

Mississippi Community College Board



Strategic Plan 2018-2022

Revised July 27, 2016

Mississippi Community College Board

1. Comprehensive mission statement.

The mission of the Mississippi Community College Board (MCCB) is to advance the community college system through coordination, support, leadership, and advocacy.

2. Statement of agency philosophy.

The MCCB shall foster an environment of excellence to promote world-class education and job training for a more prosperous Mississippi.

- The core values of the agency are:
 - Professionalism - a pledge of honesty, courtesy and responsibility in interactions with customers and associates. This reflects an attitude of individual and collective excellence.
 - Integrity - entails an organizational commitment to moral and ethical principles that demand honesty, respect, compassion, and transparency. This is evident when open communication, ethical decision making, and humility are encouraged, expected, and demonstrated consistently.
 - Partnerships - amplify the value of teamwork and collective networking for the mutual benefit of all constituents.
 - Innovation - represents transformative and creative thinking that leads to continuous growth and improvement.
 - Diversity - embraces acceptance, inclusion, and respect. This is about understanding each other and ourselves, and moving beyond simple tolerance to embracing and celebrating the richness each individual contributes to our organizational culture.

3. Relevant Statewide Goals and Benchmarks

Statewide Goal #1: To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resources needs of Mississippi and its employers, including the creation of new jobs through the commercialization of university-based research.

Relevant Benchmarks #1:

College Readiness

- Average ACT score of first-year students enrolled in Associate of Arts (AA or "University Parallel") Degree Program (CR1)¹
- Percentage of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, by type of degree program (CR2)
- Percentage of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, by type of degree program, who successfully complete the course (CR3)

¹ Statewide Benchmarks are numbered here for reference when listing Outcomes, Outputs and Efficiencies.

Student Progress

- First-year retention rate for entering full-time freshmen enrolled in Associate of Arts/ University Parallel degree program (SP1)
- First-year retention rate for entering full-time freshmen enrolled in Associate of Applied Science (AAS or “Technical”) Degree program (SP2)
- Percentage of full-time, first-time enrollment cohort who earns half of total required credit hours for graduation by the end of the first year (SP3)
- Percentage of part-time, first-time enrollment cohort who earns one quarter of total required credit hours for graduation by the end of the first year (SP4)

Student Graduation Rates

- Number of AA (university parallel) and AAS (technical) degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment (SG1)
- Percentage of first-year, first-time, full-time community college students enrolled in the AA (university parallel) program who graduate with an AA (university parallel) degree within 3 years (SG3)
- Percentage of community college students who transfer to a Mississippi public four-year higher educational institution (SG4)
- Percentage of community college students who transfer to an accredited four-year higher educational institution (SG5)
- Percentage of first-year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree within 3 years (SG7)
- Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate within 3 years (SG9)
- Percentage of students enrolled in an Adult Basic Education (ABE) program who complete the Adult Basic Education program (SG10)
- Percentage of students enrolled in a General Educational Development (GED) program who complete the General Educational Development program (SG11)
- Percentage of state population over age 21 with an associate degree as highest level of educational attainment (SG12)
- Percentage of state population over age 21 with a certificate of achievement from a community college as highest level of educational attainment (SG13)

Workforce Development

- Licensure exam pass rate for community college students who successfully complete a technical or certificate program in a field requiring state and or national licensure (WD1)
- Percentage of AAS (technical) graduates employed in jobs in their field of study within a year of graduation (job placement rate) (WD2)
- Percentage of certificate graduates employed in jobs in their field of study within a year of graduation (job placement rate) (WD3)
- Average starting salary of AAS (technical) graduates (WD4)
- Average starting salary of certificate graduates (WD5)
- Wage gains of AA (university parallel) degree, AAS (technical) degree, and certificate graduates (WD6)

Cost to Students

- Dollars spent on remedial coursework (CS1)
- Percentage of Mississippi median family income required to cover tuition and fees at Mississippi community colleges (CS2)
- Average student debt upon graduation (CS3)

