



Planning and Effectiveness Manual

Columbia State Community College

2010-2020

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Section I: Overview

PRESIDENT'S INTRODUCTION

Planning is an important function of the operation and future of any organization. For Columbia State it provides the time and opportunity for stakeholders to assess the strengths and weaknesses of the college, the education and workforce needs of the communities throughout the service areas and the path that the organization should engage to fulfill its mission and vision.

This document outlines the process for developing, implementing and assessing the strategic plan of Columbia State Community College. The process as designed emphasizes cross-campus, community and leadership involvement; use of data in assessing college strengths and issues; review of mission and vision; and alignment of mission, vision and strategies with those of the Tennessee Board of Regents and the Tennessee Higher Education Commission.

Important to the strategic plan is annual planning and reporting of accomplishments. The process for integrating the strategic plan and annual planning is outlined.

MISSION

Mission Statement

Columbia State Community College enhances the lives of citizens and the communities of southern Middle Tennessee through teaching, learning and student success.

VISION

Vision Statement

As Tennessee's first community college, Columbia State will continue to build on its heritage of excellence through innovations in education and services that foster success and bring distinction and recognition for the quality and effectiveness of the College.

CORE VALUES

Columbia State Community College Values...

- Ethics and Integrity as central to our performance
- Individual relationships with students
- Student-centered learning
- Excellence in instruction
- Developing students as citizens and leaders
- Lifelong learning (personal and professional development)
- Effective communication
- Strong work ethic and personal accountability
- Cooperative working relationships
- Recognition of outstanding achievement
- Broad-based input from all college stakeholders
- Involvement in servicing our community
- Diversity
- Open access to college programs and facilities

GUIDING PRINCIPLES

The following principles are integral to and guide the process, development and direction of the Columbia State Community College Strategic Plan:

- There will be broad-based input from all college stakeholders.
- Innovation and future-oriented mindset are central to planning goals.
- Continuous improvement is integral to all aspects of the plan.
- The plan will celebrate and build on college strengths.
- The strategic plan and institutional decision-making are linked to the college budgeting process.
- An annual review and adjustment of the plan will be made to meet institutional and instructional effectiveness standards.
- Data analysis is integral to decision-making, continuous improvement, performance and plan editing for effectiveness.
- Open communication, clarity of purpose and collegial involvement will be hallmarks of the strategic planning (planning, implementation, evaluation, and revision) process.
- The Columbia State Community College ten-year plan will be in alignment with Tennessee Board of Regents and Tennessee Higher Education Commission five-year plan and initiatives.

PLANNING ASSUMPTIONS

The planning assumptions present, as realistically as possible, the general opportunities and challenges that the college will face in the future, given the framework of its mission and the environments in which it expects to operate throughout the planning period of 2010 through 2020. *An overarching assumption is that economic and technologic change will be a major factor during the next ten years and the College must plan for these issues in order to be prepared for and manage the changes.*

A. Mission: Role and Scope

1. Columbia State Community College will continue to serve a nine county area – Giles, Hickman, Lawrence, Lewis, Marshall, Maury, Perry, Wayne and Williamson – as a comprehensive community college.
2. The College will continue to provide programs and services that meet the educational needs of its communities and supports community, economic and social/cultural development. This will be achieved through:
 - a. University parallel programs for students wishing to transfer;
 - b. Career programs for students intending to enter the workforce directly; and
 - c. Non-credit training opportunities to support workforce development and lifelong learning.
3. The College will continue efforts to increase the educational levels of citizens in the communities it serves.
4. The College will continue to ensure that affirmative action efforts are directed toward assisting disadvantaged students in gaining access to higher education.
5. The College will continue to strengthen the effectiveness of its transfer programs through enhanced articulation among universities, college and technology center programs.
6. The College will continue to develop partnerships with institutions, organizations and businesses to meet education and training needs of its service area.
7. The College, as a member of the community college system, will participate in TBR initiatives that support local and statewide education, economic and workforce development.

B. Service Area Characteristics

1. Over the next ten years the total population in Tennessee is expected to increase by 10% with the largest growing segment being citizens over the age of 60.
2. Statewide, 32.9% of the adult population has an education attainment of less than high school, and only 16% have attained a baccalaureate degree or higher. One county in the college's service area exceeds the state average for attaining a baccalaureate degree or higher – Williamson County. The remaining counties are as follows:

Giles County (10.6%)
Hickman County (6.7%)
Lawrence County (8.7%)
Lewis County (8.5%)
Marshall County (10.6%)
Maury County (13.6%)
Perry County (7.1%)
Wayne County (8.0%)

*Percentages based on 2000 US Census.

3. Per capita income in Tennessee (\$19,393) is more than \$2,000 below the national average (\$21,587). The per capita income for counties in the service area are as follows:

Giles County (\$17,543)
Hickman County (\$14,446)
Lawrence County (\$15,848)
Lewis County (\$14,664)
Marshall County (\$17,749)
Maury County (\$19,365)
Perry County (\$16,969)
Wayne County (\$14,472)
Williamson County (\$32,496)

*Percentages based on 2000 US Census.

4. Goods-producing industries are projected to decline while continued growth is likely in health care, educational and other services. Emerging and in-demand occupations, including green occupations will increase.

C. Students

1. In concert with the college's resources, Columbia State will continue to increase the educational level of citizens in southern Middle Tennessee.

2. Workforce development initiatives will increase the numbers of adults 25 years and older enrolling for additional education and learning.
3. The college will continue to serve significant numbers of underprepared students, especially older students who are re-entering formal education after an extended absence. Developmental courses will continue to be necessary for the improvement of skills.
4. The college will continue to enroll first-generation college students which will require student engagement before and after classes begin for student retention and success.
5. The total minority population in the state is approximately 19.6%, predominantly African-American; however, the number of Latino and Asian students is expected to grow.
6. Enrollment of women will continue to outnumber men.
7. The number of students with disabilities will continue to grow.
8. The size of local public school graduating classes will remain stable for the next five years.
9. Students will require more flexible, alternative-delivery classes and support services.
10. Recruitment and retention efforts will need to continue and be more strategic in order to maintain a diverse student body.
11. The number of veterans enrolled in the college will continue to grow.

D. Educational Program and Student Achievement

1. Emphasis on quantitative and qualitative improvement of academic programs and on the overall improvement of the teaching and learning environments will continue.
2. Emphasis on assessment of student-learning outcomes and providing adequate support for improving student attainment of the outcomes will continue.
3. Resource constraints will result in a continuing need to establish priorities among existing and new programs and services.
4. Emerging technology will have a significant impact on the teaching, learning and administrative processes on our campus.
5. Increased cooperation, collaboration and articulation among institutions will be necessary to increase the educational attainment of the region.

