

Strategic Plan Metrics
Measurements of Institutional Effectiveness
Columbia State Community College

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020
The 12 credit hour benchmark for Columbia State will increase annually.	1,489	1,330	1,466	1,581	1,699	1,851	1,675
The 24 credit hour benchmark for Columbia State will increase annually	1,202	1,104	1,210	1,265	1,356	1,521	1,340
The 36 credit hour benchmarks for Columbia State will increase annually.	1,037	955	901	1,006	1,169	1,187	1,250
Six year graduation rates will increase by an average of 1% until reaching the top 75% nationally.	37.1%	32.2%	36.1%	33.0%	40.3%	40.1%	36.0%
Columbia State will increase three year graduation rates.	16.1%	23.6%	24.0%	28.0%	25.0%	29.4%	21.5%
Columbia State will increase retention rates. (Fall to Fall retention)	63.7%	59.0%	54.5%	60.7%	57.8%	54.9%	70%
Columbia State will increase the persistence rate. (Fall to Spring retention)	76%	74.3%	74.4%	80.0%	74.8%	73.9%	80%
Success in obstacle courses identified by TBR, determined by the percentage of students achieving an A, B, or C grade in a particular course.	67%	72.5%	67.2%	67.6%	71.0%	73.1%	70%
Degrees awarded	687	660	662	775	779	875	690
Awards per 100 FTE students.	24.6	21.3	20.8	22.1	20.5	21.5	21.0
Technical Certificates awarded	155	190	184	175	172	166	192
The percentage of eligible graduates placed into employment will increase.	93% TLDS and 209 or 89% in field	93% TLDS and 265 or 79% in field	98% TLDS and 284 or 89% in field	100% in TLDS and 283 or 88% in field	99% in TLDS and 251 or 74% in field	99% om TLDS and 244 or 80% in field	92%

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020
Accreditation will be maintained or acquired by all accreditable programs.	100%	100%	100%	100%	100%	100%	100%
Professional Licensure exam performance will exceed the national average for 100% of the appropriate programs.	93%	100%	97%	95%	99%	98%	98%
90% or more of Columbia State students will indicate an overall level of satisfaction with the quality of academic instruction at the two	83.5%	91.9%	83.9%	88.3%	93.3%	90.9%	85%

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020
highest survey levels (good or excellent) in student satisfaction surveys.							
98% or more of Columbia State students will indicate an overall level of satisfaction with Columbia State at the two highest survey levels (strongly agree and agree) in student satisfaction surveys.	98.1 New Grad	97.2%	93.2%	86.5%	96.9%	96.2%	98%
Faculty turnover will be at a level of 15% or below.	6%	6%	7%	10%	10%	9%	<15%
Professional Staff turnover will be at a level of 15% or below.	13%	15%	12%	9%	17%	8%	<15%

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020
Enrollment will show a steady increase and reach 6,000 Fall enrollment by 2020.	5,117	5,298	5,635	5,938	6,221	6,313	6,000
Enrollment will show a steady increase and reach 5,480 Spring enrollment by 2020.	4,552	4,598	4,811	4,936	5,272	5,609	5,480
FTE will show a steady increase averaging at or above 2% for Fall enrollment.	3,117	3,502	3,658	4,031	4,199	4,280	4,280
FTE will show a steady increase averaging above 2% for Spring enrollments.	2,859	2,956	3,067	3,294	3,489	3,005	3,005
Headcount of pre-college dual enrollment students will remain at or above current levels in Fall enrollments.	905	853	956	906	1,202	1,215	1,215
Headcount of pre-college dual enrollment students will remain at or above current levels in Spring enrollments.	774	736	913	844	1,018	1,092	684
Acceptance to Registration rate will be at or above 80%.	68.0%	67%	67%	67%	64%	65%	75%
Enrollment of underrepresented minorities in Fall will increase annually.	740	629	653	752	828	878	868
Enrollment of underrepresented minorities in Spring will increase annually.	644	536	570	754	686	760	677
Enrollment of Pell eligible students in Fall will increase annually.	1,978	1,963	1,825	1,895	1,934	1,981	2,319
Enrollment of Pell eligible students in Spring will increase annually.	1,961	1,710	1,899	1,684	1,778	1,951	2,061
Enrollment of adults in Fall will increase annually. <i>TBR Access Metric</i>	1,510	1,193	1,257	1,129	1,265	1,291	1,587
Enrollment of adults in Spring will increase annually.	1,362	1,126	1,099	1,003	1,247	1,296	1,431

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020
Total amount of funds raised through restricted giving.	\$324,309	\$325,187	\$183,848	\$688,954	\$1,097,929	\$752,802	
Total amount of funds raised through unrestricted giving.	\$324,309	\$325,187	\$183,848	\$210,530	\$87,698	\$103,868	
Columbia State's endowment will increase in contributions by an average of \$100,000 annually over the next five years		(\$190,477)	\$747,198	\$653,940	\$553,701	\$107,145	\$500,000
Maintain grant resources within a five-year variability of 25%.	\$559,827	\$877,312	\$1,973,040	\$744,915	\$538,573	\$848,720	\$620,000 to \$1M
Proportion of outcomes model dollars received by TBR community colleges	5.92%	6.01%	5.93%	5.84%	5.93%	5.95%	6.25%
The Quality Assurance Funding Score will be at or above 90.	92	92	84	79	87	93	92
Composite financial index score.	3.48	5.71	5.82	4.98	7.34	8.69	+3
1 or less findings in biennial audit with an unqualified opinion.	1	1	1	1	0*	0*	0
Maintain Return on Net assets at or above 2%.	3.40%	55%	18%	6.5%	7%	10.72%	+2%

*No financial findings two in information technology and two in financial aid.

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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020
The percentage of new graduates surveyed that report a strong or very strong connection to Columbia State will increase.	50.5%	57.6%	56.6%	59.8%	73.9%	53.7%	55%
The number of alumni giving will increase by an average 20% annually.	52	87	57	72	54	71	125
Columbia State will increase contact hours for Workforce development by 2% annually.	62,933	48,595	50,455	46,475	78,362	68,683	70,000
Columbia State will be the top college selected by high school graduates.	5/9	5/9	5/9	6/9	7/9	8/9	6/9 = 56%