Cost to Taxpayers

- Total cost to the state of providing remedial classes at the state's community colleges (CT1)
- Total state expenditures per student (CT2)

Statewide Goal #2: To develop a robust state economy that provides the opportunity for productive employment for all Mississippians

Relevant Benchmark #2:

- Percentage of Mississippians receiving workforce training services who are employed one year and five years after receiving training and their average salary (E1)

Statewide Goal #3: To ensure the construction and maintenance of infrastructure (including roadways, waterways, railways, airports, water and sewer systems, pipelines, electricity lines, broadband connections, public buildings) adequate to meet the needs of citizens and the business community and to foster economic growth

Relevant Benchmarks #3:

- Percentage of total square footage of buildings housing state employees and operations that is owned versus leased (M1)
- Cost per square foot of leased versus owned buildings housing state employees and operations (M2)
- Cost of needed repairs to state buildings (M3)

4. Overview of the Agency's 5-Year Strategic Plan

In order to retain and recruit high-level employees, the MCCB is seeking funds to keep salaries competitive with other educational entities in the state and region. As the agency that oversees the state's fifteen community colleges, the responsibilities of the agency vary from division to division. However, the goal of the entire agency is to work with the community colleges so they are able to offer high quality academic, career and technical education, and workforce training programs to all Mississippians.

Currently, the MCCB is composed of eight divisions: Executive, Finance and Administration, Programs and Accountability, Workforce and Career and Technical Education, Academic and Student Affairs, Technology, Research and Effectiveness, and eLearning. Each division plays a unique role within our community college system, which is consistently recognized as being among the best in the nation.

As a state agency and coordinating board for the fifteen community and junior colleges, the MCCB will:

- Provide leadership and guidance in the overall direction of the Board and the Agency through planning, organizing, and supervising operations in accordance with the Agency's vision, mission, values, policies and procedures, and applicable statutes. In so doing, the MCCB will:
 - Provide coordination and assure the existence of on-going and meaningful communication with the Mississippi Association of Community and Junior Colleges and other educational agencies through creating partnerships and initiatives;
 - Create and maintain an environment that will foster personnel development and maximize use of staff talents;
 - Coordinate activities with the Legislature;
 - Provide the support required to establish an on-going public relations and marketing program for the Agency and the colleges in order to improve system-wide student recruitment and boost our outreach throughout the state;
 - Coordinate capital planning.

- Provide the oversight and direction for its divisions through support and accountability in order to achieve and demonstrate success, and ensure the confidence of all stakeholders. In so doing, the MCCB will:
 - Assure that fundamental support services are deployed in a manner to ensure the quality and success of efforts initiated by the Agency;
 - Establish an infrastructure support system designed for rapid response to unexpected technical, legislative, and general public issues;
 - Audit and monitor all programs and activities within the domain of the Agency's responsibility, including auditing admission and attendance, programmatic and fiscal monitoring of grant-related projects, and the monitoring and reporting of performance outcomes for the fifteen colleges, as required by Board policy and by state and federal regulations;
 - Provide both internal and external training that support the mission of the Agency and the community college system;
 - Conduct research, collect and analyze data, and disseminate information to support the Agency and its constituents in decision-making, policy development, and strategic planning efforts;
 - Plan, organize, and conduct meetings and conferences that support the mission of the Agency and the community college system;
 - Make recommendations regarding the approval of all locations of classes for each community and junior college; and
 - Coordinate and implement the internal and external technology support services that are required to provide networking and distance learning activities among the colleges.

- Organize and coordinate all Agency responsibilities related to financial management and administration. In doing so, the MCCB will:
 - Provide management and administration of purchasing, accounts payable, accounts receivable, payroll, personnel, asset management, and finance reporting;
 - Supply reports and coordinate financial activities with the Legislature, Agency, community and junior college business managers, college presidents, and other agencies and institutions.

