

DECEMBER 16, 2018



2015 -2025 STRATEGIC PLAN

COLUMBIA STATE
1665 Hampshire Pike, Columbia, TN 38401

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Mission

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

We are committed to ...

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

Vision

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

Student Success is our cause!

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

College Goals...

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

College Goal 1 - Student Success

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

Student Success Planned Actions

1.1 Ensure the availability of services to help students succeed.

Athletics*Restructure our activity time for our Intramural program to reach out to more students.*Completed*We extended our intramural activity for each sport to two days a week Wednesday and Thursday. We also added a nine-hole Disc Golf course on Columbia campus.

HASS*Provide training to faculty on career-centered advising; Continue to adjust Learning Support curricula with emphases on engaging students and supporting the college-level classes*Ongoing*Three faculty provided career-centered advising at the Fall 2017 HASS Division Meeting. Faculty continue to revise LS curricula in all three disciplines. Fall 2017 passing rates in LS co-requisite courses reflect these efforts.

HR*Provide support to employees across our campuses as we work to improve student success.*Ongoing*HR continues to provide support and assistance as needed. We have worked to provide training opportunities that will assist with improved employee effectiveness.

HR*Insure that new faculty orientation provides the information needed to enable new faculty members to have a positive impact on student success.*Completed*Expanded new-hire orientation was conducted in August. Input was sought and some changes implemented in an effort to increase the effectiveness.

Internal Audit*Each semester, contact Accounting majors with a GPA of 2.0 or less in order to identify and assist with retention issues*In progress*Working with IT to develop report of Acct majors with GPA of 2.0 or less

ISDEUC*Ensure the availability of tutoring services to help students succeed. * Completed & Ongoing*Promoted tutoring to southern campuses; expanded embedded tutors in selected Biology 2010 and 2230 labs; expanded Williamson campus tutoring to include engineering; scheduled exam review sessions for selected courses; added Smarthinking online tutoring Nursing subjects.

ISDEUC*Provide assistance to TN eCampus faculty, students.* Completed & Ongoing*Worked with COSCC/TN eCampus faculty on best practices teaching online courses, D2L issues and student issues. Provided guidance and assistance to TN eCampus students on issues such as registration, log-in, grade appeals and student complains.

ISDEUC*Facilitate student success after graduation through articulation agreements, delivery of 2+2 and graduate programs, and maintaining transfer website. * Completed*Worked with the Deans and university partners, Business Office and TBR to fully execute additional articulation agreements. Posted all articulations on the Transfer website for students and advisors access. 2+2 in Elementary Education, Management & Human Relations, Agribusiness and Interdisciplinary Studies were delivered in Columbia, Lewisburg and Lawrenceburg. M.S. and Ed.S. Programs were delivered at the Lawrenceburg Campus.

Regional Campuses*Operation Graduation will review its procedures and results within its new focus of non-continuing students college-wide.*completed*

SPER*Develop a comprehensive, data-informed retention plan with measureable outcomes including all active plans and avoiding duplicated effort.*Ongoing*Retention plan evolved into a complete review of the student life cycle from inquiry to work or transfer. The plan is still under development, but the stages of inquiry, entry, and progression. While the plan is not complete at this time. Changes will be implemented to address the first 3 stages and results measured prior to progressing through the next stages of the student life cycle.

SPER*Conduct a review of data and determine Growth Zone of students based upon first semester performance.*Ongoing*Review of Promise students in particular led to noting a high school GPA predictor of success for the class of 2015. Further study is being done to ensure consistency in the measures.

STM*Revise advising protocol per change in retention coordinators assignments*Completed*Completed

Student Engagement*Counseling Services will become its own department supervised by the Director of Student Engagement and Services in order to improve counseling offerings.*Completed*Director started Jan. 15, 2018

Student Engagement*Peer Leaders will be an active and visible part of the Columbia State community by completing service hours in high student traffic areas.*Ongoing*Peer Leader program will be restructured for better utilization in Fall 2018.

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.*Ongoing*Intrusive advising will continue to be ongoing due to students attending courses in all semesters.

WCC*Increase relationships with University partners to increase transfer options for CSCC graduates*Ongoing*Belmont 2+2 to Jack C. Massey School of Business Finalized. Lipscomb 2+2 in Nursing in progress. Meeting have taken place with TTU to explore a A.A.S in IT articulation and a transfer Data Analytics program. CEN is exploring Dance option with APSU and MTSU. FCT has begun talks with MTSU and WKU.

WCC*Identify a venue and source of revenue to support CEN Spring performance*In progress*Meetings with Advancement have taken place to explore additional external resources to support CEN.

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

HASS*Identify strategies to increase workplace experiences within the HASS division; Possibly work with Communications and WCC to market Cooperative Education to transient students during the summer term*Ongoing*Although the division has not made focused efforts to increase workplaces experiences, a few faculty have served as faculty sponsors for co-ops. Additionally, the Mass Communication classes have gained experience streaming athletic events.

HASS*Encourage faculty to develop service learning requirements within their courses*Ongoing*Dr. Warner provided a presentation on Service Learning at the Spring 2018 HASS Division meeting. Several ENGL 1010 faculty are planning a service learning project for Fall 2018.

HEALTH*Exceptional 12-month in-field placement rates for HS program graduates.*Ongoing*Program faculty maintain contact with graduates and have excellent response rates for in-field placement tracking.