6. Continued demand for access, convenience and services will increase the need for courses offered in nontraditional formats, locations and times.
7. Rapid response to the development of new programs and training will be necessary to meet the demands of a changing economy and workforce.
8. Retention and support services will need to become more efficient to increase student success while meeting the demands for performance funding and institutional effectiveness standards.
9. Emphasis on program-specific certification, industry certifications and national certifications will increase.

E. Physical Resources and Facilities

1. Continued expansion of the revenue basis will be needed to meet the demands of enrollment growth and needed capital projects.
2. Capital projects priorities will be determined based on the Capital Outlay Prioritization Formula.
3. Emphasis on renovation of existing space over the creation of new space, except in Williamson County. Increased enrollment pressure in Williamson County will continue to drive the need for a new facility.
4. Increased expectation for funding capital projects through partnerships with local governments and the private sector will continue.
5. Capital maintenance will remain a high priority as the College attempts to maintain facilities appropriately.
6. Increased monitoring of the physical plant in regard to hazardous waste, chemical materials, air quality, etc., and to assure full compliance with state and federal law will be necessary.
7. Continued emphasis on accessibility for individuals with disabilities will continue.
8. Application of sustainability standards in all renovations and expansions will continue where possible.
9. Provision of access to students in under-served locations, there may be an increase in leased space, in seeking community partnerships in the development of needed space, and in sharing space by technology centers, Columbia State and universities for the delivery of instruction.

F. Human Resources

1. Emphasis on achieving diversity in all employee categories will continue.
2. Increase emphasis on professional development.
3. Commitment to quality will focus on hiring and retaining qualified employees.
4. Emphasis on maintaining faculty and staff salaries with respect to peer averages will continue.
5. Positive workplace culture is recognized as vital to the college's success.

G. Financial Resources

1. Continued emphasis on student enrollment will be a major factor in determining state priorities for support of higher education. In addition, persistence and graduation rates will become a major focus area.
2. Funding for higher education will be tied to performance goals related to an institution's mission.
3. Increased institutional and system accountability requirements (internally and externally) will continue to be important.
4. Funding of technology for instruction and institutional support will continue to be a priority.
5. Resource allocations to all functional areas identified in the mission review as non-critical will be monitored for college effectiveness.
6. The college will emphasize fiscal responsibility while seeking to increase other sources of revenue for enhancement of programs and operations.

H. Support Services

1. Providing learning resources to support college programming and student learning at all college locations will be important.
2. To ensure adequate support services to all students and employees, alternative schedules and methodologies will be necessary.

3. Providing a safe environment will continue to be a high priority at all locations.
4. Marketing and public relations will be important to all institutional functions.

I. Governance

1. It is anticipated that public postsecondary educational institutions will remain in two separate systems (University of Tennessee and Tennessee Board of Regents), coordinated by the Tennessee Higher Education Commission (THEC) throughout the planning period.
2. The governing bodies will place high priorities on the assessment of institutional effectiveness; attainment of strategic planning goals; and student success, retention and graduation.
3. Public officials will continue to have a strong interest in higher education retention, graduation and accountability.
4. Changes will occur as Tennessee creates a unified community college system.

Section II:

Planning and Evaluation

PLANNING HISTORY

Columbia State Community College is a comprehensive, public community college serving nine counties in southern Middle Tennessee. It was the first community college established in the state and is one of thirteen two-year colleges in the State College and University System of Tennessee. This system is governed by the Tennessee Board of Regents (TBR). As part of the TBR system, the college is also subject to policies and procedures established by the Tennessee Higher Education Commission (THEC), the state agency responsible for coordinating all institutions of higher education in Tennessee, including TBR institutions, University of Tennessee Systems institutions and to a lesser extent, private and for-profit institutions.

The college has a long history of planning that has been and is in concert with statewide initiatives and strategic plans developed by the TBR and the THEC which were aligned for all Tennessee higher education in 2000. Columbia State's first five-year plan was initiated in 1985. Formats and emphasis over the years have changed but the direction is always that of aligning the college's plans with those of the state, its governing body and the communities and citizens that it serves.

Columbia State Policy, 07-21, establishes the responsibilities for planning and evaluation of programs as an institutional requirement. The planning procedures have transitioned over the years to a process governed by strategic college goals, critical success factors, department level effectiveness goals and annual assessment and plans, and individual goals.

For the 2010 planning structure, Columbia State initiated a ten-year cycle for Strategic Planning. The structure consists of ten-year (2010-2020) college strategic goals; five-year (2010-2015) priority initiatives and strategies for attaining priority initiatives; and annual unit and individual goals. The priority initiatives align with the THEC and TBR strategic goals.

As the new structure was implemented, the tie between planning and budgeting was reformed. The college's initial budget is submitted to the TBR in May and is a continuation budget with changes reflecting limited and specialty-need items. During the months of May, departments complete and submit annual operating plans which outline effectiveness results, goals attained, goals planned for the coming year and budget requirements to meet those goals. During the months of June and July the unit managers present their annual operating plans, including budget request, to the cabinet. The cabinet studies the requests, and in September, aligns the request with the funds available for submission of its annual budget, October revision, to the TBR for approval. (Note: This process allows the college to align requests with a more concrete projection of funds available for operation. The May budget is generally approved prior to finalization of state appropriations and tuition changes which are essential to funds available for operations.)

With this transition in planning structure an *Office of Planning and Institutional Effectiveness* was established by the president to provide emphasis and oversight to the areas of strategic planning, institutional research and effectiveness. The director reports to and works with the president for a collaborative and systematic approach to college planning that is integrated into the decision making processes of the college and in concert with community and state directions and needs. The director works with the college leadership and unit heads in defining effectiveness measures, alignment of goals and developing assessment and success factors. The director then advises the

College Leadership Council (the Planning and Effectiveness Council) and the cabinet of goals completed, issues to be reviewed for possible revision, results of effectiveness indicators with proposed actions from areas involved and areas of concern.

The college views strategic planning as the method for identifying the strategic direction of the college for a specific time period. In addition, there are operational activities which must be delivered effectively by departments and divisions within the college. The identified department outcomes and standards measure the effectiveness of regular operations. In addition, departments and divisions also have responsibility for implementation of the strategic plan. The progress in both areas will be reported in annual department and program reports. The Office of Planning and Institutional Effectiveness will review progress and provide the cabinet and planning and effectiveness council with a comprehensive institutional effectiveness report. The *Annual Effectiveness Report* will inform planning for the upcoming year.

PLANNING AND EVALUATION PROCESS

The four major components of the planning and evaluation process at Columbia State Community College are:

- Strategic Planning
- Annual Planning
- Assessment and Evaluation
- Use of Results of Evaluation to Improve Effectiveness

Strategic Planning: The strategic planning process enables the college to focus on its institutional-level intentions for the future. Foundational statements such as the institutional mission and goals and department/division purpose and outcomes are the result of strategic planning. The strategic plan includes ten-year goals with five-year strategic initiatives.

