Strategic Plan Metrics
Measurements of Institutional Effectiveness
Columbia State Community College

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

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020
The 12 credit hour benchmark for Columbia State will increase annually.	1,489	1,330	1,466	1,581			1,625
The 24 credit hour benchmark for Columbia State will increase annually.	1,202	1,104	1,210	1,265			1,600
The 36 credit hour benchmarks for Columbia State will increase annually.	1,037	955	901	1,006			1,250
Six year graduation rates will increase by an average of 1% until reaching the top 75% nationally.	34.9%	36.5%	36.1%	33.0%			
Columbia State will increase three year graduation rates.	16.1%	23.6%	24.0%	22.0%			
Columbia State will increase retention rates.	63.7%	59.0%	54.5%	60.7%			
Columbia State will increase the progression rate. (Spring to Fall retention)	76%	74.3%	74.3%	80.0%			80%
Success in obstacle courses identified by TBR, determined by the percentage of students achieving an A, B, or C grade in a particular course.	67%	72.5%	67.2%	67.6%			
Degrees awarded	687	660	662	775			
Technical Certificates awarded	155	190	184	175			
Awards per 100 FTE students.	24.6	21.3	23.0	22.1			
The percentage of eligible graduates placed into employment will increase.	93% TLDS and 209 or 89% in field	93% TLDS and 265 or 79% in field	98% TLDS and 284 or 89% in field	100% TLDS and 283 or 88% in field			92%

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020
The number of students involved in workplace experiences will be maintained or increase.	920	948	1,134	1,354			950
The number of students involved in study internationally abroad will be maintained or increase.	24	28	38	62			24
The number of students involved in service learning projects will be maintained or increase.	120	448	90 as coded in Banner	101			120

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

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020
Accreditation will be maintained or acquired by all accreditable programs.	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 ≥100%)	93%	100%	97%	95%			98%
Columbia State will achieve a 2.9 average score on peer reviews and academic audits.	N/A	2.5	2.8	2.5			2.7
2 new or modified degree or certificate credit programs will be proposed annually.	6	5+	10	1			10 (total by 2020)
Columbia State will increase CCSSE scores to 50 or above on each of the five benchmarks.	CCSSE (2013) 45.4 50.6 48.5 46.9 46.9	SENSE 54.1 50.4 41.2 40.0 43.7 45.7	CCSSE (2015) 48.4 50.4 51.0 46.9 44.1	SENSE 52.9 47.6 41.6 41.8 49.6 46.7			50 51 50 50 50
98% or more of Columbia State students will indicate an **overall level of satisfaction with**	97.9 Enrolled	97.2%	93.2%	86.5%			98%

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020
Columbia State at the two highest survey levels (strongly agree and agree) in student satisfaction surveys.	98.1 New Grad						
Student satisfaction with Information Technology will be at 90% or above.	85.5%	86.9%	86.9%	86.3%			90%
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%
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%
Student satisfaction with Financial Aid will be at 85% or above as indicated by the Enrolled Student Survey.	80.7%	86.4%	86.4%	74.9%			85%
Student satisfaction with Financial Aid will be at 85% or above as indicated by the New Graduate Survey.	74.7%	81.0%	78.4%	72.2%			85%
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%
Student satisfaction with Business Services will be at 90% or above as indicated by the New Graduate Survey.	84.5%	86.4%	87.1%	85.3%			90%
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%
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%
Student satisfaction with custodial services will be at 95% or above.	94.8%	89.3%	89.3%	94.8%			95%

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020
Student satisfaction with classroom facilities will be at 90% or above.	83.2%	80.8%	80.8%	88.0%			85%
Student satisfaction with learning spaces will be at 80% or above.	76.5%	79.1%	79.1%	82.3%			78%
70% of full-time faculty and professional staff will be enrolled in a course or have attended a professional workshop each year.	N/A	63.7%	59.8%	94%			70%
Turnover of faculty will remain below 10% annually.	6%	6%	7%	10%			<15%
Turnover of professional staff will remain below 15% annually.	13%	15%	12%	9%			<15%

3. **Enrollment - Columbia State will increase the number and diversity of students served.**