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

Athletics*Continue to increase retention and graduation rate of student athletes through academic and athletic coaching and tracking success.*Ongoing*Our Athletic graduation rate increased from 74% to 83% with the help of our coaches monitoring the class selection for each athlete.

Communications*Launch "Our Story" public relations campaign to highlight programs, faculty, staff and students through storytelling (external stakeholders).*In-progress*The Communications department has worked to write additional program, student, faculty and staff stories. However, the department has refocused its campaign development efforts to creating marketing materials and promoting the Tennessee Reconnect campaign.

IT*Work proactively with Student services to automate as much as possible the admissions process taking lessons learned from other TBR Community colleges*Ongoing*Visits were made to other institutions - some changes must be done in functional areas; many changes will be expedited in move to Banner 9, and others are still in process
Student Engagement*Counselor will manage Haven online Sexual Harassment & Bystander Awareness program for first-time freshmen.*Ongoing*Some spring semester classes will not end until May 4. Annual Haven impact report distributed 3-27-18.

Student Engagement*Student Leadership will partner with International Education to help market study abroad opportunities to broader audiences and to increase overall cultural awareness.*Completed*Assessing the need for collaboration for 2018-2019 academic year.

Student Engagement*Student Leadership (through both PLS & SGA) will promote opportunities for students to become more engaged in their communities through service and potential leadership roles.*Ongoing*Student Leadership Coordinator continues to market engagement opportunities via email and in-person to PLS and SGA students.

Internal Audit*Participate, sponsor, or attend at least one student engagement activity*Completed*PLS Canoe Trip

Measurable Student Success Outcomes

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020	2025
The 12 credit hour benchmark for Columbia State will increase annually. <i>TBR Student Success Metric, THEC Formula Funding</i>	1,489 1,328	1,330 1,464	1,466 1,502	1,581 1,541	1,699 1,581	1,622	1,675 1,622	1,850 1,844
The 24 credit hour benchmark for Columbia State will increase annually. <i>TBR Student Success Metric, THEC Formula Funding</i>	1,202 1,104	1,104 1,209	1,210 1,241	1,265 1,273	1,356 1,306	1,340	1,340 1,340	1,525 1,523
The 36 credit hour benchmarks for Columbia State will increase annually. <i>TBR Student Success Metric, THEC Formula Funding</i>	1,037 955	955 1,016	901 1,042	1,006 1,069	1,169 1,097	1,125	1,250 1,125	1,350 1,279
Six year graduation rates will increase by an average of 1% until reaching the top 75% nationally. <i>TBR Student Success Metric</i>	37.1%	32.2%	36.1%	33.0%			36.0%	40.0%
Columbia State will increase three year graduation rates. <i>TBR Student Success Metric</i>	16.1% 20.3%	23.6% 20.6%	24.0% 20.8%	22.0% 21.1%	21.4%	21.7%	21.5% 21.7%	35.9% 23.4%
Columbia State will increase retention rates. (Fall to Fall retention)	63.7%	59.0%	54.5%	60.7%			70%	73.5%
Columbia State will increase the progression rate. (Fall to Spring retention)	76%	74.3%	74.4%	80.0%			80%	85%
Success in obstacle courses identified by TBR, determined by the percentage of students achieving an A, B, or C grade in a particular course. <i>TBR Student Success Metric</i>	67%	72.5%	67.2%	67.6%			70%	70%
Degrees awarded <i>TBR Vital Statistic, THEC Funding Formula</i>	687 687	660 655	662 673	775 691	708	726	690 726	770 815
Awards per 100 FTE students. <i>TBR Vital Statistic, THEC Funding Formula</i>	24.6 14.0	21.3 14.0	20.8 14.0	22.1 14.0	14.0	14.0	21.0 14.0	25.0 14.0
Technical Certificates awarded <i>TBR Vital Statistic, THEC Funding Formula</i>	155 155	190 115	184 119	175 122	126	129	166 129	192 147
The percentage of eligible graduates placed into employment will increase. <i>TBR Resourcefulness and Efficiency Metric, THEC Quality Assurance Funding</i>	93% TLDS and 209 or 89% in field	93% TLDS and 265 or 79% in field	98% TLDS and 284 or 89% in field	100% in TLDS and 283 or 88% in field			92%	93%
The number of students involved in workplace experiences will be maintained or increase. <i>TBR Quality Metric</i>	920*	948**	1,134	1,354			950	950
The number of students involved in study internationally abroad will be maintained or increase. <i>TBR Quality Metric</i>	24	28	38	62			24	24
The number of students involved in service learning projects will be maintained or increase. <i>TBR Quality Metric</i>	120	448	90*	101			120	120

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

Columbia State has made progress in the 12, 24, and 36 SCH benchmarks and will passed our TBR goal number in 2017-2018. Benchmarks are being addressed through an IOIF grant funded by THEC with both technology and personal touches to allow staff and faculty to reach out to more students more effectively in the coming two years the plan should be fully implemented. Degrees awarded and graduates per 100 FTE returned to 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.

Library*Hold first Library Instruction Tennessee (L.I.T.) conference at Nashville Public Library*Finished*The LIT conference was (will be) held April 24 at Nashville Public Library. There are over 70 registrants and 11 presentations.

Faculty Curriculum & Programs*Work with SACS-COC Liaison to develop 5th Year Interim Report.*Ongoing*Participating in committee as needed. Will be reviewing all sections of report as member of Cabinet.

HEALTH*Involve EMSB & EMSA (no external accreditation exists) in internal (Level 1) process in preparation for Peer Review in 2017-2018.*Ongoing*EMSB & EMSA participating in Level 1 internal review in addition to TBR Academic Audit process.

