

## 5 - Institutional Effectiveness, Resources and Planning

The institution's resources, structures, processes and planning are sufficient to fulfill its mission, improve the quality of its educational offerings, and respond to future challenges and opportunities.

### 5.A - Core Component 5.A

Through its administrative structures and collaborative processes, the institution's leadership demonstrates that it is effective and enables the institution to fulfill its mission.

1. Shared governance at the institution engages its internal constituencies—including its governing board, administration, faculty, staff and students—through planning, policies and procedures.
2. The institution's administration uses data to reach informed decisions in the best interests of the institution and its constituents.
3. The institution's administration ensures that faculty and, when appropriate, staff and students are involved in setting academic requirements, policy and processes through effective collaborative structures.

### Argument

#### Response to 5.A.1

*Shared governance at the institution engages its internal constituencies—including its governing board, administration, faculty, staff and students—through planning, policies and procedures.*

At Columbus State Community College, shared governance effectively engages all internal constituencies, including the governing board, administration, faculty, staff, and students, in the development of planning, policies, and procedures. Governance is vested in the Board of Trustees who delegates operational responsibilities to the President. The Board consists of nine members serving six-year terms who are appointed by the Governor with advice and consent of the Ohio Senate. Three are rotated off every two years. There are three ex-officio members, a student member, a staff member and a faculty member. The Board approves Policies and the President reports directly to the Board and has been given the authority to update the College's Procedures. **Columbus State Policies and Procedures, Chapter One: BOARD OPERATIONS**

Columbus State's Shared Governance system utilizes the collective intelligence of the College community to develop, evaluate, and recommend changes in College-wide policies or procedures. Policies and procedures are reviewed by the two governance councils- Academic Council and Policy Council- with final approval authority held by the Board of Trustees and

President. The shared governance model was established in March 2002 and updated in November 2013. [11-21-13 BOT Meeting Minutes](#) The two governance Councils generally focus on curriculum, assessment, long-range plans, student support, physical resources, budgeting priorities, technology plans, and professional training and development. The process fosters confidence and extends to all areas of responsibility within the institution. [Shared Governance](#)

Campus engagement occurs regularly through Convocation, First Wednesday, Annual In-Service, Leadership Advisory Council, Division meetings, Academic Department Meetings, Standing and Ad Hoc Committees- including Academic Council, Staff Advisory Council, and the Wellbeing Advisory Committee.

### **Response to 5.A.2**

***The institution’s administration uses data to reach informed decisions in the best interests of the institution and its constituents.***

Data is infused into decision making at every level of the institution. In 2022 nearly 1 million requests for data were processed by the Office of Institutional Effectiveness. The majority of CSCC administrators have been trained and have access to CSCC’s internal reporting website, “Achievement Analytics.”

CSCC has convened a cross-functional steering committee to renew and refresh its [strategic plan](#) through leveraging a diverse set of data from: progress made in the 2013 Strategic Plan, biennial Completion Plans, external community economic and population data, and internal and external DEI data. By using a variety of data sources to reach a comprehensive understanding of the institution's strengths and opportunities, data-informed decisions benefit all stakeholders.

### **Response to 5.A.3**

***The institution’s administration ensures that faculty and, when appropriate, staff and students are involved in setting academic requirements, policy and processes through effective collaborative structures.***

The institution's administration has established effective collaborative structures to ensure the direct input of faculty, staff, and students in setting academic requirements, policies, and procedures. These collaborative structures include committee membership from across the

College, opportunities for input into policy and processes, and inclusion of appropriate division representation as required.

**Academic Rules and Policies** monitors and reviews college rules, policy, and procedure directly related to academic undertakings; collaborates with stakeholders across the college regarding consideration of suggested changes to rules, policy, and procedure; and facilitates consideration of suggested changes to rules, policy, and procedure to the Office of Academic Affairs for consideration by the Board of Trustees.

The organizational structure of many academic committees is dependent on committee membership from across the College. It ensures direct input from faculty, staff, and students on work involving, among other issues, Incomplete Grade agreements, academic probation and suspension, course withdrawals, to name only a few.

