DECEMBER 13, 2019

COLUMBIA
STATE COMMUNITY COLLEGE

EST. 1966

2015 -2025 STRATEGIC PLAN

COLUMBIA STATE
1665 Hampshire Pike, Columbia, TN 38401

# Contents

# 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.

Access & Diversity - Support the Implement and completion of the SERS grants – food bank research, internationalization of study abroad (2), compete for a seat/compete

Access & Diversity - Continue work within the underrepresented minority student enrollment and retention plan – add trend analysis of GAPS in achievements for enrollment, retention and success GAPS to identify direct strategic programming for underrepresented students

Access, Regional Services, and Southern Campuses - Operation Graduation will review its procedures and results within its new focus of non-continuing students' college-wide with an emphasis on non-completers who could be reconnectors.

Athletics - Increase retention and graduation rate of student athletes through academic and athletic coaching and tracking success.

HASS - Assign students to academic advisors who are conveniently located and versed in the requirements of student majors, as well as careers in those majors

HASS - Summer 2018 hold a Nelson-Denny Reading test-out day, and invite all students with an LS Reading placement to come in at one of three times (morning, afternoon, and evening) to take the test and possibly test out

HASS - Organize a Nelson-Denny READ 0802 test-out and an ENGL 0802 writing test-out for Summer 2019

Human Resources - Support and guide faculty and staff as they create a learning environment that will lead to student success.

Instructional Support, Distance Education, and University Center - Promote faculty participation in sign-off tutoring initiatives.

Instructional Support, Distance Education, and University Center - Continue to offer exam reviews/workshops.

Instructional Support, Distance Education, and University Center - Promote tutoring services through classroom visits, open houses and campus-wide student events.

Internal Audit - Each semester, contact Accounting majors with a GPA of 2.0 or less in order to identify and assist with retention issues

Internal Audit - Partner with Student Affairs to hold a workshop on career opportunities in accounting and auditing and/or develop relationships within audit organizations to bring speakers in to discuss career opportunities

STM - Redevelop the Business Club.

Strategic Planning, Effectiveness, and Retention - Work with Achieving the Dream to increase completion and retention.

Strategic Planning, Effectiveness, and Retention - Work with EAB to implement Navigate successfully achieving buy-in.

Strategic Planning, Effectiveness, and Retention - Complete Student Life Cycle Plan Phase 1 – Implementation and move on to Phase 2.

Student Engagement - PLS will continue to use intrusive advising methods to assess student needs and identify barriers to success with the ultimate goal of increasing retention/graduation rates among its members.

Student Engagement - The Department will review and update all published forms, policies and procedures in conjunction with TBR updates.

Williamson County - Explore new university partnerships (TTU)

### 1.2 Refine procedures for workplace experience and service learning that result in effective placement learning.

Facility and Safety Services - Revamp training content for Security, Safety and Environmental Requirements

Facility and Safety Services - Work with security to put together an application for certification for department under the Tennessee Association of Chiefs of Police as was recommended by the TBR Security Task Force.

HEALTH - Continuous review & improvement of clinical education opportunities, including addition of new sites w/ educational valid experiences.

Instructional Support, Distance Education, and University Center - Provide Desktop Video Conference training and support to faculty and staff.

**Instructional Support, Distance Education, and University Center -** Continue to provide support to faculty using Brightspace during the course development and delivery.

    **1.3 Encourage student engagement by assisting students in taking active roles in the college and its communities.**

**Athletics -** Startup of women's Soccer Program Fall 2018

**Athletics -** Add Disc Golf to our intramural program

**Information Technology -** Enhanced web site features based on new site; EAB navigate access; continued support for ChargerNet portal as well as possible new mobile app implementation

**Student Engagement -** Counselor will develop and utilize efficient case management system.

**Student Engagement -** Counselor will manage Everfi online Sexual Harassment & Bystander Awareness program for first-time freshmen.

**Student Engagement -** Department will use multiple methods to track veteran and veteran benefit users through Argos reports, calls, emails, and in-person contacts.