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.

Faculty Curriculum & Programs*Work with Deans to propose new academic programs to create more educational pathways that lead to employment in the community.*Ongoing*Number of proposals significantly reduced. Most of work on new programs has been trying to start programs that were submitted last year but not fully implemented. Work with Dean Fleming to hire ANES Tech Program director and first classes will be offered in Summer 2018. Still advertising for Fire Science program director.

HEALTH*New Program/Certificate Development in direct response to industry need/request:
*Completed/Ongoing*Anesthesia Tech program SACS-COC approved and scheduled for inaugural cohort admission summer 2018; Fire Sciences program director search ongoing

HEALTH*Participate in TBR AAS statewide curriculum alignment efforts.*Ongoing*Fall 2018 implementation scheduled for RAD TECH & Nursing; Respiratory Care scheduled for implementation fall 2019.

STM*A Brewery Science program will be reviewed*In progress*In progress with MTSU

STM*Bio Medical Technology courses will be reviewed for addition to EST*In progress*In progress

STM*A Technical Cert. in Logistics will be explored.*Shifted*No action taken this year.

WCC*Continue to explore establishing an Apprenticeship program*Ongoing*Partner has been identified with Tractor Supply Co. Multiple meetings have taken place. Identifying training content and timeline remains.

WCC*Identify and explore developing new programs that are appropriate for the Williamson Campus with a specific focus on adults.*Ongoing*Exploring Culinary program in partnership with Nolensville HS. FCT is exploring expansion of programs in the motion picture industry. Data Analytic conversations have taken place and TTU is a potential transfer partner.

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

Communications*Write monthly student/program spotlight to highlight student success and variety of programs offered.*Ongoing*So far this year, the Communications department has written 15 student and/or program stories.

SPER*Work with faculty and staff to determine their perceptions prior to releasing results of Spring Administration of CCSSE following up with a comparison of results.*Completed*Survey was done and results reported to faculty and staff at Spring 2018 convocation. Additionally, a focus group concerning advising was conducted with SGA

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.*Completed*Student Engagement deemed the 6 Week Engagement Model successful and will continue its use to plan 2018-2019 activities.

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*Significant progress made in that a shared database houses scholarship information accessible by FA, BO and Foundation

Internal Audit*Create an information product that shares information about Internal Audit and how Internal Audit serves the campus community.*Ongoing*Internal Audit Awareness Month is May

ISDEUC*Commit to effective customer service internally and externally.*Ongoing*The ISDEUC team strives to continue providing effective and courteous customer services to prospective and current students, faculty, staff, TBR offices and community patrons.

Testing*Training and professional development for new and existing staff members.*Ongoing*Continue with both personal and professional initiatives that will enhance the qualities of customer services and testing administration strategies. Primary training will be focused on the Next Generation Accuplacer and Student Services component of Banner 9.

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

Enrollment Services*Assessment of 2017-2018 Set-Up for Banner Financial Aid Module: Assess baseline Financial Aid Test Plan; Create process documentation for Financial Aid business processes/functions; Document, monitor and assess 17-18 Financial Aid set-up in Banner; Document, monitor and assess "Automic" Chain and "MegaScript".*Ongoing*2017-18 Financial Aid set-up assessed; modifications made to 18-19 set-up based on this analysis. "Automic" Chain and "MegaScript" documented, monitored and assessed during 17-18 cycle. Necessary revisions completed. Training of staff members & associated process documentation is ongoing.

Faculty Curriculum & Programs*Require background checks for part-time faculty teaching dual enrollment classes embedded in high schools. *Ongoing*Requested budget funds in July 2017; Received approval of funding in November 2017; Will work with Deans to complete background checks for part-time faculty hired for embedded Dual Enrollment courses beginning with the Fall 2018 semester.

IT*Set procedures and processes in place to increase effectiveness of the helpdesk (chat, remote services, after hours)*Ongoing*we are in process of implementing a helpdesk application that is coupled with the ability to inventory the desktop as well as build a knowledge base that the user can access

Testing*Continue to fulfill the requirements for national certification. The application has been submitted to the Evaluation Committee and at first glance, we are on the right track as of Monday, June 12, 2017.*Ongoing*New staff members are approaching a level of proficiency that meet within the requirements of the national certification protocol.

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

Facilities and Safety*Continue to implement police department.*Completed*

HEALTH*New Health Sciences/Tech Building Planning*Ongoing*Continue to participate in building planning in hopes of eventual capital projects list inclusion

IT*Increase access to technology through loaner programs or other*Ongoing*the loaner program is ongoing allowing users to check out a laptop while in the library; we have also supported access to surface tablets through TAF for the geology/mapping program both in Columbia and in Franklin

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

Communications*Write monthly employee spotlight to highlight work and accomplishments of the college's faculty and staff.*Ongoing*So far this year, the Communications department has written 10 stories to highlight the work and accomplishments of our faculty and staff.

Facilities and Safety*Revamp Security and Safety training.*In progress*

HASS*Encourage employee professional development and develop a tracking system*Ongoing*I have developed a form for capturing employee professional development, as well as educational attainment and community service activities. A few faculty have completed and submitted the form for the year, but most have not. I have not yet developed a satisfactory system for tracking hours, etc.

HEALTH*Health Sciences faculty/staff participation in professional development/degree advancement.*Ongoing*All faculty participate in on-going professional development; numerous faculty/staff participate in degree advancement program

HR*Move forward with the Employee Development Program to provide professional development opportunities to enhance the skills needed by employees to achieve college goals.*Completed*Employee Development Program was implemented and a number of professional development options have been provided for employees.

