education**
- The Higher Learning Commission of the North Central Association of Colleges and Schools**
- Northwest Commission on Colleges and Universities**
- Southern Association of Colleges and Schools, Commission on Colleges**
- Western Association of Schools and Colleges Accrediting Commission for Community and Junior Colleges**
- Western Association of Schools and Colleges Senior College and University Commission**
- Other (please specify)**

2D Audit

1. Has an audit that complies with OMB Circular A-133 been completed?

- No** **Yes**

If yes, please enter the year the most recent audit was conducted:

2019

2. Were there any findings in the audit?

- No** **Yes**

2E Endowment

1. Do you have an Endowment Challenge Grant?

- No** **Yes**

2. Are grant funds being used for an endowment activity?

- No** **Yes**

3. Do you have an endowment on a previous award not matured?

- No** **Yes**
-

Section 3: Expenditures and Activities

3A Total Expenditures

1.
Total federal dollars spent on your Title III/V grant during the reporting period. This should include all activities, endowment, and management costs. This figure should reflect actual expenses during the period. Planned or delayed expenses should NOT be included:

497,334

2.
Total federal dollars spent on your Title III/V project management and evaluation during the reporting period:

149,574

Total federal dollars spent on your Title III/V activities during the reporting period (line 1-line 2). The total dollar amount you report on grant activities later in this section should equal this amount.

347,760

3.
Total number of activities carried out during the reporting period (**from your grant proposal**):

1

3B Focus Area Outputs

The following are institutional outcomes that can be categorized according to the four focus areas. Please provide information on at least two of the measures in each focus area (eight measures total) that you feel are most reflective of your activities supported by Title III/V/VII funds for the current reporting period. You have the option of entering your own unique outcome goals in the area marked "Other."

You should indicate whether you achieved the related outcome during this reporting period. Remember, you are only required to select at least two outcomes in each focus area. Many Grantees might be in their first grant year and unable to report on any outcomes. If this is the case, you should indicate which goals you will report on next year. If applicable, you have the option of defining in the Supporting Statement the cohort of students for which this outcome is being measured. Among other things, your cohort might be based on your academic year, a sub-population of students (e.g., students with deficiencies in basic skills), or another point in time. Please be concise in this area. In some instances, it might be necessary to provide a statement that supports your response. (Your supporting statement should be limited to 2 to 3 sentences.)

Academic Quality

11.Has the enrollment of minority students changed?

Yes

Initial #	Final #	Goal #
1097	1144	1130

I would like to provide a supporting statement:

Supporting statement: This is the number of Hispanic students enrolled at COM, measured during Fall 2018 and then measured finally during Fall 2019.

16.Has the completion rate of minority students changed?

Yes

Initial %	Final %	Goal %
24	32	30

I would like to provide a supporting statement:

This is the three year graduation rate of Hispanic students at COM measure initially from the Fall 2015 cohort and finally with the Fall 2016 cohort.

Fiscal Stability

8. Have grant activities been taken over financially by the institution?

Yes

Number of Activities :

40% of personnel and 3 activit

I would like to provide a supporting statement:

Grant funded personnel are now funded 40% by institutional funds, and 3 large activities provided by the grant have been institutionalized (Minority Male program, Summer Bridge, and Early Alert)

9. Other: Has the number of state success points changed?

Yes

Initial #	Final #	Goal #
6874	7899	7800

I would like to provide a supporting statement:

We chose to report the hard number of student success points rather than the associated state financial support because the support per point has changed between 2017 and 2018 fiscal years, and the dollar figure would skew this data set. Both the financial support and the success points grew as a result of the grant activities helping students reach success markers over the last four years.

Institutional Management

10. Have outreach programs to increase enrollment of secondary school students been established?

Yes

Initial #	Final #	Goal #
3	4	4

I would like to provide a supporting statement:

Programs that have been established include Summer Bridge, Minority Male MAN-UP program for High School minority male students, and STEM workshops targeting female secondary students in the service area, and a strong College Connections program with an advisor in each high school in our service area.