Annual Planning: The annual planning process consists of an assessment of effectiveness measures, past year accomplishments and goals and actions for the upcoming year. The annual plan is founded in the strategic plan goals and operational activities of the departments/divisions. Elements of the annual plan include the annual strategic activities and operational goals for fulfilling mission and purpose of the area and the college. This segment of institutional planning drives the annual budget process.

Assessment and Evaluation: Supporting both the strategic and annual planning processes is a comprehensive assessment process. To determine if Columbia State Community College's actual performance is in alignment with the mission and goals, five Critical Success Factors have been identified as proof of Columbia State's effectiveness. The *Annual Assessment Report* is published describing the institution's progress toward achieving its institutional goals, curriculum program goals and department goals. The *Annual Assessment Report* will include the data correlating with the institutional effectiveness measures.

Use of Data to Improve Effectiveness: The final component of the planning process is use of data to improve effectiveness, and it “closes the loop” by tying assessment results to future planning. For each strategic goal that is not met, an improvement plan is developed and is incorporated into the next annual plan. The purpose of the institutional effectiveness process is to improve teaching, learning and student success. Documentation of the use of data to improve programs and services is a critical component of the planning process.

PLANNING and EFFECTIVENESS COUNCIL

Membership

The Planning and Effectiveness Council (College Leadership Council) provides leadership and campus input for the strategic plan development, implementation, evaluation, revisions and recommendation for approval to the cabinet and president.

Membership on the council includes the president, vice presidents, associate vice presidents, deans, president’s staff and the constituency council members. Central leadership for the process is provided by the president and vice-presidents. The council, which reports to the president, is a representative body with membership as follows:

- Chairperson, Director of Institutional Effectiveness
- Chair, Support Staff Council
- Chair, Professional Staff Organization
- President, Faculty Senate
- Assistant to the President for Access and Diversity
- Executive for Advancement
- Director, Facility Services
- Director, Human Resources
- Director, Institutional Effectiveness
- Director, Marketing and Public Relations
- Dean, Extended Services and Williamson Campus
- Dean, Health Sciences
- Dean, Humanities and Social Sciences
- Dean, Science, Technology and Math
- Associate Vice President, Business Services
- Associate Vice President, Faculty, Curriculum and Programs
- Associate Vice President, Information Technology
- Associate Vice President, Student Services
- Vice President, Financial and Administrative Services
- Executive Vice President – Provost
- President

Council Responsibilities

The College's planning and effectiveness council is responsible for implementation of the planning and effectiveness processes as established by the college and approved by the cabinet and president.

Committee responsibilities include:

1. Coordinating the annual planning process.
2. Reviewing semester and annual data reports/analysis and recommending college initiatives based on that analysis.
3. Recommending effectiveness measures and reviewing effectiveness analysis and reports for evaluation of and improvement to the college.
4. Review strategic plan accomplishments and making recommendations for areas of focus.
5. Review the mission, vision and core values statements for possible reaffirmation or revision on five-year cycle.
6. Coordinate the planning process for development of the college's strategic plan in accordance with the college, TBR and THEC planning procedures on five-year cycle.

STRATEGIC PLAN TERMINOLOGY

Terminology

- A. **Strategic Goals (Ten-Year Goals):** The strategic goals are the broad ten-year goals that provide direction for the institution in fulfillment of its mission by establishing a framework for growth, development and effectiveness.
- B. **Priority Initiatives (Five-Year Initiatives):** The priorities initiatives are five-year initiatives that guide the development of the college. They are drafted by the planning and effectiveness council in consideration of information obtained from stakeholder planning sessions.
- C. **Strategies (Five-Year Goals):** The institutional goals are broad statements of intent that lead to specific long-range results. Attributes include:
- Developed long-range approach to achieve strategic goals.
 - Reviewed, refined and changed in annual planning.
 - Developed through a strategic process involving faculty, staff, administration, and community members.
 - Reviewed for priority by the planning and effectiveness council.
 - Approval action by the president's cabinet.
 -
- D. **Strategic Actions (Annual Operating Plan):** Strategic actions are annual activities drafted by areas, units or department/programmatic. The actions are reviewed by the supervisor of the area and approved by the cabinet. An annual report of accomplishments and new initiatives is prepared by the director of planning and institutional effectiveness and reviewed by the planning and effectiveness council for recommendation of revisions to the cabinet.
- E. **Individual Goals:** Individual goals are goals that are written by the individual employee in concert with their supervisor during the professional review process that supports the accomplishment of the strategic actions. Goals are:
- Recorded on the professional review document.
 - Established for a year and written during the professional review.
 - Assessed for effectiveness during the next annual professional review and new goals are written.

FIVE YEAR STRATEGIC PLAN DEVELOPMENT PROCESS

The strategic plan development process provides a concise and involved methodology that provides for input, review, assessment and development of a plan that is consistent with the mission, vision and growth directions of the college and the state. Strategic plan development is a ten-year plan with a five-year cycle for strategic initiatives that align with TBR/THEC planning. The following steps outline the process:

Step 1: Collect and analyze input from stakeholder groups for review and identification of strategic planning needs and priorities.

Groups may include:

- Administration
- Citizens
- Economic Development Officers
- Educational Groups
- Faculty
- Government Offices
- Public School Officials and Teachers
- Staff
- Students
- Targeted Businesses and Industries

Step 2: Review college data for strengths and areas needing improvement.

Data sources:

- Academic Performance Reports and Survey Data
- Annual Department Reports
- Application and Enrollment Data
- Data Portal: www.columbiastate.edu/institutional-research
- Institutional Effectiveness Reports
- IPEDS Data
- Performance Funding Report
- Program Review Reports
- Specialized College Studies and Analysis
- Student and Graduate Surveys
- THEC & TBR Reports
- Funding Formula Data

(The Office of Planning and Institutional Effectiveness and the Office of Institutional Research will provide assistance in identifying and obtaining needed planning data.)

- Step 3:* The College's planning and effectiveness council drafts strategic goals, priority initiatives and strategies (the draft strategic plan).
- Step 4:* The strategic plan draft is circulated to college groups for review and reaction.
- Step 5:* The college's planning and effectiveness council assesses input for inclusion and integrates TBR-THEC-State strategic plans, priorities, and initiatives into the College's plan.
- Step 6:* The college's planning and effectiveness council finalizes the strategic plan draft for submission to the cabinet and president for final review, action and/or approval.
- Step 7:* The approved strategic plan is forwarded by the Office of Planning and Institutional Effectiveness to units/departments to be followed for identification of annual actions as per the annual strategic planning and review process (outlined below).