Measurable Quality Outcomes

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020	2025
Accreditation will be maintained or acquired by all accreditable programs. <i>TBR Quality Metric; THEC Quality Assurance</i>	100%	100%	100%	100%			100%	100%
Professional Licensure exam performance will exceed the national average for 100% of the appropriate programs. (This is calculated by taking the average Institutional Score/National Comparison Score ≥100%) <i>TBR Quality Metric; THEC Quality Assurance</i>	93%	100%	97%	95%			98%	100%
Columbia State will achieve a 2.9 average score on peer reviews and academic audits. <i>TBR Quality Metric; THEC Quality Assurance</i>	N/A	2.5	2.8	2.5			2.7	2.9
90% or more of Columbia State students will indicate an overall level of satisfaction with the quality of academic instruction at the two highest survey levels (good or excellent) in student satisfaction surveys.	83.5%	91.9%	83.9%	88.3%			85%	90%
2 new or modified degree or certificate credit programs will be proposed annually.	6	7	10	1			10 (total by 2020)	20 (total by 2025)
Columbia State will increase CCSSE or SENSE scores to 50 or above on each of the five or six benchmarks. <i>THEC Quality Assurance</i>	CCSSE 45.4 50.6 48.5 46.9	SENSE 54.1 50.4 41.2 40.0	CCSSE 48.4 50.4 51.0 46.9	SENSE 52.9 47.6 41.6 41.8	CCSSE		50 51 50 50 50	60.3 58.6 57.4 59.1 60.2

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020	2025
	46.9	43.7 45.7	44.1	49.6 46.7				
98% or more of Columbia State students will indicate an overall level of satisfaction with Columbia State at the two highest survey levels (strongly agree and agree) in student satisfaction surveys.	98.1 New Grad	97.2%	93.2%	86.5%			98%	99%
Student satisfaction with Information Technology will be at 90% or above as indicated by Enrolled Student Survey.	88.5%	86.9%	86.9%	86.3%			90%	95%
Student satisfaction with Records will be at 90% or above as indicated by the Enrolled Student Survey.	89.9%	89.0%	89.0%	86.3%			90%	95%
Student satisfaction with Records will be at 90% or above as indicated by the New Graduate Survey.	84.4%	85.1%	86.1%	88.4%			90%	95%
Student satisfaction with Financial Aid will be at 90% or above as indicated by the Enrolled Student Survey.	80.7%	86.4%	86.4%	74.9%			85%	90%
Student satisfaction with Financial Aid will be at 90% or above as indicated by the New Graduate Survey.	74.7%	81.0%	78.4%	72.2%			85%	90%
Student satisfaction with Business Services will be at 90% or above as indicated by the Enrolled Student Survey.	90.0%	89.2%	89.2%	89.2%			90%	95%
Student satisfaction with Business Services will be at 90% as Indicated by the New Graduate Survey.	84.5%	86.4%	87.1%	85.3%			90%	95%
Student satisfaction with Admissions will be at 90% or above as indicated by the Enrolled Student Survey.	89.4%	90.2%	90.2%	88.4%			90%	95%
Student satisfaction with Admissions will be at 90% or above as indicated by the New Graduate Survey.	86.5%	84.4%	88.5%	88.9%			90%	95%
Student satisfaction with custodial services will be at 95% or above.	94.8%	89.3%	89.3%	94.8%			95%	95%
Student satisfaction with classroom facilities will be at 90% or above.	83.2%	80.8%	80.8%	88.0%			85%	90%
Student satisfaction with learning spaces will be at 90% or above.	76.5%	79.1%	79.1%	82.3%			80%	90%
70% of full-time faculty and professional staff will be enrolled in a course or have attended a professional workshop each year. <i>TBR Quality Metric</i>	n/a	63.7%	59.8%	94%			70%	75%
Faculty turnover will be at a level of 15% or below.	6%	6%	7%	10%			<15%	<15%
Professional Staff turnover will be at a level of 15% or below.	13%	15%	12%	9%			<15%	<15%

2017-2018 Quality Summary –

Columbia State metrics reflect progress in meeting student satisfaction thresholds with the exception of Financial Aid. Current servicing of calls by a call center is being explored to ensure the college is seeing a cost –benefit to the service and that calls are answered promptly and with the correct information. The licensure exam downturn is a result of a decrease in the Veterinary Technology program in the prior year. The downturn is believed to be related to a change

in program directors during the time period reflected by these test scores, and next year's scores should see an improvement.

Areas of concern also include the decrease of satisfaction with the quality of academic instruction and pass rate in critical courses reflected in the student success measures. Both decreases result from classroom interactions or lack thereof and should be further investigated and addressed by the appropriate Deans, coordinators, and directors if declines continue.

While SENSE scores saw some improvement and/or stability, a large margin for improvement still exists. While the college seems to have adequate support services in place, connections between the students and these services are still not taking place.