11. Has the enrollment of the outreach-targeted secondary students changed?

Yes

Initial #	Final #	Goal #
26	38	50

I would like to provide a supporting statement:

This is the number of students who enrolled following the Summer Bridge program, first in 2018 and then in 2019.

Student Services

2. Has the average number of credits completed by students changed?

Yes

Initial #	Final #	Goal #
101	79	80

I would like to provide a supporting statement:

The college is working hard to reduce the number of hours each student earns before earning their degree. In 16-17 the average number of hours earned by a graduate was 101, which was

brought down to 83 in 17-18, and then further reduced to 79 in 18-19.

17.Other: Has the average time to earn a degree changed?
Yes

Initial #	Final #	Goal #
5	4	4

I would like to provide a supporting statement:

Students were previously (17-18) taking 5 years to complete a degree (in 16-17), this has been reduced to 4.5 in 17-18 and 4 in 18-19.

3C Activities

You must provide information about all grant activities during the reporting period. You will add one activity at a time, assign a focus area, and break out expenses according to the Legislatively Allowable Activities. The activities will display on the page below as you add them. Before you start this section, gather your grant activity and expense detail, along with your original grant application.

Activity	LAAs	Total Dollars Spent
<p>Activity 1: El Camino Claro: A Clear Path to Student Success: Removing Obstacles to Increase Student Success Focus Area: <i>Student Services and Outcomes</i></p>	<p>LAAs:</p> <ul style="list-style-type: none"> Tutoring, counseling, and student service programs designed to improve academic success. Dollars Spent: \$316,365.00 Creating or improving facilities for Internet or other distance learning academic instruction capabilities, including purchase or rental of telecommunications technology equipment or services. Dollars Spent: \$31,395.00 	<p>\$347,760.00</p>
<p>Total Dollars Spent on All Activities</p>		<p>\$347,760.00</p>
<p>Total Federal Dollars Spent on Your Title III/V Activities (from 3A)</p>		<p>\$347,760.00</p>

3D Objectives and Performance Measures

Number of Activities: 1

Project Goal:

Please report on the status of your grant's project objectives (as stated in the original grant application). The objectives should be organized by the activities you added in the previous section. You must add at least one objective for every activity.

Activity 1

Activity 1: El Camino Claro: A Clear Path to Student Success: Removing Obstacles to Increase Student Success

***Objective 1.1**

Objective:

By September 30, 2020, the number of full-time degree-seeking students enrolled at COM will increase 11% above the fall 2014 baseline enrollment of 992 students. The annual percentage will rise over the five years of the grant.

Objective Status:On schedule

Objective Narrative:

Please provide a brief statement, with data and references to goals stated in your application as appropriate, to document the work towards this project objective during the current reporting period. Please describe any unexpected results due to this project objective.

This objective had been met in a previous year of this grant, and while the enrollment number has fluctuated, we believe it will be on target at the completion of the grant.

***Performance Measure 1.1.1**

Performance Measure Description:

Full time enrollment

Measure Type:

Project

Date Last Measured:

12/31/1969

How Often Do You Measure

Annual

Data Type:Raw Number

Target	Actual
1101.00	1071.00

***Objective 1.2**

Objective:

By September 30, 2020, the percentage of degree-seeking students enrolled at COM applying for financial aid will increase by 16% over the 2013-2014 baseline of 52% to 60%. The annual percentage will rise over the five years of the grant.

Objective Status:On schedule

Objective Narrative:

Please provide a brief statement, with data and references to goals stated in your application as appropriate, to document the work towards this project objective during the current reporting period. Please describe any unexpected results due to this project objective.

This year brought a large focus on the Financial Aid objectives, and positive growth was recorded, although not as high as hoped. We are still aiming to meet this objective during the final year of the grant project. We have also put a place a new requirement that students must complete the FAFSA if they are applying for scholarships, which should help this number increase.

***Performance Measure 1.2.1**

Performance Measure Description:

Number of Financial Aid Applications

Measure Type:

Project

Date Last Measured:

10/31/2019

How Often Do You Measure

Annual

Data Type:Ratio

Target	Actual
54.00	49.00
/	/
100	100
54%	49%

***Objective 1.3**

Objective:

The percentage of degree-seeking students enrolled at COM receiving financial aid will increase by 15% over the 2013-2014 baseline of 38% to 44% by the end of the grant period. The annual percentage will rise over the five years of the grant.

