

**Columbia State Community College
2008-09 Strategic Plan Progress Report
August 7, 2009**

1. Goal: Leadership

Advance the role of higher education in helping individuals and communities succeed in a changing economic and social environment.

1.1 Objective: P-16 Partnership

Partner with school systems and other stakeholders to develop regional P-16 actions that advance educational attainment in southern middle Tennessee.

Baseline: Columbia State had not formally partnered with school systems and other stakeholders to develop regional P-16 actions.

Year	Predicted Outcome	Actual Outcome
05-06	P-16 council	Regional P-16 council
06-07	P-16 project	Annual meeting & student expectations project
07-08	P-16 project	Annual meeting & student expectations project
08-09	P-16 project	WIRED funding, Biotechnology camps

Achieved 80 percent of 2005-10 objective.

1.2 Objective: Training Partnerships

Develop partnerships with business, industry and government that increase the region's training resources in small business development, international business, technology-based training, and related areas.

Baseline: Columbia State developed several training partnerships during the 2000-2005 planning period. The outcomes for this objective are additional partnerships that will be developed during 2005-2010.

Year	Predicted Outcome	Actual Outcome
05-06	New partnership	SCTDD & local banks, entrepreneurship training
06-07	New partnership	GM/UAW Learning Center
07-08	New partnership	USDA GIS training for local governments
08-09	New partnership	USDA rural development entrepreneurship training

Achieved 80 percent of 2005-10 objective

1.3 Objective: K-12 Student Participation

Increase K-12 student participation in college sponsored programs that promote educational attainment, career choices and civic responsibility.

Baseline: 4,500 K-12 students participated in Columbia State sponsored programs during 2004-2005.

Year	Predicted Outcome	Actual Outcome
05-06	4,600	5,485 K-12 students in camps, forums, other programs
06-07	4,700	7,883 K-12 students in camps, forums, other programs
07-08	4,800	7,437 K-12 students in camps, forums, other programs
08-09	4,900	7,765 K-12 students in camps, forums, other programs

Achieved 150 percent of 2005-10 objective.

2. Goal: Access

Help individuals and communities succeed in a changing economic and social environment by increasing access to higher education.

2.1 Objective: Williamson County Growth

Develop the capacity to address enrollment growth and service needs in Williamson County.

Baseline: Columbia State has the capacity to serve 1,500 students in Williamson County (2004-05).

Year	Predicted Outcome	Actual Outcome
05-06	1,525 capacity	1,525 capacity, expanded offerings, new evening locations
06-07	1,550 capacity	1,550 capacity, expanded marketing, classroom space
07-08	1,575 capacity	1,575 capacity, new position and evening locations
08-09	1,600 capacity	1,600 capacity, bookstore, advertising materials

Achieved 94 percent of 2005-10 objective.

2.2 Objective: Minority Enrollment

Increase minority enrollment, with an emphasis on the recruitment and retention of African-American students.

Baseline: Columbia State's African-American enrollment for spring, 2005 was 296 students.

Year	Predicted Outcome	Actual Outcome
05-06	299	294
06-07	305	306
07-08	311	311
08-09	317	322

Achieved 98 percent of 2005-10 objective.

2.3 Objective: Dual Enrollment

Increase the number of dual enrollment students.

Baseline: Columbia State's dual enrollment for spring, 2005 was 180 students.

Year	Predicted Outcome	Actual Outcome
05-06	200	220
06-07	220	282
07-08	240	371
08-09	270	573

Achieved 163 percent of 2005-10 objective.

2.4 Objective: Articulation

Develop articulation agreements with Tennessee Technology Centers and transfer universities.

Baseline: Columbia State has articulation agreements with numerous public and private institutions. The outcomes for this objective address additional agreements or updates to existing agreements.

Year	Predicted Outcome	Actual Outcome
05-06	TTC taskforce	Participation in taskforce that developed TTC articulation
06-07	New agreements	New agreements with MTSU, Belmont, UT Martin, Watkins
07-08	New agreements	New agreements with Williamson Christian, UT Knoxville
08-09	New agreements	New agreements with Strayer, TSU, Tennessee Tech

Achieved 80 percent of 2005-10 objective.

2.5 Objective: Workforce Development Initiatives

Develop initiatives that address community-specific adult and workforce development needs.

Baseline: Columbia State has several initiatives that address community-specific workforce development needs. The outcomes for this objective are additional projects that will be developed during 2005-2010.

Year	Predicted Outcome	Actual Outcome
05-06	Initiative 1	Accelerated business management program
06-07	Initiative 2	Accelerated business information technology program
07-08	Initiative 3	Film crew technology program, increased adult scholarships
08-09	Initiative 4	Nursing simulation labs, increased adult scholarships

Achieved 80 percent of 2005-10 objective.

3. Goal: Quality

Demonstrate that Columbia State provides quality programs and services that prepare students for a changing economic and social environment.