- Allocate state resources according to the standards of enrollment, attendance, and residency prescribed in statute and policy;
- Allocate Workforce Enhancement Training Funds according to established guidelines.
- Allocate private and federal resources according to all relevant guidelines and regulations.
- Provide oversight and coordination of programs for which the Agency is responsible. Such management and coordination applies to state, federal, and local programs. In doing so, the MCCB will:
 - Provide state-level administration of non-credit workforce training programs at the fifteen colleges, including development and implementation of workforce training policies and procedures, and monitoring and reporting performance outcomes in accordance with state and federal policies and regulations;
 - Provide state-level administration of Career and Technical Education programs at the fifteen colleges, including establishing relevant guidelines, approving programs of study, developing statewide curricula, providing professional development to administrators and faculty, conducting civil rights compliance monitoring, and monitoring program performance outcomes in accordance with state and federal policies and regulations;
 - Maintain and implement standards, evaluation methods, and accreditation procedures for all Programs of Practical Nursing in the State;
 - Coordinate Adult Basic Education and GED programs throughout the state, providing professional development to program staff, monitoring and reporting performance outcomes; and
 - Provide oversight and monitoring of all two-year vocational proprietary schools in the state of Mississippi.

We at the MCCB view each of these functions through the lens of providing accessible, world-class education and job training to the people of Mississippi, thereby ensuring they have the 21st century skills needed to get jobs, retain jobs, advance in those jobs, and have an improved quality of life. Additionally, we want to provide current and prospective employers of Mississippi a documented trained and educated workforce, enabling our state to retain and grow existing businesses and industries and attract new ones. In order to achieve that broad vision, our strategic initiatives must be attuned and responsive to the needs of our stakeholders, including our partners in education, business and industry, policy-makers, other state agencies, the general public, and most importantly, the taxpayers we serve. They must embrace and incentivize technology and innovation. They must foster an environment of accountability and continuous quality improvement for our Agency and for our system. Finally, they must create a cohesive identity and standard of excellence for our community college system in order to promote and increase its value to the State and to all of its stakeholders.

5. Agency's External/Internal Assessment Influencing Ability to Achieve Goals

External Assessments

- Drastic changes in the economy or employment patterns.
- Changes in state and federal statutes, regulations or policies.
- Changes in technology.
- Perceived relevancy in the state's economic development efforts.

Internal Assessments

- Ability to hire, train, and retain qualified staff.
- Commitment to flexibility and responsiveness.
- Relationships with key stakeholders, particularly business and industry.
- Ability to build consensus within the system.
- Availability of funds (state, federal, private).

Internal Management System

A system of management policies is in place, which contributes to program assessment and the monitoring and reporting of performance outcomes. Many of the program assessments are aligned with state and federal reporting requirements. For example:

- All credit data (academic and career and technical) is submitted quarterly to the MCCB by the colleges. This data is validated and then transferred to the National Strategic Planning and Analysis Research Center (nSPARC) for the analysis and records matching required to generate the Community College's Report Cards. These report cards are published annually as required by § 37-163-1. The data also informs the Statewide Longitudinal Data System, LifeTracks, which provides longitudinal analyses to educational entities, policy makers, state agencies, and the general public. The data is also used to inform the performance indicators, stipulated in the community college appropriations bill, which are then provided to the Legislative Budget Office.
- Data on Career and Technical Education programs is collected and monitored according to the requirements of the Federal Carl D. Perkins Career and Technical Education Improvement Act. Colleges submit student level data annually in compliance with the federal Perkins accountability requirements, which examine technical skill attainment (based on a third-party assessment), the number of students earning a credential, certificate, or degree, student retention or transfer, job placement, and the participation and graduation of non-traditional gender students enrolled in specified fields of study (i.e., males in nursing, women in welding). The annual report is submitted the Mississippi Department of Education, which submits the consolidated state report to the U.S. Department of Education.
- Data on non-credit workforce projects is collected and monitored annually, both programmatically and fiscally, by the MCCB. Colleges submit programmatic for project approval and financial data for project reimbursement. Additionally, Colleges are required to administer employer surveys to gather feedback on individual training projects. This information is audited and monitored by MCCB staff. Additionally, project level data is combined with student level data collected by nSPARC and matched to Employment Security wage records in order to measure employment and wage gains on individuals who exit training. These indicators measure program performance according to the Federal Department of Labor's common measures: entered employment, retained in employment, wage gains, and average earnings. The annual report, which includes system-level demographics and a breakdown by training sector, is provided to the State Workforce Investment Board and the Governor.