Academic Council, as another example, is a body of faculty, elected by their peers, who creates, reviews, & recommends policy & processes to the Sr VP for Academic Affairs. Additionally, policy & processes created and reviewed by the Policy & Procedures committee is open for comment from across the college before the BOT deliberates & votes on the issues. Likewise, the collective bargaining agreement between the College and the faculty union includes committee membership in & opportunities for input into academic requirements, policy & processes,

The structure of many academic committees ensures that faculty, staff, and students, as required and appropriate, are involved in setting academic requirements, policies, and procedures: Committee membership and purpose are typically outlined, including representation from these groups. Specifically, since the creation of the Information Systems Technology Division, we continue to ensure appropriate division representation is included as required. For example,

Examples of collaborative work:

- **GRADING AND ACADEMIC REQUIREMENTS**
- **EN Grade Implementation**

Others?

## Sources

**Columbus State Policies and Procedures, Chapter One: BOARD OPERATIONS**

**11-21-13 BOT Meeting Minutes**

**Shared Governance**

## 5.B - Core Component 5.B

The institution's resource base supports its educational offerings and its plans for maintaining and strengthening their quality in the future.

1. The institution has qualified and trained operational staff and infrastructure sufficient to support its operations wherever and however programs are delivered.
2. The goals incorporated into the mission and any related statements are realistic in light of the institution's organization, resources and opportunities.
3. The institution has a well-developed process in place for budgeting and for monitoring its finances.
4. The institution's fiscal allocations ensure that its educational purposes are achieved.

### Argument

#### Response to 5.B.1

*The institution has qualified and trained operational staff and infrastructure sufficient to support its operations wherever and however programs are delivered.*

### Fiscal

The College maintains fiscal, physical and technological infrastructures sufficient to support operations. The key components of the College's infrastructure include human resources, information technology, and facilities, with each addressing its fiscal responsibilities. The Controller and the CFO, along with the auditing firm, presents the audit results during the January board meeting. The audit for FY22 reported as not identifying any deficiencies in internal control. The College received an unmodified opinion, which is the highest rating possible.

[College Policy 9-01 \(F\)](#) requires the Board of Trustees approve an operational budget before June 30 for the fiscal year that begins July 1, and only the Board of Trustees has authority to allocate funds for expenses not included in the approved operating budget.

Regarding Capital expenditures, in order to maintain facilities and modernize outdated facilities so that the needs of the students and demands of a 21st Century workplace are met, and to maintain the technology infrastructure, a Technology and Facilities Fee and an Online Course Fee were implemented effective Autumn 2016.

The College understands there is no assurance that State appropriated funds for operating or capital improvement purposes will be made available in the amounts requested or required by the College, and that at any time the Governor through Executive Order or the General Assembly, through legislation, can amend the College's allocations. Therefore, in addition to College policy, the College established Resource Planning Principles, [revised in November 2013](#), that help guide the preparation of general fund operating budgets.

Revenues for the College are based upon reasonable enrollment projections and tuition rates approved by the Board of Trustees (increases as allowed by State budget legislation), providing a solid budget parameter for the revenue calculation and estimates of SSI subsidy allocations provided by ODHE. Expenses are constrained by budgeted revenues. The Senior Vice President of Business Services (CFO) and the Associate Vice President of Resource Planning and Analysis presents a balanced budget to the Board of Trustees for approval.

### **Human Resources**

As detailed in Category 3 [core component 3], hiring at the College is managed by Human Resources, which includes the Employment Services and PD & Retention departments.

### **Information Technology**

As is detailed in 5.3, The Information Technology (IT) department maintains the technological infrastructure to ensure that it is sufficient to support the operations of the College.

### **Facilities**

The College's Facilities Management Department is overseen by the Senior Director of Facilities Management (DFM), who reports directly to the Sr. Vice President of Administration and General Council. Responsibilities that fall under the DFM are facility assessments and facility operations. The day-to-day operations of the facilities are managed by the Senior Director of Facilities Management (DFO), who reports directly to the VP of Administration DFM, with the responsibility of building services, grounds, maintenance of buildings, and parking lots.

The DFO is assisted by a staff of administrators, maintenance technicians, groundskeepers, and facilities support workers who are responsible for meeting the needs of the college facilities on a daily basis. Also reporting to the Senior Vice President of Administration, under the Facilities Management umbrella, is the Director of Facility Planning, Design and Construction. This director is responsible for any on-campus construction projects, current or future, and the future planning of the facilities. This position reports to Kelly Weir currently.

