

SEPTEMBER 20, 2018



2015 -2025 STRATEGIC PLAN

COLUMBIA STATE
1665 Hampshire Pike, Columbia, TN 38401

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Mission

Columbia State Community College nurtures success and positively changes lives through teaching, learning, and service.

We are committed to ...

the core values of **excellence, learning, success, integrity, access, leadership, responsibility, diversity, service,** and **community**. These values guide and direct Columbia State as we pursue our vision.

Vision

Columbia State Community College will be the “1st Choice” for those seeking post-secondary learning and hailed as outstanding by students, community partners, and national benchmarks.

Student Success is our cause!

Student success at Columbia State is defined as the completion of educational, professional, and personal goals resulting from increased knowledge and skills. Success encourages lifelong learning, promotes responsible citizenship, and enhances the quality of life for self and others.

College Goals...

1. Student Success (corresponding to TBR’s Student Success priority)
Columbia State will increase the number of citizens with diplomas, certificates, and degrees in our nine-county service area.
2. Quality (corresponding to TBR’s Quality priority)
Columbia State will provide and maintain high-quality academic programs, faculty, staff, services, and facilities.
3. Enrollment (corresponding to TBR’s Access priority)
Columbia State will increase the number and diversity of students served.
4. Resourcefulness (corresponding to TBR’s Resourcefulness and Efficiency priority)
Columbia State will work to identify and enhance alternate revenue sources and continue to efficiently use all available resources.
5. Community
Columbia State will be an active participant in the development and growth of the service area.

College Goal 1 - Student Success

Columbia State will increase the number of citizens with diplomas, certificates, and degrees in our nine-county service area.

Student Success Planned Actions

- 1.1 Ensure the availability of services to help students succeed.
- 1.2 Refine procedures for workplace experience and service learning that result in effective placement learning.
- 1.3 Encourage student engagement by assisting students in taking active roles in the college and its communities.

Measurable Student Success Outcomes

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020	2025
The 12 credit hour benchmark for Columbia State will increase annually. <i>TBR Student Success Metric, THEC Formula Funding</i>	1,489 1,328	1,330 1,464	1,466 1,502	1,581 1,541	 1,581	 1,622	1,675 1,622	1,850 1,844
The 24 credit hour benchmark for Columbia State will increase annually. <i>TBR Student Success Metric, THEC Formula Funding</i>	1,202 1,104	1,104 1,209	1,210 1,241	1,265 1,273	 1,306	 1,340	1,340 1,340	1,525 1,523
The 36 credit hour benchmarks for Columbia State will increase annually. <i>TBR Student Success Metric, THEC Formula Funding</i>	1,037 955	955 1,016	901 1,042	1,006 1,069	 1,097	 1,125	1,250 1,125	1,350 1,279
Six year graduation rates will increase by an average of 1% until reaching the top 75% nationally. <i>TBR Student Success Metric</i>	37.1%	32.2%	36.1%	33.0%			36.0%	40.0%
Columbia State will increase three year graduation rates. <i>TBR Student Success Metric</i>	16.1% 20.3%	23.6% 20.6%	24.0% 20.8%	22.0% 21.1%	 21.4%	 21.7%	21.5% 21.7%	35.9% 23.4%
Columbia State will increase retention rates. (Fall to Fall retention)	63.7%	59.0%	54.5%	60.7%			70%	73.5%
Columbia State will increase the progression rate. (Fall to Spring retention)	76%	74.3%	74.4%	80.0%			80%	85%
Success in obstacle courses identified by TBR, determined by the percentage of students achieving an A, B, or C grade in a particular course. <i>TBR Student Success Metric</i>	67%	72.5%	67.2%	67.6%			70%	70%
Degrees awarded <i>TBR Vital Statistic, THEC Funding Formula</i>	687 687	660 655	662 673	775 691	 708	 726	690 726	770 815
Awards per 100 FTE students. <i>TBR Vital Statistic, THEC Funding Formula</i>	24.6 14.0	21.3 14.0	20.7 14.0	19.6 14.0	 14.0	 14.0	21.0 14.0	25.0 14.0
Technical Certificates awarded <i>TBR Vital Statistic, THEC Funding Formula</i>	155 155	190 115	184 119	175 122	 126	 129	166 129	192 147
The percentage of eligible graduates placed into employment will increase. <i>TBR Resourcefulness and Efficiency Metric, THEC Quality Assurance Funding</i>	93% TLDS and 209 or 89% in field	93% TLDS and 265 or 79% in field	98% TLDS and 284 or 89% in field	98% in TLDS and 283 or 88% in field			92%	93%
The number of students involved in workplace experiences will be maintained or increase. <i>TBR Quality Metric</i>	920*	948**	1,134	1,354			950	950

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020	2025
The number of students involved in study internationally abroad will be maintained or increase. <i>TBR Quality Metric</i>	24	28	38	62			24	24
The number of students involved in service learning projects will be maintained or increase. <i>TBR Quality Metric</i>	120	448	90*	101			120	120

*As coded in Banner, no longer measured by survey.