ANNUAL STRATEGIC PLANNING AND REVIEW PROCESS

The Process

Departments (supervisors), in concert with department staff, will review the strategic goals of the college, data, institutional issues and concerns as identified in college evaluation discussions, and unit and department assessments to develop initiatives to be achieved during the upcoming academic year.

The following table provides an overview of departments and units with responsibility for developing initiatives directed towards fulfilling the strategic plan.

College Units and Departments With Strategic and Annual Planning and Reporting Responsibilities		
Areas (President & Vice President)	Units (Deans-AVP-Executives)	Departments (Supervisors)
Academic and Student Programs and Services	Humanities and Social Sciences	English Learning Support Reading, Writing and Learning Strategies Communications Art Early Childhood Education Education Foreign Language Geography Health History Humanities Music Philosophy Physical Education Political Science Psychology Sociology Theater
	Science, Technology and Math	Agriculture Astronomy Biology Business Business Information Technology Chemistry Computer Information Systems Criminal Justice Learning Support Math Economics Engineering Graphics General Technology Industrial Technology

Academic and Student Programs and Services continued		Marketing Mathematics Office Administration Physical Science Physics
	Extended Campus and Williamson Campus	Lawrenceburg Lewisburg Clifton Williamson Economic/Workforce Development Commercial Entertainment Film Crew Technology
	Health Sciences	EMT Respiratory Care Radiologic Technology Veterinary Technology Nursing
	Student Services	Dual Enrollment Records Financial Aid Student Development Counseling Recruitment and Admissions Athletics
	Library	
	University Center	
	Instruction and Evening Services	Teaching and Learning Center FITT Center Media Services
	Faculty, Curriculum and Programs	Learning Support

President's Office	Marketing and PR	
	Access and Diversity	
	Institutional Planning & Effectiveness	Planning Institutional Effectiveness Institutional Research
	Advancement	Grants Alumni and Community Fundraising Pryor Art Gallery
Financial and Administrative Services	Business Services	Accounting Payroll Purchasing
	Information Technology	
	Facility Services	Maintenance Custodial Safety and Security Grounds Mail and Inventory
	Human Resources	

The Annual Planning Process

The following steps outline the annual process for strategic planning, assessment and reporting:

Step 1:	April	All units/departments are notified in April by the Office of Planning and Institutional Effectiveness to begin gathering data and information on the previous year’s strategic plan action items.
Step 2	May Second week	Preliminary draft of department strategic plan report prepared for discussion during performance review. Performance reviews begin and are completed by first week of June.
Step 3:	May Third Week	The units/departments will submit preliminary strategic plan reports to the Office of Planning and Institutional Effectiveness for review by the first week in June.
Step 4:	June First Week	The college planning and effectiveness council will review unit/department reports and make recommendations to the cabinet and president for strategic areas of focus for the upcoming year. Once approved, the focus areas will be communicated to all units/departments for inclusion in the upcoming year’s plan. Note: The Office of Planning and Institutional Effectiveness will present a preliminary <i>Annual College Evaluation Of Effectiveness Report</i> to assist the college planning and effectiveness council, cabinet and president in decision-making.
Step 5:	June Second and Third week	Department/unit <i>Annual Operational Report and Plan</i> submitted to the Office of Planning and Institutional Effectiveness. The Office prepares copies for the cabinet to use during department/unit planning-budget hearings.

Step 6:	July	<p>All units/departments present their <i>Annual Operational Plan</i> to the cabinet. The plan includes report of effectiveness measures and actions, annual report of strategic actions, plans for the upcoming year and budget request.</p> <p>This meeting provides each department/unit the opportunity to highlight accomplishments, identify challenges and actions related to those challenges, discuss plans for the upcoming year and review budget needs to accomplish plans and needed actions.</p>
Step 7:	August	Collect any additional information needed.
Step 8:	September	<p>Cabinet aligns plans and budget requests with funding availability, maximizing actions to attain strategic goals.</p> <p>Cabinet informs departments of budget allocations.</p> <p>Business office prepares and submits October revisions to TBR.</p> <p>Planning actions implemented.</p>

The Reporting Process

The reporting process for Columbia State takes place during May, June and July of each fiscal year. (The fiscal year begins July 1 and extends through June 30.) All departments and units identified in the chart, *College Units and Departments with Strategic and Annual Planning and Reporting Responsibilities*, are to complete an annual Department Operational Plan and Report (**Appendix 1**). The report includes:

- Department Purpose Statement: Reviewed annually for possible changes.

- Operational Core Functions and Standards: Reviewed annually for possible changes.
- End of Year Report on Strategic Actions as Identified on the Annual Unit Plans.
- End of Year Report on Operational Core Functions Goals and Actions.
- Trend Analysis of Effectiveness Standards Connected to Major Core Functions.
- Findings and Analysis Related to Annual Unit Plan Actions, Core Function Effectiveness and Critical Success Factors.
- Plans for Upcoming Academic Year – Strategic Actions
- Plans for Upcoming Academic Year – Operational Core Functions Goals.
- Resource Adjustments including Reallocation, Increase or Decrease and Rationale.
- Departmental Accomplishments.

These reports are completed by the department leader in collaboration with department/unit employees, and/or associate vice presidents, vice presidents and the president. The report submitted by the department leader is reviewed and approved by their supervisor. Once the reports are deemed complete, they are submitted to the Office of Planning and Institutional Effectiveness where they are compiled into a comprehensive report on strategic plan actions for the reporting year and upcoming year and a comprehensive budget request spreadsheet.

In July of each year, the reporting department leaders present their findings, plans and budget requests to the cabinet. These hearings allow for understanding of assessment data, plans resulting from that data, and related to strategic initiatives; budget needs to implement plans, and relationship of request to other college components and initiatives.

Thereafter, the cabinet will discuss all plans and request presented in light of the mission, statewide initiatives and funding availability. During September, the cabinet will finalize a budget and notify the department leaders and unit managers of action taken. (Note: Final decisions are made in September due to fall enrollment data, tuition and fee income, and the date for October budget revisions submission to TBR.)

Section III:

INSTITUTIONAL EFFECTIVENESS ASSESSMENT AND EVALUATION PROCESS

INSTITUTIONAL MISSION AND STRATEGIC GOALS ASSESSMENT

While the planning process provides an operational blueprint for the college, institutional effectiveness relies on outcomes-based assessment of actual achievement comparing outcomes to intended results. Assessment is conducted for strategic, annual department planning and academic program review.