## 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. *TBR Student Success Metric, THEC Formula Funding* | **1,489** | **1,330** | **1,466** | **1,581** | **1,699** | **1,851** | **1,675** | **1,850** |
| | *1,328* | *1,464* | *1,502* | *1,541* | *1,581* | *1,622* | *1,622* | *1,844* |
| The 24 credit hour benchmark for Columbia State will increase annually. *TBR Student Success Metric, THEC Formula Funding* | **1,202** | **1,104** | **1,210** | **1,265** | **1,356** | **1,521** | **1,340** | **1,525** |
| | *1,104* | *1,209* | *1,241* | *1,273* | *1,306* | *1,340* | *1,340* | *1,523* |
| The 36 credit hour benchmarks for Columbia State will increase annually. *TBR Student Success Metric, THEC Formula Funding* | **1,037** | **955** | **901** | **1,006** | **1,169** | **1,187** | **1,250** | **1,350** |
| | *955* | *1,016* | *1,042* | *1,069* | *1,097* | *1,125* | *1,125* | *1,279* |
| Six year graduation rates will increase by an average of 1% until reaching the top 75% nationally. *TBR Student Success Metric* | 37.1% | 32.2% | 36.1% | 33.0% | 40.3% | | 36.0% | 40.0% |
| Columbia State will increase three year graduation rates. *TBR Student Success Metric* | **16.1%** | **23.6%** | **24.0%** | **28.0%** | **25.0%** | | **21.5%** | **35.9%** |
| | *20.3%* | *20.6%* | *20.8%* | *21.1%* | *21.4%* | *21.7%* | *21.7%* | *23.4%* |
| Columbia State will increase retention rates. (Fall to Fall retention) | 63.7% | 59.0% | 54.5% | 60.7% | 57.8% | | 70% | 73.5% |
| Columbia State will increase the progression rate. (Fall to Spring retention) | 76% | 74.3% | 74.4% | 80.0% | 74.8% | | 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. *TBR Student Success Metric* | 67% | 72.5% | 67.2% | 67.6% | 71.0% | | 70% | 70% |
| Degrees awarded *TBR Vital Statistic, THEC Funding Formula* | **687** | **660** | **662** | **775** | **779** | | **690** | **770** |
| | *687* | *655* | *673* | *691* | *708* | *726* | *726* | *815* |
| Awards per 100 FTE students. *TBR Vital Statistic, THEC Funding Formula* | **24.6** | **21.3** | **20.8** | **22.1** | **20.5** | | **21.0** | **25.0** |
| | *14.0* | *14.0* | *14.0* | *14.0* | *14.0* | *14.0* | *14.0* | *14.0* |
| Technical Certificates awarded *TBR Vital Statistic, THEC Funding Formula* | **155** | **190** | **184** | **175** | **172** | | **166** | **192** |
| | *155* | *115* | *119* | *122* | *126* | *129* | *129* | *147* |
| The percentage of eligible graduates placed into employment will increase. *TBR Resourcefulness and Efficiency Metric, THEC Quality Assurance Funding* | 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% in TLDS and 283 or 88% in field | 99% in TLDS and 251 or 74% in field | | 92% | 93% |

|  | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020 | 2025 |
|---|---|---|---|---|---|---|---|---|
| The number of students involved in workplace experiences will be maintained or increase. *TBR Quality Metric* | 920* | 948** | 1,134 | *1,354* | *1,478* |  | 950 | 950 |
| The number of students involved in study internationally abroad will be maintained or increase. *TBR Quality Metric* | 24 | 28 | 38 | *62* | *39* |  | 24 | 24 |
| The number of students involved in service learning projects will be maintained or increase. *TBR Quality Metric* | 120 | 448 | 90* | *101* | *161* |  | 120 | 120 |

***2018-2019 Student Success Summary –*** *Columbia State continues to progress in the 12, 24, and 36 SCH benchmarks and passed our TBR goal number in 2018-2019. Benchmarks were addressed through an IOIF grant funded by THEC with both technology (Navigate) and personal touches to allow staff and faculty to reach out to more students more effectively. Degrees awarded remained strong while graduates per 100 FTE dropped slightly but still remains within acceptable levels.*

# 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.**

Communications-Launch public relations campaign that highlights students, programs, alumni, and faculty and staff.-In progress
HASS-Get all general education areas back on track with outcomes assessments -This is in progress.
HEALTH-Respond to results of initial EMSB & EMSA Academic Audit; refine Effectiveness/Assessment plan to better support continuous improvement
HEALTH-Initial programmatic accreditation site visit for MLAB Sept 2018; Vet Tech Self-Study in preparation for Oct 2019 on-site visit
Library-Continue supporting the Library Instruction Tennessee library conference as a founding library member.