College Goal 2 – Quality

Columbia State will provide and maintain high quality academic programs, faculty, staff, services, and facilities.

Quality Planned Actions

- 2.1 Strengthen the focus on academics and teaching.**
- 2.2 Create/adopt more educational pathways that lead to employment in the community using active industry participation to generate industry specific programs that include certificates, degrees, and industry certifications.**
- 2.3 Ensure students view innovation, academic challenge, and student engagement as positive experiences at Columbia State.**
- 2.4 Commit to and demonstrate effective customer service internally and externally.**
- 2.5 Reevaluate department processes and procedures to determine if they are student-friendly and modify as possible and/or needed.**
- 2.6 Maintain facilities that are up-to-date at all locations and provide a comfortable learning environment.**
- 2.7 Cultivate an atmosphere of collegiality, transparency, open communications, and appreciation between departments and employees.**

Measurable Quality Outcomes

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020	2025
Accreditation will be maintained or acquired by all accreditable programs. <i>TBR Quality Metric; THEC Quality Assurance</i>	100%	100%	100%	100%			100%	100%
Professional Licensure exam performance will exceed the national average for 100% of the appropriate programs. (This is calculated by taking the average Institutional Score/National Comparison Score $\geq 100\%$) <i>TBR Quality Metric; THEC Quality Assurance</i>	93%	100%	97%	95%			98%	100%
Columbia State will achieve a 2.9 average score on peer reviews and academic audits. <i>TBR Quality Metric; THEC Quality Assurance</i>	N/A	2.5	2.8	2.5			2.7	2.9
90% or more of Columbia State students will indicate an overall level of satisfaction with the quality of academic instruction at the two highest survey levels (good or excellent) in student satisfaction surveys.	83.5%	91.9%	83.9%	88.3%			85%	90%
2 new or modified degree or certificate credit programs will be proposed annually.	6	7	10	1			10 (total by 2020)	20 (total by 2025)

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020	2025
Columbia State will increase CCSSE or SENSE scores to 50 or above on each of the five or six benchmarks. <i>THEC Quality Assurance</i>	CCSSE 45.4 50.6 48.5 46.9 46.9	SENSE 54.1 50.4 41.2 40.0 43.7 45.7	CCSSE 48.4 50.4 51.0 46.9 44.1	SENSE 52.9 47.6 41.6 41.8 49.6 46.7		CCSSE	50 51 50 50 50	60.3 58.6 57.4 59.1 60.2
98% or more of Columbia State students will indicate an overall level of satisfaction with Columbia State at the two highest survey levels (strongly agree and agree) in student satisfaction surveys.	98.1 New Grad	97.2%	93.2%	86.5%			98%	99%
CCSSE scores reflecting an evaluation of the students' entire educational experience will be above the national mean. (36) (1-4 scale)	3.05/3.17 /3.14	N/A	3.12/3.19 9/3.19	N/A			3.14	3.20
Student satisfaction with Information Technology will be at 90% or above as indicated by Enrolled Student Survey.	88.5%	86.9%	86.9%	86.3%			90%	95%
Student satisfaction with Records will be at 90% or above as indicated by the Enrolled Student Survey.	89.9%	89.0%	89.0%	86.3%			90%	95%
Student satisfaction with Records will be at 90% or above as indicated by the New Graduate Survey.	84.4%	85.1%	86.1%	88.4%			90%	95%
Student satisfaction with Financial Aid will be at 90% or above as indicated by the Enrolled Student Survey.	80.7%	86.4%	86.4%	74.9%			85%	90%
Student satisfaction with Financial Aid will be at 90% or above as indicated by the New Graduate Survey.	74.7%	81.0%	78.4%	72.2%			85%	90%
Student satisfaction with Business Services will be at 90% or above as indicated by the Enrolled Student Survey.	90.0%	89.2%	89.2%	89.2%			90%	95%
Student satisfaction with Business Services will be at 90% as Indicated by the New Graduate Survey.	84.5%	86.4%	87.1%	85.3%			90%	95%
Student satisfaction with Admissions will be at 90% or above as indicated by the Enrolled Student Survey.	89.4%	90.2%	90.2%	88.4%			90%	95%
Student satisfaction with Admissions will be at 90% or above as indicated by the New Graduate Survey.	86.5%	84.4%	88.5%	88.9%			90%	95%
Student satisfaction with custodial services will be at 95% or above.	94.8%	89.3%	89.3%	94.8%			95%	95%
Student satisfaction with classroom facilities will be at 90% or above.	83.2%	80.8%	80.8%	88.0%			85%	90%
Student satisfaction with learning spaces will be at 90% or above.	76.5%	79.1%	79.1%	82.3%			80%	90%
70% of full-time faculty and professional staff will be enrolled in a course or have attended a professional workshop each year. <i>TBR Quality Metric</i>	n/a	63.7%	59.8%	94%			70%	75%
Faculty turnover will be at a level of 15% or below.	6%	6%	7%	10%			<15%	<15%
Professional Staff turnover will be at a level of 15% or below.	13%	15%	12%	9%			<15%	<15%