Institutional Mission and Strategic Goals Assessment

To assess the institution's mission and goals, the college identified five critical success factors. Those factors are:

1. Student Success and Learning
2. High Quality Support Services
3. Strong College Culture
4. Progressive Economic and Community Development
5. Financial Strength

The following chart demonstrates the primary relationship between the critical success factors and the mission and strategic goals. (The college's mission states that Columbia State enhances lives of citizens and the communities of southern Middle Tennessee through teaching, learning and student success.) Thus teaching, learning and student

success are linked to the critical success factors as are the strategic goals. The following chart shows the alignment between the critical success factors, mission and strategic goals.

Linkage of Critical Success Factors to Mission and Goals

Mission and Goals	Critical Success Factors				
	1	2	3	4	5
<p><i>1 Student Success and Learning</i> <i>2 High Quality Support Services</i> <i>3 Strong College Culture</i> <i>4 Progressive Economic & Community Development</i> <i>5 Financial Strength</i></p>					
Mission					
Teaching	X	X	X		X
Learning	X	X	X	X	
Student Success	X	X	X	X	X
Strategic Goals					
Cultivate a learning environment that facilitates student success through enrollment, retention and graduation	X				X
Foster a college culture that values social and personal responsibility for all members of the college community and visitors.	X		X		
Positively impact economic and community development in the region.	X			X	X
Manage financial resources to support the college's mission.	X				X
Provide high quality programs and services to allow learners to attain their educational and career goals.		X			

Each Critical Success Factors consist of several assessment methodologies and identified values of acceptability (signal values). The department leaders, deans, associate vice presidents, vice presidents, president and the college leadership council participated in the development and identification of these methodologies and signal values (See Appendix 2 for Critical Success Factors, Assessment and Signal Values).

Each year, in June-July, the Office of Planning and Institutional Effectiveness completes a *Critical Success Factors Assessment*. The report is reviewed and analyzed by the college leadership council, and thereafter, distributed to the college via divisions, units and departments. In addition, the *Annual College Evaluation of Effectiveness Report* will include more detail on strengths, opportunities and suggested actions related to the critical success factors. This report will also be reviewed and analyzed by the leadership council prior to circulation across campus.

See **Appendix 2** for the Critical Success Factors, Assessment, and Signal Values outline.

Department Operational Plan and Report

The administrative and educational support services departments are assessed based on their ability to meet effectiveness standards related to their core functions and their contributions to the strategic plan of the college. The *Annual Department Report* provides evidence of strategic actions taken during the reporting year, evidence of achievement of goals related to core functions and analysis of trend data. Once the year's activities and accomplishments have been assessed, the department uses findings to set strategic actions and core function goals for the upcoming year. The departments make budget requests based on the upcoming year's planned activities.

Once the department operation report is completed and approved by the supervisor, department leaders meet with the cabinet to review their report and budget request supporting upcoming plans. During the review hearing, the leaders present to the cabinet and invited guests their accomplishments from the previous year, plans for the upcoming year and budget requests. Cabinet members are at liberty to ask questions for clarification and additional information. Once all of the departments have presented, the Cabinet will review the reports received and align budget requests with funds available, The cabinet will then meet with the associate vice president for business to finalize October budget revisions. Thereafter, department leaders and unit managers will be notified of budget decisions.

Academic Program Review, Assessment, and Report

Annual Academic Department Review

Review at this level is used to report annually on the level of performance achieved during the year, to establish five-year trends in performance and to identify significant problems that might require additional review or action.

For each department/division goal developed as part of the strategic plan, an assessment plan has also been identified. Whenever possible, assessment strategies used to measure critical success factors are used; however, department and program heads found it necessary to incorporate a number of additional assessment strategies.

At the end of each fiscal year, department and division heads submit a report of the progress of that area toward meeting their goals. When goals are not met, alerts are generated, and the unit head develops an improvement plan to enable the area to move toward meeting their goal.

Three-year Department Evaluation: Evaluation at this level occurs as part of a regularly scheduled cycle of evaluations unless a need for an earlier evaluation is indicated by the annual reviews. The primary purpose of this evaluation is department improvement. It evaluates achievement of the departments' expected results, review of department policies and procedures, and compliance with SACS and other accrediting and governing agency requirements. The format is flexible enough to allow the departments to conduct in-depth investigations of concerns unique to them.

Included in both the review and the evaluation are requirements that the department (a) report on progress toward annual planning initiatives and other departmental improvements/enhancements and (b) identify new issues and concerns that are to be addressed during the coming year as additional planning initiatives. The resulting documents are forwarded to a vice president or the president as appropriate for review and action as needed. The progress on planning initiatives and department improvements and the identification of new concerns/issues are reported to the planning and effectiveness council chairperson for use in the assessment of institutional effectiveness and annual planning.

Academic Program Review

Academic program review at Columbia State is conducted for the purposes of quality assurance, program improvement, and program and resource alignment. The process is a bi-level process, which provides for both annual review (Level I) and five-year program analysis (Level II).

Level I Review: Review at this level identifies trends within the program, provides information for local and state level review, and identifies significant program course problems requiring program adjustments or further review. The review is conducted annually for all programs as part of the strategic planning and budget process. It examines enrollment trends, student performance, levels of program support, and past evaluations and attempts to answer the question, "Does the program meet acceptable levels of performance?" The review is intended to provide early warning signals, which allow program faculty to deal with concerns before they become problems. Departures from

a baseline rather than absolute numbers are important at this level. When the concerns appear to be of sufficient magnitude, the assistant vice president for faculty and programs or the vice president for academic services may require a more extensive, in-depth review (Level II), as a prelude to decision-making about the future of the program.

Level II Review: The emphasis at this level is on program improvement, and it should result in recommendations for program improvement from program faculty and, if required by TBR, an outside peer review team. The review is scheduled at least once every five years as part of a regularly scheduled program review cycle or as required by results of a Level I review. The review is intended to address those issues central to program quality and the teaching/learning process, answering the question, "What can we do to make this a better program?" Analysis at this level requires program faculty to evaluate program performance and make judgments, which will provide the basis for planning for program improvement. It examines the program's relation to the college's purpose, mission, core values, enrollment trends and student performance and satisfaction with the program. The curriculum, instruction, faculty development, student advisement, external relationships, adequacy of program resources/support and the program's progress in responding to the previous evaluations are analyzed. Recognizing that all programs have unique aspects, the analysis provides for flexibility in examining the evidence and methods used in analyzing each program. While the review emphasizes institutional concerns, it also addresses the external concerns of agencies such as TBR, THEC and SACS.