3.1. Objective: CCSSE Benchmark

Perform equal to or above the national mean for the Community College Survey of Student Engagement (CCSSE) Active and Collaborative Learning Benchmark.

Baseline: The national mean for CCSSE Active and Collaborative Learning benchmark will serve as the baseline.

Year	Predicted Outcome	Actual Outcome
05-06	National mean	Exceeded national mean in active and collaborative learning
06-07	No planned outcome	
07-08	No outcome	
08-09	National mean	Below national mean in active and collaborative learning

Achieved 50 percent of 2005-10 objective.

3.2 Objective: Performance Funding

Maximize the number of performance funding points received for the Tennessee Higher Education Commission (THEC) Student Persistence Standard.

Baseline: The maximum number of THEC Performance Funding points for the Student Persistence Standard will serve as the baseline.

Year	Predicted Outcome	Actual Outcome
05-06	Maximize points	Maximum points (15)
06-07	Maximize points	Maximum points (15)
07-08	Maximize points	11 of 15 points, decline in fall to fall retention, persistence
08-09	Maximize points	8 of 15 points requested, decline in retention, persistence

Achieved 40 percent of 2005-10 objective.

3.3 Objective: Program Review

Develop a revised academic program review process based on explicit student outcomes.

Baseline: Columbia State's current academic program review process will serve as the baseline.

Year	Predicted Outcome	Actual Outcome
05-06	Planned process	Program review process in place
06-07	20 percent programs	Mapping and outcomes for 7 programs
07-08	40 percent programs	Mapping and outcomes for all programs except nursing
08-09	60 percent programs	Mapping and outcomes for nursing

Achieved 100 percent of 2005-10 objective

3.4 Objective: Department Performance

Develop a revised department evaluation process that documents department performance, employee development, and relationship to annual budgets.

Baseline: Columbia State's existing department evaluation process, used during the 2000-2005 period, will serve as the baseline.

Year	Predicted Outcome	Actual Outcome
05-06	Planned revisions	Planned revisions
06-07	Process tested	Process tested
07-08	Process implemented	Process implemented
08-09	Process assessed	Process will be assessed in fall, 2009

Achieved 60 percent of 2005-10 objective.

3.5 Objective: Quality Enhancement Plan

Identify a Southern Association of Colleges and Schools (SACS) Quality Enhancement Plan focus and process.

Baseline: Columbia State has not identified a QEP focus and process.

Year	Predicted Outcome	Actual Outcome
05-06	No planned outcome	
06-07	No planned outcome	
07-08	No planned outcome	
08-09	Learning assessment	Assessment of student learning in targeted courses

Achieved 50 percent of 2005-10 objective.

4. Goal: Resourcefulness

Advance entrepreneurial and technological initiatives that demonstrate Columbia State's commitment to success in a changing economic and social environment.

4.1 Objective: External Funding

Increase the five-year total amount of private gifts and grant funds received.

Baseline: Columbia State received \$5.4 million in private gifts and grants during the 2000-2005 planning period. The outcomes for this objective are additional external funds that will be received during 2005-2010.

Year	Predicted Outcome	Actual Outcome
05-06	\$ 1 million cumulative	\$ 0.8 million in private gifts and grants
06-07	\$2 million cumulative	\$2.7 million in private gifts and grants
07-08	\$3 million cumulative	\$5.1 million in private gifts and grants
08-09	\$4 million cumulative	\$6.2 million in private gifts and grants

Achieved 124 percent of 2005-10 objective.

4.2 Objective: Technology

Implement information technology infrastructure improvements.

Baseline: Columbia State's current SIS, HRS, and FRS systems; current telecommunications system; and current website serve as the baseline.

Year	Predicted Outcome	Actual Outcome
05-06	Financial & HR	ERP financial and HR modules completed
06-07	Student Services	ERP student services module completed
07-08	Advancement	ERP advancement module completed
08-09	No planned outcome	

Achieved 100 percent of 2005-10 objective.

4.3 Objective: Kansas Cost Study

Incorporate Kansas Cost Study information into program reviews for all academic programs.

Baseline: Columbia State has not incorporated Kansas Cost Study information into program reviews.

Year	Predicted Outcome	Actual Outcome
05-06	Incorporated in reviews	Kansas cost study information added to program review form
06-07	Incorporated in reviews	Kansas information incorporated into program reviews.
07-08	No planned outcome	
08-09	No planned outcome	

Achieved 100 percent of 2005-10 objective

4.4 Objective: Facility Improvements

Implement planned facility and equipment improvements to support programs and services

Baseline: Columbia State's existing Facility Master Plan and facility inventory will serve as the baseline.

Year	Predicted Outcome	Actual Outcome
05-06	Updated Master Plan	Updated Master Plan
06-07	Planned improvements	tennis court & track improvements, student services HVAC
07-08	Planned improvements	Pryor Administration improvements, Columbia sidewalks
08-09	Planned improvements	WCC bookstore, Library basement

Achieved 80 percent of 2005-10 objective.