- The adult education program has specific fiscal and programmatic requirements specified in Title II, Adult Education and Family Literacy of the Workforce Investment Act. MCCB staff has developed operational procedures, a monitoring instrument, and fiscal and programmatic reports that are submitted from local program operators. MCCB staff monitors the local entities on an on-going basis to ensure that all requirements are adequately met. Written fiscal and programmatic reports are submitted annually to the U.S. Department of Education.
- The Proprietary School and College Registration Division monitors and reviews federal regulations and accreditation standards to conduct a comparative analysis with our state statutes, regulations, and applications. This analysis is used to determine if any revisions to our state statutes, regulations, or applications are warranted. A fiscal year report is also prepared to identify the activities and functions that have occurred throughout the fiscal year. That report is presented to the Commission on Proprietary Schools and College Registration

6. Agency Goals, Objectives, Strategies, and Measures by Program for FY 2018 through FY 2022

Program: Administration

Goal A: To embrace and incentivize technology and innovation.

Objective A.1: Continue to provide the necessary resources to our community colleges so they are able to successfully operate the Mississippi Virtual Community College (MSVCC).

Outcome: Increase student retention rates among Mississippi Virtual Community College (MSVCC) students.

Strategy A.1.1. The MCCB will offer training sessions to instructors on the MSVCC platform. This will enable the community colleges to offer online learning to Mississippians.

Additionally, we will promote the use of mini-terms for our colleges, which provide flexible opportunities for Mississippians to enroll in online courses during the course of a year that is not during a “traditional” academic term.

Output: Number of course sections available for the MSVCC.

Output: Number of instructors teaching online MSVCC courses.

Output: Number of duplicate students enrolled in MSVCC courses.

Efficiency: Average tuition cost at the community colleges for student to take an MSVCC course.

Explanatory: Online learning is one of the fastest growing segments of higher education. Currently in the MSVCC, there are 3,463 courses taught by 1,513 instructors. During the fall 2015 semester, 32,421 students took 74,781.

Goal B: To foster an environment of accountability and continuous quality improvement for our Agency and for our system.

Objective B.1: Increase the use of data to inform decision-making and drive performance outcomes. This will enable the MCCB to conduct various studies throughout the year in a much more efficient manner.

Outcome: Weeks it takes to complete enrollment audits each semester.

Strategy B.1.1. Educate personnel at the community colleges on enrollment audit guidelines to make the process much more efficient and also on the Electronic Audit Reporting System (eARS).

Output: Number of studies conducted.

Efficiency: Cost per study conducted.

Efficiency: Number of days to complete study.

Explanatory: In 2016, data drives many of the decisions that are made in state government and in the private sector. One of the main responsibilities each semester of the MCCB is to conduct enrollment audits at each of the community colleges. These figures are then used to distribute state appropriations to the institutions. Additionally, the data is used throughout the year for other various purposes. By continuing to improve this process, our community colleges will have a more accurate estimate of how much state funds they will receive. Furthermore, we will have better numbers to use throughout the year for the many other studies and projects we are tasked with.

Program: Workforce Education

Goal A: To be responsive to the needs of our stakeholders, including our partners in education, business and industry, policy-makers, other state agencies, the general public, and most importantly, the students we serve.