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020
Enrollment will show a steady increase and reach 6,000 Fall enrollment by 2020.	**5,117**	**5,298**	**5,635**	**5,938**			**6,500**
Enrollment will show a steady increase and reach 5,480 Spring enrollment by 2020.	4,552	4,598	4,811	4,936			5,480
FTE will show a steady increase averaging at or above 2% for Fall enrollment.	**3,117**	**3,502**	**3,658**	**4,031**			**4,000**
FTE will show a steady increase averaging above 2% for Spring enrollments.	2,859	2,956	3,067	3,294			3,005
Full-time enrollment in Fall semesters will increase by an average of 2% annually.	2,092	2,580	2,607	3,035			2,500
Full-time enrollment in Spring semesters will increase by an average of 2% annually.	1,902	2,105	2,132	2,634			1,999
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
The number of non-traditional class sections delivered by Columbia State will increase annually.	193	208	374	393			218

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020
Headcount of pre-college dual enrollment students will remain at or above current levels in Fall enrollments.	**905**	**853**	956	906			*1000*
Headcount of pre-college dual enrollment students will remain at or above current levels in Spring enrollments.	774	736	913	859			684
Application to Acceptance rate will be at or above 88%.	83.3%	80%	85.1%	86%			85%
Application to Registration rate will be at or above 75%.	56.6%	54%	56.9%	57%			60%
Acceptance to Registration rate will be at or above 80%.	68.0%	67%	66.8%	67%			75%
Enrollment of underrepresented minorities in Fall will increase annually.	740	*629*	*653*	752			868
Enrollment of underrepresented minorities in Spring will increase annually.	644	*536*	*570*	754			677
Enrollment of Pell eligible students in Fall will increase annually.	1,978	*1,963*	*1,825*	1,895			2,319
Enrollment of Pell eligible students in Spring will increase annually.	1,961	*1,710*	*1,899*	1,684			2,061
Enrollment of adults in Fall will increase annually.	1,510	*1,193*	*1,257*	1,129			1,587
Enrollment of adults in Spring will increase annually.	1,362	*1,126*	*1,099*	1,003			1,431
Maintain and/or increase the number of international activities available for student participation.	9	*6*	*7*	7			9
Maintain and/or increase the number of students participating in study abroad programs.	24	*28*	*38*	62			24

*All enrollment numbers will be revisited annually and adjusted as needed due to the unknown impact of TN Promise and Williamson County Campus opening.

** Non-traditional classes refer to all classes that do not have the required seat time per credit hour with an instructor in the same classroom as the students. Examples include but are not limited to online, hybrid, ITV, and Vidyo.

4. **Resourcefulness -** *Columbia State will work to identify and enhance alternate revenue sources and work to efficiently use all available resources.*

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020
Total amount of funds raised through restricted giving.	$61,916	$275,935	$597,010	$622,954			
Total amount of funds raised through unrestricted giving.	$324,309	$49,398	$183,848	$210,530			
Columbia State's endowment will increase in contributions by an average of $100,000 annually over the next five years.	N/A	($190,477)	$747,198	$653,940			$500,000
Acquire funding from at least 30% of grants submitted.	55%	67%	43%	67%			30%
Percent of continuing grants' annual portions maintained for the potential life of the grant.	100%	100%	100%	100%			100%
Acquire new grant dollars annually.	$559,827	$877,312	$1,973,040	$744,915			$620,000 to $1M
Proportion of outcomes model dollars received by TBR community colleges.	5.92%	6.01%	5.93%	5.84%			6.25%
The Performance Funding Score will be at or above 90.	91	92	84	79			92
Composite financial index score.	3.48	5.71	5.82	4.98			+3
1 or less findings in biennial audit with an unqualified opinion.	1	1	1	1			0
Maintain Return on Net assets at or above 2%.	3.40%	55%	18%	6.5%			+2%

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

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020
100% of the Columbia State website will be accessible.	0%	3.46%	70%	70%			50%

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020
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%
The number of alumni giving will increase by an average 20% annually.	52	87	57	72			125
Columbia State will increase contact hours for Workforce development by 2% annually.	62,933	48,595	50,455	46,475			70,000
Columbia State will work to maintain and create partnerships throughout the community including K-12, industry, and non-profits.	20	70	96	85			30
Columbia State employees participate in their communities and serve a minimum of 2500 volunteer hours annually.	2,442	4,914	4,329	n/a no survey data available 2017.2018			2750
Columbia State hosts a minimum of 250 special events annually that are open to the community.	249	270	345	367			250
Columbia State will draw 40% or more of high school graduates in at least 75% (7/9) of our nine county service area.	5/9 or 22%	5/9 or 22%	5/9 or 24%	6/9 = 25%			6/9 = 56%