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 and Diversity*Underrepresented minority student enrollment and retention plan*Ongoing*plan started in February 2017. Plan was completed with request for input to each campus and department at the college. Focus groups were held. Input was received in written form from seven departments and several individuals. Plan was completed in September 2017. Mail out in Fall 2017 to 400 organizations - Your College, Your Journey and departmental academic year programming schedule. Mail out March 2018 to 300 individuals - new programming, TN reconnect/adults. Work with other academic and administrative departments for referrals and student outreach and programming.*

*Communications*Redesign ColumbiaState.edu website.*Ongoing*The College has gone through the purchasing process and has selected a new content management system and development firm. The Communications dept. has conducted Website Focus Groups at all five campuses. The design and development process will begin in April. The tentative completion date is scheduled for January 2019.*

*Enrollment Services*Working in conjunction with the Adult Student Services Coordinator develop targeted campaign for adult student population.*Completed*Targeted letter for inquiries created, targeted "Steps to Apply/Enroll" created and specialized funnels developed to monitor progress to goal. Mailings for current students who may be ReConnect eligible and mailings students who filed a FAFSA who may be ReConnect eligible.*

*Faculty Curriculum & Programs*Serve on TN Reconnect Team to develop plan for implementation of TN Reconnect in Fall 2018 to increase adult student enrollment and completion rates.*Ongoing*Attended meetings in Nashville for development of plan. Working with Deans to provide additional evening options at all campuses.*

*HEALTH*Creation of new programs/certificates to attract additional students and offer additional options for students seeking health care careers*Ongoing*Anesthesia Technology program launch; Fire Sciences certificate development; Med Lab program initial accreditation; exploring HIMT accreditable program proposal*

*IT*Provide easily accessible portal with ChargerNet rewrite to make enrollment easier in all course offerings (hybrid, online, etc.)*Completed*we were instrumental in the building and implementation of the new ChargerNet portal, and provide support to content management and the server for the portal*

*IT*Ensure smooth transition to student available Academic plans for degree completions (EAB, DegreeWorks, or other)*Ongoing*was a part of the RFP committee at the TBR to obtain student success and retention systems - EAB was awarded the RFP and implementation is in process*

*Regional 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, Enrollment Services, and TRiO 5) coordinate with Center of Workforce Development on strategies to provide greater outreach to business and industry contacts.*Ongoing**

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

Communications*Develop brochure to highlight online, hybrid and Vidyo options.*Completed*The University Center developed a flier to meet their needs and a brochure was deemed not to be needed at this time. The Communications dept. reviewed and printed copies of the fliers to be distributed to current students.

Enrollment Services*Leverage technology to better support Enrollment Services for all campus locations. - Evaluate Banner usage for Admissions workflow/associated business processes; Develop optimization plan; Develop data integrity reports; Develop new coding/processes as needed to better utilize Banner in the Admissions Workflow; Develop ARGOS reporting for complete funnel management; Develop ARGOS reporting to support recruiters in prospect nurturing process.*Completed*Developed comprehensive manual, "The Charger's Guide to the One Stop" for use by campus staff to ensure that students receive consistent information. Developed an information/reference sheet for staff using ChargerZONE. Analyzed & implemented changes for Processing Unit to: 1) equitably distribute workload, 2) ensure timeliness of document processing& application management, 3) provide managers with error & volume reporting and 4) facilitate team collaboration. (Assessment on-going) Funnel reports for 18-19 revised to reflect more detail for Adult & ReConnect student populations. Reports developed for Recruiters to support facilitation of information for DE students & guidance counselors. Data integrity (edit) reports reviewed bi-monthly. Other integrity reports: selective service requirements, admission holds, & ACT scores received/testing requirement not removed.

HASS*Continue to encourage faculty to over classes via DVC, online, and hybrid platforms; require ADA accessible course content and materials*Ongoing*DVC offerings continue to increase, and more faculty both full and part-time have sought DVC training. All faculty submit ADA accessible syllabi. The full-time faculty who work with part-time faculty have stressed the need to create only ADA accessible materials and to show only ADA compliant videos in their classes.

ISDEUC*Provide Desktop Video Conference training and support to faculty and staff.* Completed*Created a DVC training Course available in Online Campus for faculty. Personal training sessions were provided as needed.

STM*Vidyo course offerings will be made more available*Completed*Number of sections were increased and campuses identified

3.3 Create a streamlined admissions process.

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

Access and Diversity*Multi campus activities with focus on Hispanic student population (33.3% enrollment increase)*Ongoing*In Fall 2016, we began the process of working directly with Hispanic students to request input for programming from their resources. Fall 2017 we offered, online events and contacts at each college campus. Capstone event was held in the Ledbetter Auditorium on 10/5/2017 with faculty, staff and students present. Program was recorded. Hispanic cuisine was enjoyed by 138 participants. Trivia was offered at all campuses. 26 prizes were given out. CSCC student attended the Avancemos Juntos Conference at VSCC on 2/9/2018. A.J. Torres submitted a conference report. DACA decisions and national letter was shared with all employees from AACC in Fall 2017.

Library*Continue supporting the TBR ADA initiative by providing ADA documentation for new vendors to TBR.*Ongoing*The ADA campus committee is working on ideas to further the ADA compliance of the college, but is running into issues on the TBR side.

Student Engagement*Counseling Services will manage Veterans Services until college finds funding for full-time Veterans Success Coach.*Ongoing*Counseling Services continues to recruit veterans, current military, and their dependents. Web page completely updated this past year to include: 1) improved marketing searchable items; 2) streamlined application processes; 3) financial aid opportunities; and 4) TN Strong Application information.