Objective A.1: To establish new and strengthen existing collaborative partnerships that support agency programs and initiatives benefitting colleges and their students.

Outcome: Increase the number of businesses and industries served the previous year.

Strategy A.1.1. Collaborate with community college systems to plan and deliver professional development opportunities to meet the needs of stakeholder groups within the colleges.

Output: Number of duplicated workforce trainees.

Output: Number of businesses and organizations served.

Efficiency: Cost per workforce trainee.

Efficiency: Average cost of projects funded.

Efficiency: Cost per workforce trainee instructional hour.

Explanatory: To encourage the sharing of proven strategies and institutional experiences which have been shown to positively influence outcomes.

Goal B: To increase the educational attainment levels of Adults who have dropped out of high school.

Objective B.1: Coordinate the state’s Adult Basic Education program to help the hundreds of thousands of Mississippians without a high school degree to improve their educational levels and earn a high school equivalency diploma.

Outcome: Increase the number of Adult Education participants.

Outcome: Increase the number of High School Equivalency graduates that enroll in community/junior colleges.

Strategy B.1: Incorporate the Mississippi Integrated Basic Education and Skills Training (MI-BEST) at each of the community colleges. This evidenced based program incorporates a team teaching approach by taking high school dropouts and enrolling them simultaneously into high school equivalency courses and career and technical education courses which results in students earning a GED and community college degree or credential much faster.

Output: Number of Adult Education Students.

Output: Number of Adult Education instruction hours.

Efficiency: Cost per Adult Education Student.

Program: Proprietary School and College Registration (CPSCR)

Goal A: To work closely with proprietary schools across the state to ensure they are in compliance with laws and regulations that will ensure they are offering the best services possible to current, potential, and former students.

Objective A.1: Effectively manage the state’s proprietary institutions to offer the best services possible to its constituents.

Outcome: Process School Certification upon submission of completed application in a timely manner (in days).

Outcome: Conduct site visits to various proprietary schools throughout the year.

A.1.1. Strategy: Communicate with registered and potential proprietary schools the regulations adopted by the Commission on Proprietary School and College Registration.

Output: Number of initial and renewed proprietary licenses.

Output: Number of agent permits issued and renewed.

Output: Number of initial program of study approvals.

Output: Number of approval of instructors.

Efficiency: Completion of institution registration process.
Efficiency: Issuance of agent permits.
Efficiency: Approval of new programs of study application.
Efficiency: Resolution of complaints within a timely manner.

Explanatory: The MCCB Division of Proprietary School and College Registration is responsible for registering each proprietary school in Mississippi and ensure each institution is adhering with regulations that have been adopted by the Commission.

Program: Career and Technical Education

Goal A: To be responsive to the needs of our stakeholders, including our partners in education, business and industry, policy-makers, other state agencies, the general public, and the students we serve.

Objective A.1: To establish new and strengthen existing partnerships that support agency programs and initiatives benefiting colleges and their students.

Outcome: Number of Career and Technical graduates who are able to earn necessary credentials and licenses for employment.

Strategy A.1.1: Inclusion of business and industry representatives in the curriculum writing process in order to ensure appropriate curricular alignment with state and local industry and labor market needs.

Output: Number of career and technical program approvals.

Output: Number of career and technical program deletions.

Efficiency: 90% of career and technical education program completers will be placed in employment.

Efficiency: Make recommendations on program applications, revisions, and deletions within 30 days.

Goal B: To provide assistance to each community college to ensure existing facilities meet accessibility standards prescribed by the United States Office of Civil Rights.

Objective A.1: Visit two community college campuses each year to conduct Office of Civil Rights site visits.

Outcome: Decrease the number of Office of Civil Rights findings at reviewed institutions.

A.1.1 Strategy: Educate all of the community colleges as to the rules pertaining to meeting compliance regulations as established by the Office of Civil Rights.

Output: Number of Office of Civil Rights workshops conducted.