College Goal 3 – Enrollment

Columbia State will increase the number and diversity of students served.

Enrollment Planned Actions

3.1 Actively support the growth of the student enrollment

3.2 Deliberately be innovative in the delivery of classes including online, mobile, and traditional

3.3 Create a streamlined admissions process.

3.4 Create a college that allows students to interact with a global environment similar to the one they will be entering

Measurable Enrollment Outcomes

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020	2025
Enrollment will show a steady increase and reach 6,000 Fall enrollment by 2020. <i>TBR Access Metric</i>	5,117	5,298	5,635	5,938	6,252		6,000	6,500
	5,231	5,329	5,397	5,467	5,538	5,609	5,609	5,980
Enrollment will show a steady increase and reach 5,480 Spring enrollment by 2020.	4,552	4,598	4,811	4,936			5,480	5,950
FTE will show a steady increase averaging at or above 2% for Fall enrollment. <i>TBR Access Metric</i>	3,117	3,502	3,658	4,031	4,199			
	3,263	3,379	3,423	3,467	3,512	3,557	3,557	3,792
FTE will show a steady increase averaging above 2% for Spring enrollments.	2,859	2,956	3,067	3,294			3,005	3,147
Full-time enrollment in Fall semesters will increase by an average of 2% annually. <i>TBR Access Metric</i>	2,092	2,580	2,607	3,035			2,500	2,750
Full-time enrollment in Spring semesters will increase by an average of 2% annually.	1,902	2,105	2,132	2,634			1,999	2,101
Number of students enrolled in non-traditional class sections at Columbia State will grow annually.	3,004	3,320	3,727	7,557			3,157	3,318
The number of non-traditional class sections delivered by Columbia State will increase annually.	193	208	374	393			218	243
Headcount of pre-college dual enrollment students will remain at or above current levels in Fall enrollments. <i>THEC Funding Formula</i>	905	853	956	906				
	905	853	863	873	884	894	894	947
Headcount of pre-college dual enrollment students will remain at or above current levels in Spring enrollments. <i>THEC Funding Formula</i>	774	736	913	859			684	719
Application to Acceptance rate will be at or above 88%.	83.3%	80%	85%	86%			85%	88%
Application to Registration rate will be at or above 75%.	56.6%	54%	57%	57%			60%	65%
Acceptance to Registration rate will be at or above 80%.	68.0%	67%	67%	67%			75%	80%
Enrollment of underrepresented minorities in Fall will increase annually. <i>TBR Access Metric</i>	740	629	653	752			868	940
Enrollment of underrepresented minorities in Spring will increase annually.	644	536	570	754			677	711
Enrollment of Pell eligible students in Fall will increase annually. <i>TBR Access Metric</i>	1,978	1,963	1,825	1,895			2,319	2,513
Enrollment of Pell eligible students in Spring will increase annually.	1,961	1,710	1,899	1,684			2,061	2,166

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020	2025
Enrollment of adults in Fall will increase annually. <i>TBR Access Metric</i>	1,510	1,193	1,257	1,129			1,587	1,668
Enrollment of adults in Spring will increase annually.	1,362	1,126	1,099	1,003			1,431	1,505
Maintain and/or increase the number of international activities available for student participation. <i>TBR Quality Metric</i>	9	6	7	7			9	9

College Goal 4 - Resourcefulness

Columbia State will work to identify and enhance alternate revenue sources and continue to efficiently use all available resources.