The College's employees are able to make requests to schedule necessary work through Facility Management's work order system for routine maintenance of items such as electrical, HVAC, plumbing, and furniture repairs. Projects requiring renovation of existing educational or office space or expansion for additional space requirements require a Project Application Request to be submitted to Facilities Planning, Design and Construction. Decisions on the funding and prioritization of projects are based on the College's mission, vision, and values and are made by the President, in consultation with the President's Cabinet, and submitted to the Board of Trustees when appropriate.

### **Student Employee Professional Development (does this belong in component 3 instead?)**

Student employees are an integral piece of the Columbus State community. We believe student employment is a high impact experiential learning practice that balances the needs of the classroom with the opportunity to gain essential career skills, while providing a valuable service to the Columbus State community.

Upon hire, new student employees are enrolled in a Blackboard group that provides access to relevant files and training materials. A series of videos begins the process of setting shared expectations between the College and its student employees. These videos cover Expectations, Schedule and Time Reporting, and Professional Development. A general FAQ, frequent contact list, and other support materials are included in the Blackboard group to support student employee training and development.

Student employees are also assigned campus-wide training, including Respect, Equity and Support: Responding to sexual harassment as a community, FERPA for Higher Education, and Columbus State Information Security Awareness.

Twice per academic year, student employees and their functional supervisors are required to participate in the CState GROW program. This program consists of brief, structured conversations between functional supervisor (non-supervisory employees overseeing the day-to-day work of student employees) and student that provides the opportunity for students to reflect on and integrate what they are learning. These conversations help students better articulate what they have learned from their job and how it relates to their academics and future career goals. For student employees, conversation outcomes can include increased engagement in their campus job and new opportunities for professional development being identified. For functional supervisors, this process provides intentional training and development in employee management and engagement, communication, and goal setting.

The Career and Leadership Development Program (CLDP) is a career-focused, leadership development curriculum for CState student employees in Tier III positions. These student employees are expected to learn and demonstrate high levels of skill, professionalism, and leadership and, through paid learning opportunities designed by Career Services, the CLDP program supports their growth and development.

Plan activities are organized in four categories: General Mandatory; Career; Leadership; and Experiential/Service. Sample activities include:

- Career
  - o Resume review
  - o Mock interview
  - o Competency-based career development
- Leadership
  - o Personal Leadership Philosophy
  - o Strength-based Goal Setting
  - o Inclusive Leadership
  - o Equity & Inclusion
  - o SMART Goals
- Experiential/Service
  - o MidOhio Market
  - o Mentorship program
  - o Professional conference attendance
  - o Career exploration event
- The above activities support the professional and personal development of student employees, who then provide operational, event, and direct student support to the Columbus State community.

## Response to 5.B.2

*The goals incorporated into the mission and any related statements are realistic in light of the institution's organization, resources and opportunities.*

## Strategic Plan (Marcus)

The college is renewing the 2013 strategic plan. The goal of updating our strategic plan is to focus on the essential items our institution must accomplish over the next ten years to stay true to the institution's mission, vision, and values. Once the strategic plan is updated, the institution will begin creating action/implementation plans that align our work with our mission (update when new strategic plan is available)

## Summary results of measures

The annual budget planning schedule change was inserted into the project planning budget cycle. In 2015, the College began using BudgetPak software to plan the annual budget; prior to that budgets were planned on paper and spreadsheets. The new budget software has saved time, given the Cost Center Managers (CCMs) the entire picture of their budgets and allowed more time for review and analysis that had historically been unavailable. BudgetPak has given the College the ability to report on the alignment of the budget with the strategic priorities of the College.

The College has focused the last three years on **aligning resources with strategic priorities**. With revenues budgeted flat from FY17 to FY18 (See [Figure 5.2](#)), the College was still able to reallocate more funds to Education and General Instruction (See [Figure 5.3](#)). The results show that the College can continue to fiscally support the operations wherever and however programs are delivered.

Senate Bill 6, enacted in 1997, mandates an annual review by the ODHE of each college's and university's financial accountability. The College continues to maintain a level of financial accountability above the state average for each fiscal year. In addition, as stated in the College's Resource Planning Principles, the College continues to maintain a SB6 composite score higher than the required 3.0 on a 2-year rolling average basis (see page 5 of HLC Institutional Update Financial Information 2023.pdf).



Human Resources have been another priority in the budget allocation process. The number of faculty at the College continues to increase coming out of the great recession (2007-2013). During this period of time, the College experienced a large decrease in enrollment due to the change in the local economy as well as the mandate of switching from quarters to semesters (see CSCC IPEDS Fall Enrollment). Also, as a cost savings in FY13, a voluntary separation incentive plan was offered in which 11 faculty retired.