Objective Status:On schedule

Objective Narrative:

Please provide a brief statement, with data and references to goals stated in your application as appropriate, to document the work towards this project objective during the current reporting period. Please describe any unexpected results due to this project objective.

We continue to focus on awarding students who are eligible, and hope that over the next year we will continue to see this number increase to reach our goal. Eligibility has been an unexpected obstacle for this objective.

***Performance Measure 1.3.1**

Performance Measure Description:

Financial Aid Awards

Measure Type:

Date Last Measured:

Project
How Often Do You Measure
 Annual

10/31/2019

Data Type:Ratio

Target	Actual
44.00	40.00
/	/
100	100
44%	40%

***Objective 1.4**

Objective:

By September 30, 2020, the percentage of first-time, full-time degree-seeking undergraduate students enrolled at COM graduating within three years will increase by 10% over the baseline of 20% in 2014, to 30% at the end of the grant period. The annual percentage will rise over the five years of the grant

Objective Status:Completed

Objective Narrative:

Please provide a brief statement, with data and references to goals stated in your application as appropriate, to document the project objectives completion during the current reporting period. Please describe any unexpected results due to this project objective.

Graduation rates showed a large increase this year, and the grant project goal has been met. We plan to spend the next year working to keep this number up and to help even more students continue to complete and graduate.

***Performance Measure 1.4.1**

Performance Measure Description:

Three year graduation rates

Measure Type:

Project
How Often Do You Measure
 Annual

Date Last Measured:

10/31/2019

Data Type:Ratio

Target	Actual
30.00	31.00
/	/
100	100
30%	31%

***Objective 1.5**

Objective:

Over the five year grant period, the percentage of first-time, full-time degree-seeking undergraduate students who were in their first-year of postsecondary enrollment in the previous year and are enrolled in the current year at COM will increase by 11% over the baseline

of 61% in fall 2014 to 72%. The annual percentage increase will rise over the five years of the grant.

Objective Status:On schedule

Objective Narrative:

Please provide a brief statement, with data and references to goals stated in your application as appropriate, to document the work towards this project objective during the current reporting period. Please describe any unexpected results due to this project objective.

Retention rates at COM have been fluctuating since Hurricane Harvey. The current downward trend has highlighted our need to focus more on retention during the final year of the grant. The new advising process coupled with the growth of grant support student programs on campus will increase this number towards our goal this year.

***Performance Measure 1.5.1**

Performance Measure Description:

Fall to fall retention rates

Measure Type:

Project

Date Last Measured:

10/31/2019

How Often Do You Measure

Annual

Data Type:Ratio

Target	Actual
72.00	61.00
/	/
100	100
72%	61%

Section 4: Budget and Budget Summary Narrative

4A Budget

Enter your budget. If you click the "changes" box, a text field will display within that section for you to enter a line item budget narrative explaining the changes