Assessment at the Individual Level

Individual Student Evaluation: Columbia State's modified open door policy ensures that all students who have demonstrated some promise of academic success by attaining either a high school diploma or a GED have an opportunity to further their education at the postsecondary level. In order to ensure that these students have the basic skills needed to successfully complete college courses, assessment begins prior to enrollment. Three measures are used to determine initial placement in mathematics, English, and reading courses:

- 1) Scores on COMPASS or ASSET math, reading, and advanced language tests,
- 2) Grades in math or English courses taken at another college, or
- 3) Scores on the appropriate sections of the ACT or SAT

Assessments of student achievement of course and program objectives are primarily through course evaluations. Faculty members identify appropriate measures and levels of achievement for their courses. These are in keeping with the course content and objectives, and thus, vary from course to course. They include those assessments traditionally found in college courses such as paper and pencil exams, writing assignments, lab tests, skills demonstrations, oral presentations, etc. Individual instructors are responsible for identifying and implementing the assessment methods used to assign grades in their courses and for establishing the level of course achievement necessary to continue in their programs.

End of the program assessment in the form of national licensure/certification examinations are available for the Nursing, Radiologic Technology, Respiratory Care Technology, Veterinary Technology and Emergency Medical Technology-Paramedic programs. Locally developed end of the program major field exams are also used in some programs without national exams.

Other Student Outcomes Measures: Numerous other student-performance indicators are used to measure institution and academic department effectiveness. Measures that are routinely used include student, alumni and employer satisfaction surveys; attainment of general education outcomes; retention and attrition rates; job placement; and persistence to graduation. In addition, other research on student outcomes is conducted as needed. Appendix 3 includes a schedule of routine outcomes assessments and their uses.

Personnel Evaluations: Personnel at Columbia State are divided into three categories for evaluation purposes: administrative/professional staff, support staff and faculty. Probationary employees are evaluated at three and six months. At the end of the probationary period, the employees are either made permanent employees or released according to terms of contract. All non-probationary professional and support staff except the president are evaluated annually by their supervisors using college developed instruments. Procedures for this evaluation are found in the college policies and procedures manual. The president is evaluated annually by the TBR chancellor using an evaluation pool developed at the system level.

Temporary, term and non-tenured tenure-track faculty are evaluated annually by the division chairs. Tenured faculty members are evaluated every two years by the division chairs. Procedures for these evaluations are found in the college policies and procedures manual.

The college will document the plans in the personnel evaluations to improve. This will be the responsibility of the supervisor. It will be increasingly important to show what the college will contribute to help employees improve their performance.

ANNUAL COLLEGE EVALUATION OF EFFECTIVENESS REPORT

Responsibility for Institutional Effectiveness

Ultimately, the effectiveness of an institution is indicated by how well it is doing what it says it is doing. To determine effectiveness, it is necessary to state clearly and concisely what the institution considers itself accountable for and at what level it expects to perform. For this reason, the stated purposes of an institution are central to any attempt to evaluate its effectiveness. College mission statements are, however, because of their scope, necessarily broad and general. More explicit statements of mission or purpose are difficult, if not impossible, to create because institutions do not function at an institutional level. Activities are carried out at lower operational levels - in an office or department or by individual employees. Consequently, it is only at these levels that the general statements of the mission can be translated into plans and actions and their effectiveness assessed.

In order to achieve the purposes set forth in its mission statement, Columbia State must ensure a clear understanding and support of these purposes at the levels of the college at which they are made operational. This understanding and support is reflected in the department purpose statements through which the departments or functional areas of the college have linked their expectations and operations to the college purpose. With these

statements, each area has indicated its understanding of its role in relation to the college mission and accepted responsibility for contributing to the achievement of the mission. The table on the next page summarizes the links between the departments and the college mission.

Since, in the final analysis, the effectiveness of an institution rests on the effectiveness of the departments responsible for carrying out its mission, Columbia State has chosen to define and assess its expected institutional outcomes within the departments responsible for achieving those outcomes. Each department has summarized its role in a purpose statement and identified goals in the form of expected outcomes for each of its purposes. Performance standards for achievement have been established for each outcome and performance indicators or effectiveness indicators of that achievement have been identified. Effectiveness is assessed each year by comparing the actual outcomes achieved on the performance indicators with those expected. Purpose statements and goals/expected outcomes for each department are included in the next section, *Department Purpose and Goals/Expected Outcomes Statements*.

The first three elements of the Columbia State Community College planning process – strategic planning, operational planning and assessment – would provide no grounds for institutional effectiveness unless the data collected are used to improve the institution. That is the essential purpose of the institutional effectiveness process – to improve teaching and learning. It is important that the college document and provide evidence that the data gathered is the basis for administrative decisions.

The college will document its use of evaluation results in the following ways:

1. Publish an *Annual College Evaluation of Effectiveness Report* to document progress and identify areas of improvement.
2. Document the use of data in decision-making on the department reviews.
3. Document the use of data in decision-making on the academic program departmental review.
4. Institute a process of follow-up on annual reporting.

To document the college's use of data to improve teaching and learning, the annual assessment report will include information from the following:

- *Critical Success Factors Assessment Report*
- *Department Operational Plan and Report*, and
- Program Review Recommendations.

The *Annual College Evaluation of Effectiveness Report* is completed by the Office of Planning and Institutional Effectiveness. The report is organized in categories correlating to the critical success factors. In addition to assessment, the report will contain recommended actions for improvement.

Columbia State Community College
 Department Operational Plan and Report

Department Name _____
 Reporting Year _____
 Planning Year _____

Department Purpose :

I. Operational Core Functions

Major Core Functions	Outcomes	Effectiveness Standards	Method of Assessment
----------------------	----------	-------------------------	----------------------

II. End of Year Report - Strategic Actions as Identified on the Annual Unit Plan of the College Strategic Plan – List Actions and outcomes.

III. End of Year Report – Operational Core Function - List Core Function Goals and Actions for Reporting Year.

IV. Trend Analysis

Data Elements for Operational Assessment	Bench mark	2010 2011	2011 2012	2012 2013	2013 2014	2014 2015

V. Findings and Analysis as Related to Effectiveness Standards and Benchmarks

a. Findings and Analysis of Annual Unit Plan Actions.