### **Comparison of results with internal targets and external benchmarks**

As shown in [Table 5.5](#), the College showed an increase in year-over-year results from 2015 to 2016 in the number of faculty employed at the College, while the remainder of the state's technical and community colleges' averages declined. This shows that the College continues to maintain staffing levels in the academic area wherever and however programs are delivered. This data suggests that the College is moving in the right direction in supporting student success. It also suggests that all the technical and community colleges were greatly impacted by both the great recession and switching from quarters to semesters (some colleges were impacted by the economy only as they were already on semesters).

Where the College has seen slow but steady growth in faculty positions, information technology resources have grown significantly. In FY2014, the State of Ohio approved \$6.4M for the College to use on IT Infrastructure improvements.

### **Interpretation of results and insights gained**

In order to respond to student requests for more flexibility in the College workstations, thin clients (lightweight computers that have been optimized for establishing a remote connection with a server-based computing environment) were introduced and installed and have made it easier for IT to update software remotely. Almost any application needed by the College's students and employees can be applied via a central server that then can be immediately accessed by them. The thin clients have afforded ability to more easily create large flexible computing labs for students as all of the computing (processing) and all of the file systems are in a centralized location.

Also, to meet ongoing technology needs, a new technology fee was proposed and approved by the Board of Trustees in May 2016; the fee was effective autumn 2016 or FY2017. The fee is assessed to students registered in autumn and spring semesters; however, an in effort to

incentivize students to complete a degree in two years, those taking 15 or more credits in a semester are not charged and no student is charged for the summer semester.

## **Improvements**

Business process improvements in Human Resources have been reviewed and redesigned over the last four years. See Category 3 Human Resources: Valuing Employees for more detailed information.

Another process improvement occurs through the Information Technology leadership team. Each year the IT leadership team either revises its current IT Plan or undertakes development of a new two- to three-year plan. The plan ensures the activities, including projects, initiatives, service development, and delivery, all align with the mission and strategic priorities of the College.

The College continues efforts to improve the budgeting process. Some improvements include more integration with the EPMO and more focus on key priorities to eliminate the number of project requests. The College has instituted a multi-year project process that considers the expansion of grants and the impact of personnel that might be kept at the college as some grants expire.

## **Response to 5.B.3**

*The institution has a well-developed process in place for budgeting and for monitoring its finances.*

<https://www.csc.edu/employee/doing-business/financial-services/audit-reports.shtml>

<https://www.csc.edu/employee/doing-business/resource-planning/operational-budget.shtml>

## **Building budgets to accomplish institutional goals**

Monitoring revenues and expenditures play a key role to assuring there are funds to meet the goals of the institution. The College takes a balanced, practical approach to budgeting. Revenues are based upon reasonable enrollment projections and tuition rates approved by the BOT, providing a solid budget parameter on the revenue calculation, and estimates of state instructional subsidy allocations provided by the ODHE. State instructional subsidy revenues are treated as operating revenues for budget purposes. Mission and goals, together with current and predicted economic environment and local conditions, all factor into the development of expense budgets. Expenses are constrained by budgeted revenues.

### Priority Planning

The priority-planning phase of the budget planning process starts in October/November of the current fiscal year for the ensuing fiscal year. The VPs receive an Excel spreadsheet from Resource Planning and Analysis (RPA) to request their division's priorities for the upcoming fiscal year. These priorities must align with one of the following strategic objectives: Student Success, Workforce Development, Civic Engagement, Risk Mitigation or Operational Efficiency. Through a series of conversations with VPs, the Board and other stakeholders, along with analyses by RPA, decisions are made as to which priorities will be funded in the operating budget.

### Operational Budget Planning

The College takes a continual approach to budget monitoring and planning, with the processes for revised budget of the current year and planning for the subsequent fiscal year often running simultaneously. (The process used at CSCC is described in the Evidence File). (See [Process Link 5.3](#))

### Capital Equipment Planning

Capital Equipment (CE) is a budget line within the annual operating budget for non-IT and non-facilities related needs. Capital expenditures are primarily funded by the Facilities and Technology Fee revenue, State capital appropriations, or other sources. The process for determining CE allocations each fiscal year is completed by CCMs or Point of Contacts (POC) entering their needs via a Capital Equipment [Excel spreadsheet](#) distributed by RPA. RPA completes an analysis of the data compiled to determine allocations per division. Once the new fiscal year starts, CCMs or POCs enter their requests into an online system that collects all pertinent data points.