A	B	C	D	E	F	G	H	I	
Budget Category	Carryover Balance (Previous Year)	Actual Budget	Total Budget (B+C)	Expenditures	Non-Federal Expenditures	Carryover Balance Current Year(D-E)	Carryover Percentage (G/D as %)	Next Year's Actual Budget	Changes
Personnel	25,373.00	255,568.00	280,941.00	261,361.00	61,537.00	19,580.00	6.97	236,021.00	<input type="checkbox"/>
Fringe Benefits	4,387.00	62,148.00	66,535.00	48,719.00	15,999.00	17,816.00	26.78	57,066.00	<input type="checkbox"/>
Travel	20,244.00	22,500.00	42,744.00	40,752.00	0.00	1,992.00	4.66	18,700.00	<input type="checkbox"/>
Equipment	0.00	76,601.00	76,601.00	76,259.00	0.00	342.00	0.45	107,063.00	<input type="checkbox"/>
Supplies	0.00	18,208.00	18,208.00	7,542.00	0.00	10,666.00	58.58	16,500.00	<input checked="" type="checkbox"/>
<p>Please state the changes made to Supplies below:</p> <p>Need for supply funding was lower than originally anticipated this year, specifically in that the books originally needed to Summer Bridge did not need to be updated this year, leading to a large carryover.</p>									
Contractual	10,675.00	36,549.00	47,224.00	31,075.00	0.00	16,149.00	34.20	35,606.00	<input checked="" type="checkbox"/>
<p>Please state the changes made to Contractual below:</p> <p>Money was carried over in contractual and then a multi year expense expected to be paid in year four was actually split between years 4 and 5, leaving a significant carryover to be used during year 5 instead.</p>									
Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<input type="checkbox"/>
Endowment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<input type="checkbox"/>
Other	0.00	52,400.00	52,400.00	31,626.00	0.00	20,774.00	39.65	53,050.00	<input checked="" type="checkbox"/>
<p>Please state the changes made to Other below:</p> <p>Funding for Title V mini grants was not completely used during this financial year, additional mini grant opportunities will be allowed during year 5 of this grant.</p>									
Total	60,679.00	523,974.00	584,653.00	497,334.00	77,536.00	87,319.00		524,006.00	

4B Summary Budget Narrative

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

1. Have all funds that were to be drawn down during this performance period been drawn down?

No Yes

2. Did you have any unexpended funds at the end of the performance period?

No Yes

If you did, explain why, provide the amount, and indicate how you plan to use the unexpended funds (carryover) in the next budget period.

Carryover funds will be used to support unplanned salary increases due to a recent compensation study conducted at the college. Additionally, funds will be used for student work station updates and software updates during the final year of the grant. Finally, carryover funds will support additional student and professional development travel due to the growth of several student groups on campus supported by the grant (Minority Male Initiative leadership trips have grown and become an integral part of the program for these young men).

3. Do you anticipate any changes in your budget for the next performance period that will require prior approval from the Department (as designated by EDGAR, 34 CFR 74.25 and 80.30, as applicable).

No Yes

4. Is this a cooperative arrangement grant?

No Yes

5. Many grantees include community partners, other institutions of higher education, and secondary schools in their work. Please complete the table below (if applicable) with information related to any partners that you might be working with on your grant. Also describe if and how these partners roles have changed, and whether this had any impact on your ability to achieve your approved project objectives and/or project activities.

6. Do you wish to make any changes in the grant's activities for the next budget period?

No Yes

7A. Were there any changes to key personnel during this reporting period?

No Yes

8. Have you met your goals and objectives as outlined in your approved activities for this reporting period?

No Yes Partially

9. Provide any other appropriate information about the status of your project including any unanticipated outcomes or benefits from your project in the space below:

The highlight of our grant year this year was the large increase in three year graduation rates that were attained. We have found through increased quality student services and continuous

communication with students, students are graduating earlier and with lower average hours. Title V also continues to support the efforts to implement Pathways on campus, and has support the new corequisite model through the use of tutors and summer bridge work, as well as through the work done with the Minority Male program on campus. By funding mini grants to support smaller initiatives within these activities, Title V has become an integral part of the successes of the Pathways Initiatives thus far.

Certification

You do NOT need to send a signed certification form to ED or upload a signed certification form.

1. Reporting Period

10/1/2018 to 09/30/2019

2. PR Award Number

P031S150040

3. Project Title

El Camino Claro: A Clear Pathway to Student Success

4. Recipient Information

Name: College of the Mainland

Address: 1200 N AMBURN RD , TEXAS CITY, TEXAS 77591

5. Contact Information

Name: Deborah Fregia

Title: Project Director

Phone: (409)-933-8801 Ext:

Email: dfregia@com.edu

6. Authorized Representative

(The Institutions President or someone with the institutional authority to sign off on federal sponsored agreements) **To the best of my knowledge and belief, all data in this performance report are true and correct.**

Name

Dr. Warren Nichols

Email

wnichols@com.edu

Phone

(409)-933-8271

Date

03/02/2020

Report Submitted

This report was submitted by **Dr. Warren Nichols** on **03/02/2020**.

If you have additional questions, or need to make changes, please [contact](#) the Help Desk or your Program Officer.