3.5 Student Engagement*Counselor will manage \$35,000 Veterans Come to School (VETSCOM) TBR SERS Grant to actively recruit and retain veterans, active military, and their dependents.*Ongoing*Counseling Services schedules recruiting events as well as social gatherings for current students. Counseling Services working closely with Access & Diversity and Communications to develop a master marketing plan to recruit veterans and

current military in 9-county service region. Create a college that allows students to interact with a global environment similar to the one they will be entering

Measurable Enrollment Outcomes

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020	2025
Enrollment will show a steady increase and reach 6,000 Fall enrollment by 2020. <i>TBR Access Metric</i>	5,117	5,298	5,635	5,938	6,221		6,000	6,500
	5,231	5,329	5,397	5,467	5,538	5,609	5,609	5,980
Enrollment will show a steady increase and reach 5,480 Spring enrollment by 2020.	4,552	4,598	4,811	4,936			5,480	5,950
FTE will show a steady increase averaging at or above 2% for Fall enrollment. <i>TBR Access Metric</i>	3,117	3,502	3,658	4,031	4,199			
	3,263	3,379	3,423	3,467	3,512	3,557	3,557	3,792
FTE will show a steady increase averaging above 2% for Spring enrollments.	2,859	2,956	3,067	3,294			3,005	3,147
Full-time enrollment in Fall semesters will increase by an average of 2% annually. <i>TBR Access Metric</i>	2,092	2,580	2,607	3,035			2,500	2,750
Full-time enrollment in Spring semesters will increase by an average of 2% annually.	1,902	2,105	2,132	2,634			1,999	2,101
Number of students enrolled in non-traditional class sections at Columbia State will grow annually.	3,004	3,320	3,727	7,557			3,157	3,318
The number of non-traditional class sections delivered by Columbia State will increase annually.	193	208	374	393			218	243
Headcount of pre-college dual enrollment students will remain at or above current levels in Fall enrollments. <i>THEC Funding Formula</i>	905	853	956	906				
	905	853	863	873	884	894	894	947
Headcount of pre-college dual enrollment students will remain at or above current levels in Spring enrollments. <i>THEC Funding Formula</i>	774	736	913	859			684	719
Application to Acceptance rate will be at or above 88%.	83.3%	80%	85%	86%			85%	88%
Application to Registration rate will be at or above 75%.	56.6%	54%	57%	57%			60%	65%
Acceptance to Registration rate will be at or above 80%.	68.0%	67%	67%	67%			75%	80%
Enrollment of underrepresented minorities in Fall will increase annually. <i>TBR Access Metric</i>	740	629	653	752			868	940
Enrollment of underrepresented minorities in Spring will increase annually.	644	536	570	754			677	711
Enrollment of Pell eligible students in Fall will increase annually. <i>TBR Access Metric</i>	1,978	1,963	1,825	1,895			2,319	2,513
Enrollment of Pell eligible students in Spring will increase annually.	1,961	1,710	1,899	1,684			2,061	2,166
Enrollment of adults in Fall will increase annually. <i>TBR Access Metric</i>	1,510	1,193	1,257	1,129			1,587	1,668
Enrollment of adults in Spring will increase annually.	1,362	1,126	1,099	1,003			1,431	1,505
Maintain and/or increase the number of international activities available for	9	6	7	7			9	9

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020	2025
student participation. <i>TBR Quality Metric</i>								

2017-2018 Enrollment Summary –

Columbia State enrollment levels continue to grow, and with the advent of TN Reconnect for all eligible adults in Fall 2018 these numbers continued to grow. Additionally, work needs to be done to ensure the acceptance to registration rate continues to grow as it has remained stagnant for several years now and may be even harder now that no application fees are charged.

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.

*Athletics*Increase our athletic booster support through our community, faculty, staff and students.*ongoing*Another successful year from our athletic booster club. Raised money to purchase a wireless scoreboard for softball field and contributed to the completion of our Disc Golf course.
 Communications*Develop the 2016-2017 Annual Report.*Completed*The 2016-2017 Annual Report was printed in January 2018.*

4.2 Develop and implement processes and procedures for cross-campus involvement resulting in grants for enhanced colleges and services and programs.

*Access and Diversity*Research other funding sources for diversity / cultural initiatives*Ongoing*Met with Brett Seybert during Fall 2017 and Spring 2018(March) to request input on other grants for external funding. April 2018, Brett presented eight funding agencies, deadlines, funding amounts and timelines. Support is also given at each program by most speakers charging less than their premium rate to speak and sing, etc. Some perform for free or we give a CSCC logo gift for their support to help us offer great programming at minimal costs.
 Advancement*To support quality and student success, grow faculty involvement in identifying grant funding and opportunities to provide enhanced learning through grant sources. *ongoing*New onboarding for grant project directors has been implemented to help them better understand requirements, budgets, reporting, etc.
 Business*Explore implementation of web page based more towards employees/training/information*Ongoing*Employees have not been as receptive to web based training as initially thought. Many departments/ employees still want tailored in-person training upon request. While we do still make ourselves available for in-person training, we will continue to explore other formats.
 Business*Improve services*Ongoing*Improving services in the Business Office is a constant goal. We will continue to strive for the best services possible for our students, staff, vendors, and other stakeholders. However, our main focus will always be on our student service.
 Faculty Curriculum & Programs*Work with Academic Services Office to utilize Acalog for the Columbia State Catalog. This is a product that the college is paying for but not using. *Ongoing*Requested budget funds for this implementation in July 2017; Received approval of funding in November 2017; Contract approved in March 2018; Payment sent to Digarc Project Implementation meeting schedule with Digiarc 4/10/18; project implementation completion from Digarc will be late July 2018.*

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).*Ongoing*This is ongoing and we partner with*

Internal Audit to continuously improve EWD processes, which center around improving our use of XenDirect. In 2017, we successfully migrated GM from an old standalone system to XenDirect. We tabled the idea of moving Invoicing from a manual to a XenDirect process because the XenDirect invoice is complicated and long. We and our customers like simple one page invoices. To date, while we do have all training events in XenDirect, we are not yet tracking precise contact hours in XenDirect (we are still using an Excel spreadsheet). Our goal is to start tracking attendance in XenDirect in FY19 or FY20.