## Monitoring financial position and adjusting budgets

Monthly monitoring of the financial position of the College is a collaborative effort between the Office of the Controller and Resource Planning and Analysis (RPA) in consultation with departmental CCMs and administrators, as appropriate. Several monthly reviews happen prior to the release of the financials. The CFO presents the financial package and narrative explanation to the President for review. The package is forwarded to the Board of Trustees.

To support student needs and strategic goals, an opportunity to adjust budgets occurs during a mid- year review process and, depending on the enrollment projection and spending. Review of budgets happen at the department level as well as at the executive office level; the global review is completed by RPA. CCMs are able to review their departmental budgets at any time throughout the year via Colleague.

As part of the monthly financial reporting, RPA prepares projections for revenue and expenses to compare against the budget. The Director of RPA and a financial analyst review the revenues – SSI, tuition, fees and miscellaneous – and project them for the remainder of the year based on enrollment projections and other known business decisions when funds might be reallocated to other college initiatives based on the projections.

## Response to 5.B.4

*The institution's fiscal allocations ensure that its educational purposes are achieved.*

(Annie added)

The following are examples of how CSCC's resource allocation processes ensure educational purposes are achieved:

- 62% of core expenses are allocated to providing instruction, academic support, student services, and scholarships, which highlights the college's commitment to student support (see CSCC IPEDS

Finance Expenses 2023 Survey). The other 38% is allocated to public service, institutional support, and other operating expenses.

- Reducing the costs of attendance by addressing textbook costs has been an ongoing initiative at the college.
- The college provided resources to developing Open Educational Resources to reduce cost of textbooks to students (add report information).
- The college provides reduced-cost instant access to textbooks (add report information from Budget)
- Add a data point about HEERF funds being applied to delinquent student accounts, allowing students to stay enrolled and in good standing during the turbulence of COVID

### 5.C - Core Component 5.C

The institution engages in systematic and integrated planning and improvement.

1. The institution allocates its resources in alignment with its mission and priorities, including, as applicable, its comprehensive research enterprise, associated institutes and affiliated centers.
2. The institution links its processes for assessment of student learning, evaluation of operations, planning and budgeting.
3. The planning process encompasses the institution as a whole and considers the perspectives of internal and external constituent groups.
4. The institution plans on the basis of a sound understanding of its current capacity, including fluctuations in the institution's sources of revenue and enrollment.
5. Institutional planning anticipates evolving external factors, such as technology advancements, demographic shifts, globalization, the economy and state support.
6. The institution implements its plans to systematically improve its operations and student outcomes.

### Argument

#### Response to 5.C.1

*The institution allocates its resources in alignment with its mission and priorities, including, as applicable, its comprehensive research enterprise, associated institutes and affiliated centers.*

#### From 4.1 in systems portfolio

**Allocating resources to advance the institution's mission and vision, while upholding the institution's values (1.D.1, 1.A.3)**

Consistent with the College's values of stewardship and partnership and building on the partnerships already in place through the Central Ohio Compact, the region will have the most productive education partnership in the nation, fully able to raise education attainment levels and support the region's economic growth strategies.

As an example, the College was positioned to allocate needed resources to build the CCP program with its leadership and support staff. CSCC also sought to ensure success of the program by eliminating some concerns by College's high school partners over costs. To achieve greater buy-in from the high schools who partnered with CSCC at the outset, the College invested \$1 million of its own resources to pay for students' textbooks for the first year of the program. The College has also stood firm on ensuring that all high school faculty have the proper credentials and receive appropriate leadership from CSCC faculty to deliver CSCC's courses at the same high level of quality as all other courses taught in any modality. (1.D.1, 1.A.3)

## **Response to 5.C.2**

*The institution links its processes for assessment of student learning, evaluation of operations, planning and budgeting.*

The division committees along with the Assessment Faculty Fellows post results of each program's annual assessment reporting on the Assessment SharePoint site. In the Action Plan portion of the report, faculty have the opportunity to present Strategic and Budgetary Requests with a listing of any strategic planning needs for the college and budgetary requests for improving student learning. These results and any concerns are communicated to the Office of Academic Affairs Assessment Committee and/or Academic Council who then report to the Sr. Vice President of Academic Affairs (College Cabinet). [Assessment Committees | Columbus State Community College \(csc.edu\)](#) )