**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.**

HEALTH-Initial Anesthesia Tech cohort scheduled for May 2019 completion; Fire Science program director hire summer 2018
HEALTH-Statewide Curriculum alignment implementation Fall 2018:  Nursing & Rad Tech  (Respiratory Care Fall 2019)
STM-Develop Brewery Science program.
STM-Complete Forestry BS articulation with UTK
Williamson County-Implement the Apprenticeship program with Tractor Supply Co.
Williamson County-Explore Culinary Program with Nolensville High School
Williamson County-Implement Transition Program

**2.3 Ensure students view innovation, academic challenge, and student engagement as positive experiences at Columbia State.**

HASS-Work with faculty in the Humanities/Social Sciences Division to pilot at least one Honors class during Spring 2019, with plans to offer more during Fall 2019-This did not occur.  The Honors Taskforce created a plan that was not fiscally realistic.  Ms. Mitchell, who chairs the Honors Taskforce and Dean Gay participated in a TBR Faculty Online Learning Community to gain some insight; however, Ms. Mitchell has now decided to step down as chair.  We do still hope to offer an Honors option in some classes for Fall 2019 via a contract.

Student Engagement -Director and Student Leadership will create a Student Organization Handbook.
Student Engagement -Assess and improve Student Leadership areas and functions (SGA, PLS, student organization support) to ensure students view student engagement as an integral and positive part of Columbia State.
Student Engagement -Continue to provide and market a variety of co-curricular activities to increase student engagement. Implement a 6 Week Student Engagement Plan that provides connections between students and Columbia State.

**2.4 Commit to and demonstrate effective customer service internally and externally.**

Advancement-Continue to refine process of communication with financial aid to help assure as smooth a process as possible for students: awareness to application to award. This should help support enrollment and student satisfaction with admissions process. Ongoing is working out any process questions and making scholarship information more available and interactive on the new college website.
Business Services-Ensure that all individuals who do business with Columbia State are treated fairly and equally; ensure that anyone who needs additional help or information receives a timely response that they feel that they have been heard even if it's not the answer that they want.  -Continuing
Instructional Support, Distance Education, and University Center-Commit to effective customer service internally and externally.
Testing-Continue with training and professional development of new and existing staff members in the area of customer services and student engagement-

**2.5 Reevaluate department processes and procedures to determine if they are student-friendly and modify as possible and/or needed.**

Information Technology-Establish procedures for timely upgrades, patches and security; modify acceptable use and review other policies regarding technology equipment to ensure proper use
Library-Increase student outreach to keep them informed of library issues (location, collections, etc)
Testing-Meet the compliance requirements of the National College Testing Association Certification Program

**2.6 Maintain facilities that are up-to-date at all locations and provide a comfortable learning environment.**

Facility and Safety Services-Install LED lights to improve lighting as well as save energy
HEALTH-Columbia campus building proposal; involvement w/ Building 4 planning for WCC
Information Technology-Establish migration strategies for Windows 10 for wide-spread use; full-time or near full-time support for southern campuses

**2.7 Cultivate an atmosphere of collegiality, transparency, open communications, and appreciation between departments and employees.**

HEALTH-100% participation in employee development program (many/most exceed minimum requirements) 31% of division employees involved in formal education/degree advancement.
Human Resources-Continue with employee development program and investigate ways to enhance/improve so that we cultivate the talent and competencies needed. - Ongoing - In the second year of the employee development program, we have continued to provide opportunities for professional development and encouraged faculty and staff to take advantage of these opportunities.

## 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. *TBR Quality Metric; THEC Quality Assurance* | 100% | 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 ≥100%) *TBR Quality Metric; THEC Quality Assurance* | 93% | 100% | 97% | 95% | 99% | | 98% | 100% |

| | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020 | 2025 |
|---|---|---|---|---|---|---|---|---|
| Columbia State will achieve a 2.9 average score on peer reviews and academic audits. *TBR Quality Metric; THEC Quality Assurance* | N/A | 2.5 | 2.8 | 2.5 | 2.3 | | 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% | 93.3% | | 85% | 90% |
| 2 new or modified degree or certificate credit programs will be proposed annually. | 6 | 7 | 10 | 1 | 3 | | 10 (total by 2020) | 20 (total by 2025) |
| Columbia State will increase CCSSE or SENSE scores to 50 or above on each of the five or six benchmarks. *THEC Quality Assurance* | 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 47.6 50 47.8 48.4 42.6 | N/A | 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% | 96.9% | | 98% | 99% |
| 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% | 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% | 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% | 80.3% | | 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% | 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% | 69.2% | | 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% | 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% | 81.3% | | 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% | 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% | 84.1% | | 90% | 95% |
| Student satisfaction with custodial services will be at 95% or above. | 94.8% | 89.3% | 89.3% | 94.8% | 94.8% | | 95% | 95% |
| Student satisfaction with classroom facilities will be at 90% or above. | 83.2% | 80.8% | 80.8% | 88.0% | 88.0% | | 85% | 90% |
| Student satisfaction with learning spaces will be at 90% or above. | 76.5% | 79.1% | 79.1% | 82.3% | 82.3% | | 80% | 90% |

| | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020 | 2025 |
|---|---|---|---|---|---|---|---|---|
| 70% of full-time faculty and professional staff will be enrolled in a course or have attended a professional workshop each year. *TBR Quality Metric* | n/a | 63.7% | 59.8% | 94% | 94% | | 70% | 75% |
| Faculty turnover will be at a level of 15% or below. | 6% | 6% | 7% | 10% | 10% | | <15% | <15% |
| Professional Staff turnover will be at a level of 15% or below. | 13% | 15% | 12% | 9% | 17% | | <15% | <15% |

*2018-2019 Quality Summary – Columbia State metrics reflect 80% or above student satisfaction with the exception of Financial Aid. The College experienced a large staff turnover in this area, and is currently working to streamline and automate processes where possible. The licensure exam pass rates were excellent and should continue to be one of our exemplary measures. Survey results showed an increase in the overall Columbia State Experience.*

*Areas of improvement also include an increase of satisfaction with the quality of academic instruction and the success rate in critical courses reflected in the student success measures. Both increases result from classroom interactions or lack thereof and showed marked improvement during the 2018-2019 academic year.*

*While CCSSE scores saw some improvement others declined. A large margin for improvement continues to exist. While the college seems to have adequate support services in place, connections between the students and these services were still not taking place in Spring 2019 as reflected by CCSSE results.*

# 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**

Access, Regional Services, and Southern Campuses-Maintain enrollment through 1) Adult initiatives including TnReconnect 2) Dual Enrollment-  3) review and revision of programs and course offerings at regional campuses and evenings at the Columbia Campus through continued collaboration with Deans and AVP of Faculty and Programs 4) expanded support services provided through Student Affairs, Engagement, Enrollment Services, and TRiO  5) coordinate with Center of Workforce Development on strategies to provide greater outreach to business and industry contacts -
Communications-Grow digital marketing impressions by 25 percent. -In progress
Faculty Curriculum and Programs-Promote new Zoom product for DVC by providing professional development sessions for part-time faculty. -Not needed
HEALTH-New certificates/degrees (EMT/AEMT Pilot, Fire Sciences, HIMT)
Information Technology-Transition to EAB navigate and implementation plans for DegreeWorks; support for achieving the dream and new advising model
Student Engagement -Align Peer Leader and TN Promise Peer Coach program with relational advising model.
**3.2 Deliberately be innovative in the delivery of classes including online, mobile, and traditional**

Enrollment Services-As functional users the Offices of Admissions, Financial Aid and Records will support the implementation of Banner9.
Enrollment Services-As functional users the offices of Admissions, Financial Aid and Records will support the implementation of EAB.
Enrollment Services-As functional users the Admissions Office will support the implementation of the Common Application.
HASS-Support faculty as they develop online and hybrid models of courses, and increase the number of online sections of courses in order to accommodate the growing population of online students, especially during summer terms-Data provided to Deans Council by Joni Lenig indicates that we reduced eCampus enrollment numbers for COMM 2025 (SPCH 1010) from 31 in Fall 2017 to 3 in Fall 2018;  in ENGL 1020 from 34 in Fall 2016 to 19 in Fall 2017 to 10 in Fall 2018; from 31 in Fall 2017 to 7 in Fall 2018.  We plan to continue to add sections and to reduce eCampus offerings in order to get students into our online sections. In addition, summer ART 1030 sections increased from 2 in 2017 to 3 in 2018; summer HIST sections increased from 2 in 2017 to 3 in 2018; HUM 1131 was added in summer 2018; summer MUS 1030 sections

increased from 1 to 2; 2 summer PHIL sections were added in summer 2018; 2 PSYC sections were added in summer 2018; COMM 2025 (SPCH 1010) sections increased from 2 in summer 2017 to 4 in summer 2018