Resourcefulness Planned Actions

- 4.1 Grow public financial support of Columbia State to advance the Columbia State Foundation as a leader among community college foundations in the southeast.**
- 4.2 Develop and implement processes and procedures for cross-campus involvement resulting in grants for enhanced colleges and services and programs.**
- 4.3 Review and modify processes and procedures to become more efficient and effective.**
- 4.4 Continue to develop and practice fiscally conservative practices and procedures.**

Measurable Resourcefulness Outcomes

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020	2025
Total amount of funds raised through restricted giving.	\$61,916	\$746,610	\$597,010	\$688,954				
Total amount of funds raised through unrestricted giving. <i>TBR Resourcefulness and Efficiency Metric</i>	\$324,309	\$325,187	\$183,848	\$210,530				
Columbia State's endowment will increase in contributions by an average of \$100,000 annually over the next five years. <i>TBR Resourcefulness and Efficiency Metric</i>		(\$190,477)	\$747,198	\$653,940			\$500,000	\$1M
Acquire funding from at least 30% of grants submitted. <i>TBR Resourcefulness and Efficiency Metric</i>	55%	67%	43%	67%			30%	30%
Percent of continuing grants' annual portions maintained for the potential life of the grant. <i>TBR Resourcefulness and Efficiency Metric</i>	100%	100%	100%	100%			100%	100%
Maintain grant resources within a five year variability of 25%. <i>TBR Resourcefulness and Efficiency Metric</i>	\$559,827	\$877,312	\$1,973,040	\$744,915			\$620,000 to \$1M	\$620,000 to \$1M
Proportion of outcomes model dollars received by TBR community colleges. <i>THEC Funding Formula</i>	5.92%	6.01%	5.93%	5.84%			6.25%	6.5%
The Quality Assurance Funding Score will be at or above 90. <i>THEC Quality Assurance Funding and Funding Formula</i>	92	92	84	77*			92	95
Composite financial index score. <i>TBR Resourcefulness and Efficiency Metric</i>	3.48	5.71	5.82	4.98			+3	+3

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020	2025
1 or less findings in biennial audit with an unqualified opinion.	1	1	1	1			0	0
Maintain Return on Net assets at or above 2%. <i>TBR Resourcefulness and Efficiency Metric</i>	3.40%	55%	18%	6.5%			+2%	+2%

College Goal 5 - Community

Columbia State will be an active participant in the development and growth of its service area.

Community Planned Actions

- 5.1 Provide easily accessible information to the college's constituents. (TBR Access Priority)**
- 5.2 Continue to actively build relationships with alumni to encourage engagement with and support of the college. (TBR Resourcefulness and Efficiency and Access Priorities)**
- 5.3 Develop innovative and responsive technical and educational training (credit and non-credit) programs so that Columbia State is recognized as the go to place for employees, worker training, and professional development. (TBR Access Priority)**
- 5.4 Increase community involvement through projects and host of events. (TBR Access Priority)**
- 5.5 Increase recruitment and outreach throughout the nine county service area. (TBR Access and Quality Priorities)**

Measurable Community Outcomes

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020	2025
100% of the Columbia State website will be accessible. <i>TBR Access Priority</i>	0%	3.46%	70%	70%			100%	100%
The percentage of new graduates surveyed that report a strong or very strong connection to Columbia State will increase.	50.5%	57.6%	56.6%	59.8%			55%	60%
The number of alumni giving will increase by an average 20% annually.	52	87	57	72			125	300
Columbia State will increase contact hours for Workforce development by 2% annually.	62,933	48,595	50,455	46,475			70,000	74,000
Columbia State will maintain or increase the number of organizations served using Workforce development.	50	149	22*	N/A				
Columbia State will work to maintain and create partnerships throughout the community including K-12, industry, and non-profits.	20	70	96	85			30	40
Columbia State employees participate in their communities and serve a minimum of 2500 volunteer hours annually.	2442	4,914	4,329	n/a			2750	3000
Columbia State hosts a minimum of 250 special events annually that are open to the community.	249	270	345	367			250	250
Columbia State will draw 25% or more of high school graduates in at least 75% (7/9) of our nine-county service area.	5/9 = 22%	5/9=22%	5/9 = 24%	6/9 = 25%			6/9 = 56%	7/9 = 75%

*Records for prior years could not be validated. A new record-keeping list has begun.