In addition to annual assessment reports, individual programs complete program review reports once every 3 years. In the report, faculty are asked to analyze the student success data, identify program goals, and provide an accounting of the resources that will be required to achieve these goals, in the areas of Lab space, equipment, and fee allocation, Capital equipment, Ongoing maintenance, Computer software and hardware, Classroom space, Testing space, Faculty development, Office space, and Faculty positions. Program Review reports are posted to the Assessment SharePoint site. The reports are then reviewed by Division committees and the

Division Dean. Summarized reports are then developed by the OAA Assessment committee who reports to results and requests to the Academic Council and the Vice President of Academic Affairs.

**(From 2018 Portfolio)**

**Assessing Common Learning Outcomes (4.B.1, 4.B.2, 4.B.4)**

The OAA Assessment Committee and FFs also work with Academic Council to provide policy/procedure changes, as well as strategic and budgetary requests to the Senior VP of OAA. This documented communication aimed at “closing the loop” addresses a shortcoming of prior assessment processes (4.B.1, 4.B.2, 4.B.4).

**4.1 Processes**

**Developing, deploying, and reviewing the institution’s mission, vision, and values (1.A.1, 1.D.2, 1.D.3)**

The President initiated a process in October 2011 to revise the College’s mission, vision and values. The process began with departmental brainstorming of the academic culture with recommendations to the President and BOT who then provided input through a retreat, under the facilitation of a consulting firm brought in to provide research and facilitate collaboration. Data were collected and a cross-functional Steering Committee was formed who reviewed the research results and received input from across the College. Groups from across the College reviewed drafts. The BOT approved the final version of the mission, vision and values in January 2013. (Mission Page) (1A1, 1D3)

**Ensuring that institutional actions reflect a commitment to its values**

In order to ensure that institutional actions reflect a commitment to its values, the College entered a Strategic Planning process in 2014 that evolved from comprehensive planning sessions involving several hundred faculty, staff, and administrators. This process engaged the College’s entire community, including a cross section of alumni and regional leaders. These conversations led to three strategic priorities being identified: Student Success and Attainment, Workforce Development, and Civic Engagement. Dedicated work groups were charged with developing

priorities and practical initiatives for each goal. Assembled together, these individual priorities became the Strategic Plan, which now drives the College to perform its mission, realize its vision, and demonstrate its commitment to its values. Details of the process for updating the College's mission, vision and values along with its strategic plan appears in the Strategic Plan 2014. (1D3)

### **Communicating the mission, vision, and values (1.B.1, 1.B.2, 1.B.3)**

The mission, vision and values are regularly communicated to both internal and external stakeholders. The Board of Trustees opens every meeting by reading the mission and vision of the College aloud to a public audience that includes internal and external stakeholders as well as members of the press. A pamphlet outlining the Strategic Plan and its alignment to the mission, vision and values as well as the overarching priorities has been shared with all staff at the College's In-Service Day and the materials are clearly displayed on the College's website and through numerous public documents. (1.B.1, 1.B.2, 1.B.3)

### **Ensuring that academic programs and services are consistent with the institution's mission (1.A.2)**

Beginning in the 2015-16 academic year, a new academic program review process began that requires all academic degree and certificate programs to participate. The purpose of the program review process is to ensure students are participating in quality, relevant academic programs. The reviews are designed to demonstrate alignment with quality educational standards for higher education, the HLC, the ODHE, and numerous other professional accreditation and approval agencies. Ongoing program reviews focus on program quality and student success and is linked to the College's strategic priorities (Program Review Homepage). (1.A.2)

The latest update to the College Completion Plan, completed in 2018, was developed by the Student Success Core Team and has been widely reviewed by groups working on success projects as well as Ohio Association of Community Colleges (OACC) and American Association of Community Colleges (AACC) pathways teams, members of Academic Council, and faculty, staff and administrators in the Executive Offices of Academic Affairs and Enrollment Management and Student Services. The updated plan includes data on initiatives underway, and a path forward to integrate CSCC student success work into a cohesive pathway for students, offering support and engagement from initial entry to workforce or transfer. This plan integrates the College work on student success to provide a framework for developing clearer academic and career pathways for all students, and for supporting them to achieve their unique goals. (1.A.2)