**3.3 Create a streamlined admissions process.**

Internal Audit-Participate, sponsor, or attend at least one student engagement activity
STM-Complete MTSU articulation of EST AAS to BS in Engineering Mechatronics
STM-Develop articulations with Maury Co. for the Hampshire Project
Student Engagement -Student Leadership (through both PLS & SGA) will continue to promote opportunities for students to become more engaged in their communities through service and potential leadership roles.

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

Business Services-Ensure that anyone that needs ESL services or accommodation services from the business office receives what they need-Continuing-This will be an ongoing process that will continue indefinitely.  We have not had any individuals needing ESL services or accommodation services contact to the Business Office; however, all individuals working in the office have been given instructions and are ready to assist individuals should the needs arise.
Library-Continue supporting the TBR ADA initiative by providing ADA documentation for new vendors to TBR.

## 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. *TBR Access Metric* | **5,117** | **5,298** | **5,635** | **5.938** | **6,221** | **6,313** | **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 | 5,272 | | 5,480 | 5,950 |
| FTE will show a steady increase averaging at or above 2% for Fall enrollment. *TBR Access Metric* | **3,117** | **3,502** | **3,658** | **4,031** | **4,199** | **4,280** | **4,280** | |
| | *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 | 3,489 | | 3,005 | 3,147 |
| Full-time enrollment in Fall semesters will increase by an average of 2% annually. *TBR Access Metric* | 2,092 | 2,580 | 2,607 | 3,035 | 3,110 | 3,251 | 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 | 2,463 | | 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 | 10,735 | | 3,157 | 3,318 |
| The number of non-traditional class sections delivered by Columbia State will increase annually. | 193 | 208 | 374 | 393 | 665 | | 218 | 243 |
| Headcount of pre-college dual enrollment students will remain at or above current levels in Fall enrollments. *THEC Funding Formula* | **905** | **853** | 956 | 906 | 1,202 | 1,215 | 1,215 | |
| | *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. *THEC Funding Formula* | 774 | 736 | 913 | 844 | 1,018 | | 684 | 719 |
| Application to Acceptance rate will be at or above 88%. | 83.3% | 80% | 85% | 86% | 80% | 82% | 85% | 88% |
| Application to Registration rate will be at or above 75%. | 56.6% | 54% | 57% | 57% | 51% | 53% | 60% | 65% |
| Acceptance to Registration rate will be at or above 80%. | 68.0% | 67% | 67% | 67% | 64% | 65% | 75% | 80% |

| | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020 | 2025 |
|---|---|---|---|---|---|---|---|---|
| Enrollment of underrepresented minorities in Fall will increase annually. *TBR Access Metric* | 740 | 629 | 653 | 752 | 828 | 878 | 868 | 940 |
| Enrollment of underrepresented minorities in Spring will increase annually. | 644 | 536 | 570 | 754 | 686 | | 677 | 711 |
| Enrollment of Pell eligible students in Fall will increase annually. *TBR Access Metric* | 1,978 | 1,963 | 1,825 | 1,895 | 1,934 | 1,981 | 2,319 | 2,513 |
| Enrollment of Pell eligible students in Spring will increase annually. | 1,961 | 1,710 | 1,899 | 1,684 | 1,778 | | 2,061 | 2,166 |
| Enrollment of adults in Fall will increase annually. *TBR Access Metric* | 1,510 | 1,193 | 1,257 | 1,129 | 1,265 | 1,291 | 1,587 | 1,668 |
| Enrollment of adults in Spring will increase annually. | 1,362 | 1,126 | 1,099 | 1,003 | 1,247 | | 1,431 | 1,505 |
| Maintain and/or increase the number of international activities available for student participation. *TBR Quality Metric* | 9 | 6 | 7 | 7 | 7 | | 9 | 9 |