Efficiency: Process results of Office of Civil Rights reviews and issue letters of finding within 30 days.

Community and Junior College Consolidated Strategic Plan

Mississippi **values.**

MISSISSIPPI'S COMMUNITY & JUNIOR COLLEGES

**Strategic Plan
2018-2022**

Revised July 27, 2016

Consolidated Community and Junior College Strategic Plan

1. Comprehensive Mission Statement

Mississippi's public community and junior colleges' mission is to empower Mississippians to realize their full potential through world-class education and training which results in an enhanced quality of life for individuals, communities, and the state.

We accomplish this mission by offering traditional academic courses, career and technical education, workforce training, and adult education/GED preparation classes. Our open enrollment policy provides opportunities for all Mississippians, regardless of prior learning, to improve their level of education and increase their job skills which lead to a better life and a better Mississippi.

2. Philosophy

The Mississippi Community & Junior College system believes that our open admission policy is the best means to providing accessible, comprehensive, high quality, and affordable educational opportunities to the communities that we serve.

3. Relevant Statewide Goals and Benchmarks

Statewide Goal #1: To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resources needs of Mississippi and its employers, including the creation of new jobs through the commercialization of university-based research.

Relevant Benchmarks #1:

College Readiness

- Average ACT score of first-year students enrolled in Associate of Arts (AA or "University Parallel") Degree Program (CR1)¹
- Percentage of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, by type of degree program (CR2)
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¹ Statewide Benchmarks are numbered here for reference when listing Outcomes, Outputs and Efficiencies.

Student Graduation Rates

- Number of AA (university parallel) and AAS (technical) degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment (SG1)
- Percentage of first-year, first-time, full-time community college students enrolled in the AA (university parallel) program who graduate with an AA (university parallel) degree
- Percentage of first-year, first-time, full-time community college students enrolled in the AA (university parallel) program who graduate with an AA (university parallel) degree within 3 years (SG3)
- Percentage of community college students who transfer to a Mississippi public four-year higher educational institution (SG4)
- Percentage of community college students who transfer to an accredited four-year higher educational institution (SG5)
- Percentage of first year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree
- Percentage of first-year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree within 3 years (SG7)
- Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate
- Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate within 3 years (SG9)
- Percentage of students enrolled in an Adult Basic Education (ABE) program who complete the Adult Basic Education program (SG10)
- Percentage of students enrolled in a General Educational Development (GED) program who complete the General Educational Development program (SG11)
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- Percentage of students trained through workforce education and training programs customized to meet the needs of local industries who successfully complete the program

Cost to Students

- Dollars spent on remedial coursework (CS1)
- Percentage of Mississippi median family income required to cover tuition and fees at Mississippi community colleges (CS2)
- Average student debt upon graduation (CS3)

Cost to Taxpayers

- Total cost to the state of providing remedial classes at the state's community colleges (CT1)
- Total state expenditures per student (CT2)

Statewide Goal #2: To develop a robust state economy that provides the opportunity for productive employment for all Mississippians

Relevant Benchmark #2:

- Percentage of Mississippians receiving workforce training services who are employed one year and five years after receiving training and their average salary (E1)

Statewide Goal #3: To ensure the construction and maintenance of infrastructure (including roadways, waterways, railways, airports, water and sewer systems, pipelines, electricity lines, broadband connections, public buildings) adequate to meet the needs of citizens and the business community and to foster economic growth

Relevant Benchmarks #3:

- Percentage of total square footage of buildings housing community college employees and operations that is owned versus leased (M1)
- Cost per square foot of leased versus owned buildings housing community college employees and operations (M2)
- Cost of needed repairs to community college buildings (M3)

4. Overview of the Agency 5-year Strategic Plan

Mississippi's community colleges are vital to the success of our state. We provide much-needed services to a large number of Mississippians, whether educating adults who have dropped out of high school; administering the high school equivalency program to thousands of citizens each year; teaching traditional academic classes to students who will transfer to a university; offering career and technical education programs for those preparing for a career; or overseeing short-term workforce training that is key to attracting and keeping business and industry in the state. In the course of an average year, we will teach and train approximately 250,000 Mississippians.