### **Response to 5.C.3**

*The planning process encompasses the institution as a whole and considers the perspectives of internal and external constituent groups.*

### **Response to 5.C.4**

*The institution plans on the basis of a sound understanding of its current capacity, including fluctuations in the institution's sources of revenue and enrollment.*

#### [Overview of Resource Planning and Analysis/Budget](#)

Resource Planning & Analysis (RPA) is responsible for preparing the College's operating budget in collaboration with the campus community, and for conducting financial analyses as necessary to ensure the prudent stewardship of the College's financial resources. RPA provides the campus community with objective, accurate and timely information, and analyses for informing strategic planning and central decision-making which leads to sound fiscal forecasting.

Working closely with Academic Affairs, EMSS and all Administrative areas, RPA coordinates the budgeting process, prepares financial projections, and provides detailed financial analyses including cost/benefit analysis, data trend analysis and forecasting.

### Projections

Resource Planning and Analysis (RPA) is responsible for planning the current fiscal year's expected or projected spending. Projected spending is updated each month on the College's financial statements as analyses of enrollment and spending dictate it to be necessary. Financial statements are published every other month (January, March, May, July, September and November) which can be found [here](#) and then select the agenda for the month desired.

### Special Analyses

As business needs change and/or priorities change, RPA will perform analyses to determine the impact to revenue and projected spending.

## **Response to 5.C.5**

*Institutional planning anticipates evolving external factors, such as technology advancements, demographic shifts, globalization, the economy and state support.*

CSCC's institutional planning flows from our strategic planning process which uses a data-driven approach to address the college's upcoming needs. The Strategic Planning Steering Committee interviews stakeholders, both within the college and out in the community, and reviews research to create a vision and framework inclusive of evolving factors. The Resource and Planning Process involves bi-monthly [projections](#) along with annual and semesterly projections by cost-center managers, allowing for anticipation of and response to evolving external factors.

CSCC's institutional planning is guided by equity-driven student success and focuses on areas such as strategic enrollment growth, partnerships, modality and geography, and growth industries. [Recent institutional budgets](#) reflect considerations of external factors such as technology, demographic shifts, economics forces, and state support. These are expressed in the assumptions of the budget.

## **Response to 5.C.6**

*The institution implements its plans to systematically improve its operations and student outcomes.*

The College created its [last strategic plan in 2014](#) with three guiding principles — Student Success, Workforce Development and Civic Engagement — that have been the college for the past nine years, a formalization of comprehensively curated input from the entire community building on Columbus State's solid foundation and striving toward ambitious goals of constant betterment. Currently in the process of creating an updated one, with an expected completion timeframe of September /October 2023.

Part of the process of undertaking the task of revising/renewing the College's strategic plan, is to look back at the last plan and see what areas the College prioritized, and how, ultimately, the College performed in the various areas it stated were measures that would be [tracked](#). The area the College focused on at the time for success measures were in student college-readiness, student progress, and completion and career goal-attainment. Essentially, they followed three major parts of the student lifecycle: the beginning (admissions and placement), the middle (academic progression and persistence), and the end and beyond (credential-completion and career and workforce transitions).

As shown in the following [presentation](#) made to the President's Cabinet and the Board of Trustees in December 2022, the College has demonstrated it has adhered to the guidance outlined by the 2013 strategic plan and has documented the activities and innovations developed, implemented, and executed to support various student success initiatives across the student lifecycle. Finally, the various performance metrics and data show results over the course of the ten-year period the strategic plan has been in effect. All these activities demonstrate the College's ongoing capacity for and commitment to a systematic culture of fostering student success.

## **Sources**

*2014 Strategic Plan (5C6)*

*2013 Strategic Plan Metrics & Performance datasets 11.2022 (5C6)*

*Strategic Plan Cabinet Update with 2013 outcomes PowerPoint presentation (5C6)*

*2023 Strategic Plan Renewal PowerPoint presentation (5C6)*

*Projections pdf document (5C5)*

*Board of Trustees June 2022 pdf (5C5)*

*Operational Budget pdf (5C4)*

*Operational Budget Policy and Procedures (5C4)*

**5.S - Criterion 5 - Summary**

The institution's resources, structures, processes and planning are sufficient to fulfill its mission, improve the quality of its educational offerings, and respond to future challenges and opportunities.

**Summary**

*Steering Committee Member*

*There is no argument.*

**Sources**

*There are no sources.*