Facilities and Safety*Implement 3 energy conservation projects.*Completed*

HR*Improve the level of service provided and continue to investigate improvements in H.R. processes.*Ongoing*We continue to evaluate possible improvements. We implemented online completion of background check release forms, eliminating the need for completion of the paper form. As we learn more about the Cornerstone modules and Banner 9, there may be other opportunities for improvements.

HR*Provide assistance with preparing the college for the shared services environment.*Shifted*We participated in numerous information-gathering meetings prior to the decision to redefine the shared services concept. We continue to assist with efforts to implement single-instance Banner.

IT*Remain actively involved in the Shared services and MEP initiatives (led and participate on working and steering committees)to increase awareness of possible problems and introduce process that will enhance the overall student experience*Ongoing*as the MEP environment moves on we are supporting the TBR with all requests for TCAT data and working with end users to implement Banner 9 ; most committees have either gone dormant or disbanded as the TBR has hired more Ellucian and Huron consultants to design the MEP architecture

Student Engagement*Counselor will ensure DOD MOU & SOC compliance as additional duties.*Ongoing*Counseling Services logs on to DOD MOU web page 1X/month in order to keep information on web page updated. Recently (2-2-18) posted tuition assistance refund table on web page. Approved Service Members' Opportunity College (SOC) Career & Technical Education (CTE) programs include: 1) Engineering Systems Technology (approved 8-29-17); 2) Business; 3) Computer Networking; and 4) Paramedic (last three approved 5-1-17). SOC Degree Network School (DNS) application submitted 6-30-17 for the following programs leading to degrees: 1) Applied Science & Technology; 2) Psychology; 3) Homeland Security; and 4) Health Services Management. On 3-17-18, the DOD "paused plans to expand the number of SOC DNS networks under the current design."

4.4 Continue to develop and practice fiscally conservative practices and procedures.

Economic Workforce Development*Continue improving accounts receivable process.*Completed*Operations manager provides executive director with an accounts receivable "AR" log semimonthly. Exec Dir manages collections. With exception of GM, CSCC receives payment in full for 90% of EWD invoices within 15 - 30 days of training or date of invoice. The remaining 10% of accounts receivable are collected within 30 - 45 days. GM generally pays about 90 days after date of invoice.

Library*Begin renovation!*Ongoing*Out of pre-planning and have had several meetings with the architects and building planners. Construction scheduled to start Aug 25.

Measurable Resourcefulness Outcomes

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020	2025
Total amount of funds raised through restricted giving.	\$61,916	\$746,610	\$597,010	\$688,954				
Total amount of funds raised through unrestricted giving. <i>TBR Resourcefulness and Efficiency Metric</i>	\$324,309	\$325,187	\$183,848	\$210,530				
Columbia State's endowment will increase in contributions by an average of \$100,000 annually over the next five years. <i>TBR Resourcefulness and Efficiency Metric</i>		(\$190,477)	\$747,198	\$653,940			\$500,000	\$1M

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020	2025
Acquire funding from at least 30% of grants submitted. <i>TBR Resourcefulness and Efficiency Metric</i>	55%	67%	43%	67%			30%	30%
Percent of continuing grants' annual portions maintained for the potential life of the grant. <i>TBR Resourcefulness and Efficiency Metric</i>	100%	100%	100%	100%			100%	100%
Maintain grant resources within a five year variability of 25%. <i>TBR Resourcefulness and Efficiency Metric</i>	\$559,827	\$877,312	\$1,973,040	\$744,915			\$620,000 to \$1M	\$620,000 to \$1M
Proportion of outcomes model dollars received by TBR community colleges. <i>THEC Funding Formula</i>	5.92%	6.01%	5.93%	5.84%			6.25%	6.5%
The Quality Assurance Funding Score will be at or above 90. <i>THEC Quality Assurance Funding and Funding Formula</i>	92	92	84	79			92	95
Composite financial index score. <i>TBR Resourcefulness and Efficiency Metric</i>	3.48	5.71	5.82	4.98			+3	+3
1 or less findings in biennial audit with an unqualified opinion.	1	1	1	1			0	0
Maintain Return on Net assets at or above 2%. <i>TBR Resourcefulness and Efficiency Metric</i>	3.40%	55%	18%	6.5%			+2%	+2%

College Goal 5 - Community

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

Community Planned Actions

5.1 Provide easily accessible information to the college's constituents. (TBR Access Priority)

*Access and Diversity*Implement the SERS grants - community resources, veterans, undergraduate research*Ongoing*Community Resources - data entry in progress, organizational updates in progress; Veterans - in progress, continue to get new details on how to better ID veteran students, Dr. Phillip Owens and Diane Davis attended several external training events, implemented Veteran Student Group; Undergraduate Research - Dr. Eivazova has offered the class Fall 2017 and Spring 2018.*

*Communications*Review remaining main content pages for accessibility improvements.*Completed*The Communications department has reviewed and updated all the main content html pages for improvements to accessibility.*