- b. Findings and Analysis for Core Function Effectiveness
 - c. Findings and Analysis of Critical Success Factors
- VI. **Plans for Upcoming Academic Year – Strategic Actions** (Should be responsive to the Strategic Initiatives in the Strategic Plan and institutional effectiveness Critical Success Factors)
- VII. **Plans for Upcoming Academic Year – Operational Core Function Goals** (Should be responsive to Findings and Analysis of Core Functions)
- VIII. **Resource Adjustments: Reallocation, Increase or Decrease – In the rationale, provide evidence for the adjustment, and indicate the relationship of the request to a Core Function or Strategic Initiative. If requesting a position, include amount and rationale.**

Budget Name	Number	Amount	Proposed Change	Final Proposed Budget
Operating		\$	\$	\$
Travel				
Equipment				

Rationale for Request:

IX. Departmental Accomplishments in this Reporting Period (Bullet Format).

Signatures Indicating Review and Approval of Plan

	Signature and Date
Department	_____
Associate Vice President	_____
Vice President	_____
President	_____

Critical Success Factors
Measurement for Institutional Effectiveness
Columbia State Community College

Critical Success Factor	Assessment	Signal Values									
Student Success and Learning	1. Retention and Progression a. Fall-to-Fall Retention Rate (Goal based on 2004 through 2008 cohorts) b. Progression Rate (Fall to Spring)	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;">Minimal</th> <th style="text-align: center; border-bottom: 1px solid black;">Goal</th> <th style="text-align: right; border-bottom: 1px solid black;">Exceptional</th> </tr> </thead> <tbody> <tr> <td>a. 63.15%</td> <td style="text-align: center;">66.45%</td> <td style="text-align: right;">69.75%</td> </tr> <tr> <td>b. 74.3%</td> <td style="text-align: center;">78.2%</td> <td style="text-align: right;">82.1%</td> </tr> </tbody> </table>	Minimal	Goal	Exceptional	a. 63.15%	66.45%	69.75%	b. 74.3%	78.2%	82.1%
	Minimal	Goal	Exceptional								
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b. 74.3%	78.2%	82.1%									
2. National and Regional Accreditation a. SACS b. ACBSP c. NLNAC d. JRCERT e. CAAHEP	Anything less than 100% continued accreditation in creditable programs is unacceptable.										
3. Licensure Pass Rates (first attempt) a. Nursing b. Veterinary Technology c. Radiologic Technology	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;">Minimal</th> <th style="text-align: center; border-bottom: 1px solid black;">Goal</th> </tr> </thead> <tbody> <tr> <td>a. 88</td> <td style="text-align: center;">93</td> </tr> <tr> <td>b. 75</td> <td style="text-align: center;">80</td> </tr> <tr> <td>c. 91</td> <td style="text-align: center;">96</td> </tr> </tbody> </table>	Minimal	Goal	a. 88	93	b. 75	80	c. 91	96		
Minimal	Goal										
a. 88	93										
b. 75	80										
c. 91	96										

	d. Respiratory Care Technology	d. 55	60
	4. Program Review and Academic Audit a. Program Review Standards Met b. Academic Audit Standards Met	<u>Minimal Accepted%</u> a. 91 b. 91	
	5. Job Placement Rate Overall score on Performance Funding	<u>Minimal Accepted %</u> 90%	<u>Goal</u> 95%
	6. Number of Graduates (3 YR Avg.) a. Associates b. Certificates c. Subpopulation degree attainment 1. Adults 2. Low Income 3. African Americans 4. Transfer with 24 SCH 5. Transfer with degree	<u>Minimal Accepted #</u> a. 499 b. 55	<u>Goal</u> 524 58
	7. Graduation Rate a. Rate that first-time, full-time students complete degree within	<u>Minimal Accepted %</u> a. 38.99	<u>Goal</u> 40.99

	<p>six years</p> <p>b. Three year graduation rate</p>	<p>b. 15.0 16.0</p>																								
	<p>8. Students Accumulating Hours (3 YR avg.)¹</p> <p>a. 12 hours</p> <p>b. 24 hours</p> <p>c. 36 hours</p>	<table> <thead> <tr> <th>Minimal</th> <th>Goal</th> <th>Exceptional</th> </tr> </thead> <tbody> <tr> <td><u>Accepted</u></td> <td></td> <td></td> </tr> <tr> <td>a. 2,225</td> <td>2336</td> <td>2452</td> </tr> <tr> <td>b. 1,547</td> <td>1624</td> <td>1705</td> </tr> <tr> <td>c. 1,193</td> <td>1252</td> <td>1315</td> </tr> </tbody> </table>	Minimal	Goal	Exceptional	<u>Accepted</u>			a. 2,225	2336	2452	b. 1,547	1624	1705	c. 1,193	1252	1315									
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	<p>9. Developmental Success</p> <p>a. Writing</p> <p>b. Math</p>	<table> <thead> <tr> <th><u>Current Score</u></th> <th><u>75th Percentile</u></th> <th><u>90th Percentile</u></th> </tr> </thead> <tbody> <tr> <td>a.</td> <td>86.06</td> <td>90.12</td> </tr> <tr> <td>b.</td> <td>89.66</td> <td>84.37</td> </tr> </tbody> </table>	<u>Current Score</u>	<u>75th Percentile</u>	<u>90th Percentile</u>	a.	86.06	90.12	b.	89.66	84.37															
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	<p>10. Graduate Exit Exam</p> <p>a. Reading Proficiency</p> <p>b. Writing Proficiency</p> <p>c. Critical Thinking Proficiency</p> <p>d. Mathematics Proficiency</p> <p>e. Humanities</p> <p>f. Social Sciences</p> <p>g. Natural Sciences</p>	<table> <thead> <tr> <th><u>Unacceptable</u></th> <th><u>Mean</u></th> <th><u>Acceptable</u></th> </tr> </thead> <tbody> <tr> <td>a. < mean</td> <td>116.8</td> <td>> mean</td> </tr> <tr> <td>b. < mean</td> <td>112.9</td> <td>> mean</td> </tr> <tr> <td>c. < mean</td> <td>110.8</td> <td>> mean</td> </tr> <tr> <td>d. < mean</td> <td>111.7</td> <td>> mean</td> </tr> <tr> <td>e. < mean</td> <td>113.9</td> <td>> mean</td> </tr> <tr> <td>f. < mean</td> <td>112.6</td> <td>> mean</td> </tr> <tr> <td>g. < mean</td> <td>114.4</td> <td>> mean</td> </tr> </tbody> </table>	<u>Unacceptable</u>	<u>Mean</u>	<u>Acceptable</u>	a. < mean	116.8	> mean	b. < mean	112.9	> mean	c. < mean	110.8	> mean	d. < mean	111.7	> mean	e. < mean	113.9	> mean	f. < mean	112.6	> mean	g. < mean	114.4	> mean
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High Quality Support Services	<p>11. Student Engagement (CCSSE, 2011)</p> <p>All Students</p>	<table> <thead> <tr> <th><u>Unacceptable</u></th> <th><u>Mean</u></th> <th><u>Acceptable</u></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>	<u>Unacceptable</u>	<u>Mean</u>	<u>Acceptable</u>																					
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¹ As three year average on TN Funding Formula shifts, the minimum number will shift.