During the next five years, some of the performance objectives which we will strive for include continuing to provide an affordable, outstanding education to our citizens each year; improving completion rates at each of our community colleges; increasing system-wide enrollment in career and technical education programs; growing participation in dual credit and dual enrollment programs; and actively recruiting minority staff. In order to meet these goals, we will continue to run efficient operations; educate our students on the benefits of completing an Associate's degree; increase awareness of the importance of career and technical education fields in the workforce; improve the

awareness of the benefits of dual credit and dual enrollment programs to high school students; and continue to retain and recruit the best faculty to educate all of our students.

In order to achieve these priorities, the community and junior colleges must be assured of the necessary funding required to meet these objectives. During the 2007 legislative session, Senate Bill 2364, unanimously passed and signed by Governor Haley Barbour, made a legislative commitment to Mid-Level Funding. This law requires community colleges to be funded on a per-student basis, halfway between K-12 and the regional universities. For community colleges to continue to provide the education and training we are known for at an affordable cost to our students, progress towards Mid-Level Funding must be a priority for the Legislature. The increase in funding that will occur as a result will allow our community colleges to realistically move towards the performance objectives that are outlined in this five-year strategic plan.

We take seriously the task we have been given by the Legislature to track the performance of each of our community colleges. Each community college annually publishes a Report Card on its website along with the MCCB website that reports metrics encompassing the broad-based mission for each community college.

Our community college system is recognized as being among the best in the United States. Each year, many of our colleges are individually recognized by various organizations for their excellence. Our colleges can take a person, regardless of educational background, and provide an opportunity to further his or her education or job skills. There is not another entity in Mississippi that plays a more crucial role in the success of our citizens and our state than our community colleges.

5. Agency's External/Internal Assessment

Each community college has its own specific external and internal assessments. For a comprehensive list, refer to the specific community college plan.

A few examples of external assessments include:

- partnerships with local business and industry;
- the Southern Association of Colleges and Schools Commission on Colleges (SACS-COC);
- the Education Achievement Council's annual Performance Profile;
- federal financial aid policies;
- level of preparedness of students entering the institutions; and
- financial audits conducted by independent CPA firms.

A few examples of internal assessments include:

- individual community college policies and procedures;
- individual community college strategic plans;
- Electronic Audit Reporting System (eARS);
- nSPARC; and
- computer information systems used by individual community colleges.

6. Agency Goals, Objectives, Strategies and Measures by Program

Program 1: Instruction

Goal A: To provide degree and certificate programs delivered through traditional and distance education courses that prepare students for continued studies and/or employment.

Objective A.1: The objective of Academic Instruction, including the Associate Degree Nursing program, is to provide affordable access to courses at the freshman and sophomore levels, courses for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

Outcome: Increase in the percentage of students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, who successfully complete the course, by type of degree program (MBR-P1.17²; SB-CR3³)

Outcome: Percentage of first-time entering, full-time degree-seeking students (Fall) who earned 42 credit hours by the end of year two will meet or exceed target. (MBR-P1.6; SB-SP3; FY17 Performance Measure)

Outcome: Percentage of first-time entering, part-time degree-seeking students (Fall) who earned 24 credit hours by the end of year two will meet or exceed target. (MBR-P1.5; SB-SP4; FY17 Performance Measure)

Outcome: Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY 17 Performance Measure)

Outcome: Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY17 Performance Measure)

Outcome: Percentage of total student success, which includes graduates, transfers, and retention (those still enrolled) will meet or exceed target. (MBR-P1.8; FY17 Performance Measure)

Outcome: Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY17 Performance Measure)

Outcome: Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY17 Performance Measure)