*Communications*Update exterior signage at the Columbia Campus.*Ongoing*The College has gone through the purchasing process and a vendor has been selected. A site visit was conducted on April 4 & 5 to determine current signage needs and recommended placement. They will present their findings to the committee in May.*

*Economic Workforce Development*Redesign EWD Website to accurately depict offerings and improve customer experience.*Ongoing*EWD's main page and 30% of other pages have been updated. The course search issues have been resolved. GM and the Columbia Fire Department use the website to enroll participants in training. This hasn't been a high priority since we learned the CSCC Website would be redesigned. We anticipate counsel about content and functionality as the redesign project gets underway. We would like to change the wording next year to: Focus on email marketing campaign design and implementation and work closely with resources available to us in redesigning the EWD Website in tandem with release of redesign of the CSCC Website with the aim of improving customer experience.*

HEALTH*Continued participation in institutional "accessibility" compliance efforts.*completed*syllabi accessible; division representation on institutional accessibility committee & efforts

ISDEUC*Support the development of accessible online and hybrid courses.* Completed & Ongoing*Continue to work with faculty to develop courses that meet instructional design quality standards and accessibility compliance as set by the web content accessibility guidelines (WCAG). An online course on how to create accessible content using our LMS is in draft mode. The course should be released soon after the upgrade to the LMS this summer.

ISDEUC*Communicate with distance education faculty best practices for student success.* Completed & Ongoing*Supported faculty during the course development process, and shared best practices at the beginning of each semester and throughout the year.

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 2) communicate with alums through Face Book, LinkedIn, newsletters and personal interactions.*ongoing*Have met with PLS/SGA leaders to discuss

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)

ISDEUC*Provide professional development to college employees including technology training.*Completed*Worked in conjunction with HR to create an Employee Development Program plan. In addition, all full-time and part-time employees have access to Lynda.com. Provided faculty and staff with Online Campus, DVC and classroom technology training.

5.4 Increase community involvement through projects and host of events. (TBR Access Priority)

Athletics*Continue student athlete involvement in community service.*Ongoing***Baseball** - Hwy 31 trash pick-up, Lawrenceburg public school painting and reading, Ingram-Sowell Clean-up and Reading, No less than 8 trips to Highland Elementary, 1 trip to Brown Elementary, helped afterschool Boys and Girls club at 2 elementary schools, Ushers for Campus Music Concert; **Women's Basketball**-Cowboy Up-Maury County Junior Auxiliary, Trunk or Treat at McDowell Elementary, Read Across America; **Men's Basketball** - Read to the kids at McDowell Elementary school multiple times, Visited Kings' Daughter's school multiple times to spend time with the kids, put on basketball camp at Columbia State for around 50 kids from the Boys & Girls Club of Maury County, Individual guys did community service stuff on their own with Boys & Girls Club and at local schools; **Softball** - Instructed at Columbia Girls Fast pitch league camp, hosted two softball skills camps for local fast pitch travel teams, Read to Maury County Elementary schools.

Economic Workforce Development*Pursue advisory board members from business, industry and governmental customer-base to inform course offerings.*Shifted*Not sure what shifted means -- But, the idea of an advisory group for EWD has been tabled for now. Instead, the exec director will partner with academic advisory boards. In March 2018, we worked closely with the CITC and in April 2018, we assisted with planning for the inaugural IT Exploration Day held on the WCC. We would like to change the wording of this item for next year to: Establish relationships with academic partners to gain intel from business and industry to inform course offerings and [if this can be added without offending anyone] help facilitate the collecting of intel to inform academic programming.

Economic Workforce Development*Launch CEO round tables and middle manager coaching circles.*Shifted*Tabled partially because my partner in launching it, Wes Kelley, head of Columbia Power and Water, moved to Huntsville. And partially because I started seeing a need for something a bit different. We would like to change the wording of this item to: Solidify relationships with local and state ECD and labor contacts, and with College System of TN peers. The aim for said relationships is for CSCC to become known for providing cutting edge training and coaching

solutions specifically in management and leadership development, understanding and appreciating generational differences at work, early career professionalism, business writing, effective communication skills for leaders, and MS Office suite to name a few. We want to become a leader in bringing innovation north from Huntsville and southwest from the Tri-Cities.

HEALTH*Involvement with development and support of Collegiate Academy opportunities in K12 LEAs in the region.*Ongoing*Columbia Central Collegiate Academy involvement continues; exploring opportunities with Williams County Schools, Spring Hill HS (Maury Co), and Lawrence Co Schools

Internal Audit*Sponsor at least one community-focused learning session*In Progress*Email tips for records retention and organization; need to schedule Lunch n. Learn

Testing*Based upon the demand and need analysis data, CLEP and ACT-Residual test products and services will be added at the Williamson Campus.*Completed*The ACT-Residual and CLEP programs were implemented at the Williamson Campus in November 2017 and have resulted in a 23% increase in capacity for the ACT Residual and a 42% increase in capacity for the CLEP within a five month timeframe.

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

Measurable Community Outcomes

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

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

2017-2018 Community Summary –

Columbia State views the college as a partner with our communities. Metrics showing improvement including special events hosted, increased partnerships, but decreased contact hours through workforce development are not reflective of the concerted effort to grow the college’s relationships with our communities and are reflected within the funding formula. However, it is promising to see an increase in the number of new graduates feeling a strong or very strong connection to the college as well as an increase in the number of alumni giving to the institution. Continued involvement by college employees in the communities of our nine-county service area show a commitment by employees and the college to work to improve and grow our communities.