***2018-2019 Enrollment Summary –***

*Columbia State enrollment levels continue to grow.  Most encouraging is that the number of URM students and Pell eligible students is also continuing to grow. A slight uptick in the acceptance to registration and admittance to acceptance rates also encouraging with the implementation of the new advising model demonstrating capabilities of advising and registering a slightly larger pool than the prior year.*

# 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.**

Access & Diversity-Process grant applications specific to faculty, staff and student culture and diversity across the nine counties for higher education awareness and barriers

Advancement-To support quality and student success, grow faculty involvement in identifying grant funding and opportunities to provide enhanced learning through grant sources. Continue onboarding of new grants directors and encourage continued identification of needs that align with mission and funding sources.  Find ways to recognize those involved in the grants process – perhaps at employee awards luncheon.

Faculty Curriculum and Programs-Complete implementation of 2018-19 Catalog in Acalog and determine ways to more efficiently develop 2019-20 program fliers from Acalog-Ongoing-Deans' Council has approved use of academic planning sheet from Acalog to serve as back page for program flier and remove career salary table from front page.

Faculty Curriculum and Programs-Serve as co-sponsor for implementation of EAB-Navigate. My primary responsibility will be to work on Academic Planning, Early Alert and course scheduling. -Ongoing-Serving primarily on Academic Planning team this year.

Faculty Curriculum and Programs-Continue to attempt to move enrollments from TNeCampus courses to Columbia State online courses. -Ongoing-Reduced enrollments in 2018-19 by setting enrollments limits to Zero and allowing enrollment by permit only.   Working with Deans Council to reduce number of TNeCampus courses that will be available in the Fall 2019 schedule.

HEALTH-SERS:   Compete for a Seat/Stay to Complete

    **4.3 Review and modify processes and procedures to become more efficient and effective.**

Economic Workforce Development-Continue streamlining and automating departmental processes and maximizing use of Xenegrade Enterprise version (upgraded system in FY17).

Human Resources-Investigate possible improvements to H.R. processes. -Ongoing -  We continue to seek improvements. We are currently in the process of evaluating the benefits of the Cornerstone Performance Management Module.

Information Technology-Consistently and constantly review new methods of cost savings and effectiveness by reviewing vendor pricing, maintenance contracts and new providers.

**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. | $324,309 | $325,187 | $183,848 | $688,954 | $1,097,929 | | | |
| Total amount of funds raised through unrestricted giving. *TBR Resourcefulness and Efficiency Metric* | $324,309 | $325,187 | $183,848 | $210,530 | $87,698 | | | |
| Columbia State's endowment will increase in contributions by an average of $100,000 annually over the next five years. *TBR Resourcefulness and Efficiency Metric* | | ($190,477) | $747,198 | $653,940 | $553,701 | | $500,000 | $1M |
| Acquire funding from at least 30% of grants submitted. *TBR Resourcefulness and Efficiency Metric* | 55% | 67% | 43% | 67% | 62% | | 30% | 30% |
| Percent of continuing grants' annual portions maintained for the potential life of the grant. *TBR Resourcefulness and Efficiency Metric* | 100% | 100% | 100% | 100% | 100% | | 100% | 100% |
| Maintain grant resources within a five year variability of 25%. *TBR Resourcefulness and Efficiency Metric* | $559,827 | $877,312 | $1,973,040 | $744,915 | $538,573 | | $620,000 to $1M | $620,000 to $1M |
| Proportion of outcomes model dollars received by TBR community colleges. *THEC Funding Formula* | 5.92% | 6.01% | 5.93% | 5.84% | 5.93% | | 6.25% | 6.5% |
| The Quality Assurance Funding Score will be at or above 90. *THEC Quality Assurance Funding and Funding Formula* | 92 | 92 | 84 | 79 | 87 | | 92 | 95 |
| Composite financial index score. *TBR Resourcefulness and Efficiency Metric* | 3.48 | 5.71 | 5.82 | 4.98 | 7.34 | | +3 | +3 |
| 1 or less findings in biennial audit with an unqualified opinion. | 1 | 1 | 1 | 1 | 0* | | 0 | 0 |
| Maintain Return on Net assets at or above 2%. *TBR Resourcefulness and Efficiency Metric* | 3.40% | 55% | 18% | 6.5% | 7% | | +2% | +2% |