	<ul style="list-style-type: none"> a. Active and Collaborative Learning b. Student Effort c. Academic Challenge d. Student – Faculty Interaction e. Support for Learners 	<ul style="list-style-type: none"> a. < mean 50 > mean b. < mean 50 > mean c. < mean 50 > mean d. < mean 50 > mean e. < mean 50 > mean 																								
	<p>12. New Student Engagement (SENSE, 2011)</p> <p>All Students</p>	<p style="text-align: center;"><u>Unacceptable Mean Acceptable</u></p> <p style="text-align: center;">< mean 50 > mean</p>																								
	<p>13. Satisfaction with Services</p> <p><i>Enrolled Student Satisfaction</i></p> <ul style="list-style-type: none"> a. Satisfaction with Services b. Overall Satisfaction with College <p><i>New Graduate Satisfaction</i></p> <ul style="list-style-type: none"> c. Satisfaction with Services d. Overall Satisfaction with College <p><i>Alumni Satisfaction</i></p> <ul style="list-style-type: none"> e. Satisfaction with Services f. Overall Satisfaction with College <p><i>Employer Satisfaction</i></p> <ul style="list-style-type: none"> g. Satisfaction with Services h. Overall Satisfaction with College 	<p><u>Minimal</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Accepted %</u></th> <th style="text-align: center;"><u>Goal</u></th> <th style="text-align: right;"><u>Exceptional</u></th> </tr> </thead> <tbody> <tr> <td>a. 72%</td> <td style="text-align: center;">76%</td> <td style="text-align: right;">80%</td> </tr> <tr> <td>b. 90%</td> <td style="text-align: center;">95%</td> <td style="text-align: right;">100%</td> </tr> <tr> <td colspan="3">c. Survey will be administered for first time in Sp 2012</td> </tr> <tr> <td colspan="3">d.</td> </tr> <tr> <td>e. 80%</td> <td style="text-align: center;">85%</td> <td style="text-align: right;">90%</td> </tr> <tr> <td>f. 90%</td> <td style="text-align: center;">95%</td> <td style="text-align: right;">100%</td> </tr> <tr> <td colspan="3">g. New project being developed in conjunction with TBR and will be administered in 2013</td> </tr> </tbody> </table>	<u>Accepted %</u>	<u>Goal</u>	<u>Exceptional</u>	a. 72%	76%	80%	b. 90%	95%	100%	c. Survey will be administered for first time in Sp 2012			d.			e. 80%	85%	90%	f. 90%	95%	100%	g. New project being developed in conjunction with TBR and will be administered in 2013		
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Strong College Culture	<p>14. College Climate Student</p> <ul style="list-style-type: none"> a. Time at Columbia State has 	TBD Fall 2011																								

	<p>increased my awareness of Global Issues</p> <p>b. Overall satisfaction with the climate of diversity at Columbia State</p>													
15. Access and Diversity	<p>a. Number of underrepresented students enrolled</p> <p>b. Number of underrepresented students graduated</p>	<table> <thead> <tr> <th>Minimal</th> <th>Goal</th> <th>Exceptional</th> </tr> <tr> <th><u>Accepted</u></th> <th><u>Goal</u></th> <th><u>Exceptional</u></th> </tr> </thead> <tbody> <tr> <td>a. 895</td> <td>942</td> <td>989</td> </tr> <tr> <td>b. 39</td> <td>41</td> <td>43</td> </tr> </tbody> </table>	Minimal	Goal	Exceptional	<u>Accepted</u>	<u>Goal</u>	<u>Exceptional</u>	a. 895	942	989	b. 39	41	43
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a. 895	942	989												
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16. Employment Diversity (reflective of Population 2000 census)	<p>a. White</p> <p>b. Black</p> <p>c. American Indian/Alaskan Native</p> <p>d. Asian</p> <p>e. Hispanic</p> <p>f. Female</p>	<table> <thead> <tr> <th><u>Goal (%)</u></th> </tr> </thead> <tbody> <tr> <td>a. 92</td> </tr> <tr> <td>b. 6</td> </tr> <tr> <td>c. .3</td> </tr> <tr> <td>d. .6</td> </tr> <tr> <td>e. 2.6</td> </tr> <tr> <td>f. 50</td> </tr> </tbody> </table>	<u>Goal (%)</u>	a. 92	b. 6	c. .3	d. .6	e. 2.6	f. 50					
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17. College Climate Employee	TBD													
18. Student credit hours taught by full-time faculty	<table> <thead> <tr> <th>Minimal</th> <th>Goal</th> <th>Exceptional</th> </tr> <tr> <th><u>Accepted</u></th> <th><u>Goal</u></th> <th><u>Exceptional</u></th> </tr> </thead> <tbody> <tr> <td>53/42</td> <td>56/44</td> <td>59/46</td> </tr> </tbody> </table>	Minimal	Goal	Exceptional	<u>Accepted</u>	<u>Goal</u>	<u>Exceptional</u>	53/42	56/44	59/46				
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53/42	56/44	59/46												
19. Extracurricular Events for Students	<table> <thead> <tr> <th>Minimal</th> <th>Goal</th> <th>Exceptional</th> </tr> <tr> <th><u>Accepted</u></th> <th><u>Goal</u></th> <th><u>Exceptional</u></th> </tr> </thead> </table>	Minimal	Goal	Exceptional	<u>Accepted</u>	<u>Goal</u>	<u>Exceptional</u>							
Minimal	Goal	Exceptional												
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	a. Rate of Attendance	TBD
Progressive Economic and Community Development	20. Contact Hours for Non-credit Students a. Contact Hours	Minimal <u>Accepted</u> <u>Goal</u> <u>Exceptional</u> a. 66,787 70,126 73,632
	21. Employee Volunteer Hours	Baseline to be determined
	22. Public Outreach Efforts a. Special Events # b. Attendance	Minimal <u>Accepted</u> <u>Goal</u> <u>Exceptional</u> a. Baseline to be determined in 2011-2012 b. Baseline to be determined in 2011-2012
Financial Strength	23. Audits a. Audit opinions b. Findings	Minimal <u>Accepted</u> <u>Acceptable</u> <u>Exceptional</u> a. Must received unqualified opinion on audits. b. 2 1 0
	24. Composite Financial Index a. Primary Reserve Ratio b. Net Operating Revenues Ration c. Return on Net Assets d. Viability Ration e. Composite Index Score	<u>Very Little</u> <u>Stronger</u> <u>Very Strong</u> a. 0.133 0.4 1.33 b. 1.3% 4.0% 13.0% c. 2.0% 6.0% 20.0% d. 0.417 1.25 4.16 e. 1 3 10
	25. Private Giving	TBR Report been requested.
	26. Grants Funding a. Number grants submitted b. Funding ratio	Minimal <u>Accepted</u> <u>Acceptable</u> <u>Exceptional</u>

	c. Annual dollars received			
	27. Functional Expenditures	TBR Report been requested.		
	28. Enrollment Data (based on Fall 2010 data)	Minimal		
		<u>Accepted</u>	<u>Goal</u>	<u>Exceptional</u>
	a. Fall Enrollment not including Dual Enrollment	a. 4808	5061	5314
	b. Dual Enrollment	b. 505	531	557