***2018-2019 Resourcefulness Summary –***

*Columbia State operates traditionally using fiscally conservative principals. This mode of operation has served us well over the years resulting in operational stability even through times of large cuts in state funding. The college showed continued growth of resources through contributions to the Columbia State Foundation and grant awards in the 2018-2019 fiscal year. This year showed a marked improvement in the Quality Assurance Funding particularly concerning the focus populations and our share of the THEC funding formula which showed a slight increase from the prior year. The areas of concern for the funding formula for this past year is a slight decline in certificates and degrees per 100 FTE. However, the formula results in direct competition with our sister institutions and as long as others improve at a greater rate than the college we will continue to get smaller shares.*

# 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)***

Communications-Launch new ColumbiaState.edu website. -In progress-The Communications department is currently working on the redesign of the new website with an anticipated launch during Fall 2019.
Communications-Produce the 2017-2018 Annual Report. -Completed-The Annual Report was completed in January 2019.
Economic Workforce Development-In conjunction with Columbia State's new website, continue redesign initiatives for EWD's pages to improve customer experience. Would like to track visitors to our site and implement digital marketing if the new Columbia State Website has that capability.
HEALTH-Accessibility compliance- -

**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)***

Advancement-Continue to review two-part strategy for actively building relationships with alumni: 1) interact with students before becoming alumni Ongoing – meet with leader of PLS/SGA to dialogue about opportunities and to speak to student groups, commencement rehearsal lunches, new grad updates in RE 2) communicate with alums through Face Book, LinkedIn, newsletters and personal interactions.  Going to try new strategy of prefilling bios/photos of those we can (such as trustees) and getting permission to use in alumni spotlight. Implementing a 4 step follow up as new contact is made with alumni. Revisiting use of Facebook, LinkedIn, etc.

**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)***

Athletics-Continue student athlete involvement in community service. -Women Soccer: Hosted Mini soccer camps for community youth players. Co Hosted a Friday night Futsal with Game Time. Team worked the CMA awards. Softball: Instructed Columbia Girls Fast pitch camp . Host softball camp for 75 girls in June 2018. Men Basketball: Worked with kids at Boys and girls club several times throughout the year. Read to students at several local elementary school. Baseball: read to students at Highland elementary school. Pick up trash on the Highway 31 project.
Economic Workforce Development-Continue plugging into advisory councils on the academic side of the house.  -
Economic Workforce Development-Hold accountability for Columbia State launching an Apprenticeship Program in IT registered with the USDOL.
HEALTH-Collegiate Academy development & support-
Testing-Establish a partnership with the STEM program in the delivery of the Certiport Assessment at Columbia and Williamson campuses. In addition, develop a comprehensive plan for the delivery of Dual Credit Assessments at the Williamson campus.

**5.5** **Increase recruitment and outreach throughout the nine county service area.** *(TBR Access and Quality Priorities)*

Communications-Grow audience across the college's social media accounts by an average of 20 percent. -In Progress-As of February 28, 2019 our social media accounts have grown by an average of 12.17 percent. The final percentage will be calculated at the end of June 2019.

## 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. *TBR Access Priority* | 0% | 3.46% | 70% | 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% | 73.9% | | 55% | 60% |
| The number of alumni giving will increase by an average 20% annually. | 52 | 87 | 57 | 72 | 54 | | 125 | 300 |
| Columbia State will increase contact hours for Workforce development by 2% annually. | 62,933 | 48,595 | 50,455 | 46,475 | 78,362 | | 70,000 | 74,000 |
| Columbia State will work to maintain and create partnerships throughout the community including K-12, industry, and non-profits. | 20 | 70 | 96 | 85 | 70 | | 30 | 40 |
| Columbia State hosts a minimum of 250 special events annually that are open to the community. | 249 | 270 | 345 | 367 | 375 | | 250 | 250 |
| Columbia State will be the top college selected by high school graduates. | 5/9 | 5/9 | 5/9 | 6/9 | 7/9 | | 6/9 = 56% | 7/9 = 75% |

***2018-2019 Community Summary*** –

*Columbia State views the college as a partner with our communities. Metrics showing improvement including special events hosted, increased partnerships, and increased contact hours through workforce development are reflective of the concerted effort to grow the college's relationships with our communities and are reflected within the funding formula. It is promising to see the large increase in the number of new graduates feeling a strong or very strong connection to the college even with the decrease in the number of alumni giving to the institution.*