Outcome: Percentage of total retention will meet or exceed target. (MBR-P1.11; FY17 Performance Measure)

Outcome: Percentage of first-time, full-time students in the AA (university parallel) program and associate nursing degrees who graduate within 3 years, or 150% of expected time to completion, disaggregated by college ready and non-college ready (student who enrolls in at least one developmental course, which includes Intermediate Algebra). (MBR-P1.18; SB-SG3)

Outcome: Percentage of Associate Degree Nursing and Practical Nursing licensure exam pass rates will meet or exceed the target. (MBR-P1.7; SB-WD1; FY 17 Performance Measure)

² Indicates the number this measure is on the MBR for this program.

³ Indicates which Statewide Benchmark this measure refers to

Outcome: Percentage of developmental English students (unduplicated headcount) enrolled in English Composition I who successfully completed English Composition I during the academic year will meet or exceed the target. (MBR-P1.14; FY 17 Performance Measure)

Outcome: Percentage of developmental Math students (unduplicated headcount) enrolling in College Algebra who successfully completed College Algebra during the academic year will meet or exceed the target. (MBR-P1.15; FY 17 Performance Measure)

Outcome: Percentage of community college students who transfer to a Mississippi public four-year higher educational institution will meet or exceed the target. (MBR-P1.10; SB-SG4)

Outcome: Percentage of community college students who transfer to an accredited four-year higher educational institution will meet or exceed the target. (MBR-P1.10; SB-SG5, FY 17 Performance Measure)

Outcome: Cumulative grade point average at graduation from a Mississippi Public University of community college transfer students will equal or exceed the grade point average earned by native students in the same university system (GPA based on a 4.0 scale). (MBR-P1.19)

A.1.1 Strategy: Strategies to achieve Objective A.1 vary by college.

Output: Average ACT score of first-year students enrolled in Associate of Arts (AA or “University Parallel”) Degree Program (MBR-P1.13; SB-CR1)

Output: Number of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, who successfully complete the course (MBR-P1.9; SB-CR3)

Output: Total number of FTE students (MBR-P1.1)

Output: Number of FTE students in academic instruction (MBR-P1.2)

Output: Number of FTE students in ADN (MBR-P1.3)

Output: Number of FTE students in developmental courses (MBR-P1.8)

Output: Number of AA and ADN degrees awarded per 100 FTE students (MBR-P1.10; SB-SG1)

Efficiency: Cost per FTE student – Academic and ADN (MBR-P1.1)

Efficiency: Instructional costs for academic and associate nursing programs as a percentage of total expenditures (MBR-P1.4)

Objective A.2: The objective of Career and Technical Instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree.

Outcome: Number of Associate of Applied Sciences degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.3; SB-SG1; FY 17 Performance Measure)

Outcome: Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY 17 Performance Measure)

Outcome: Percentage of first-year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS

(technical) degree within 3 years will meet or exceed the established targets. (SB-SG7, MBR P1.20)

Outcome: Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate within 3 years will meet or exceed the established targets. (SB-SG9, MBR P1.20)

Outcome: Percentage of In-state job placements of career/technical and Health science graduates will meet or exceed target. (MBR-P1.13; FY 17 Performance Measure)

Outcome: Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY 17 Performance Measure)

A.2.1 Strategy: Strategies to achieve Objective A.2 vary by college.

Output: First-year retention rate for entering full-time freshmen enrolled in Associate of Applied Science (AAS or “Technical”) Degree program

Output: Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military. (MBR 1.23, SB- WD2)

Output: Number of FTE students in Career-Technical Programs (MBR-P1.4)

Output: Number of approved career-tech programs (MBR-P1.7)

Output: Number of awards of AAS degrees or Certificates per 100 FTE students (MBR-P1.11)

Efficiency: Cost per FTE student – Career-Tech (MBR-P1.2)

Efficiency: Instructional costs for career-technical programs as a percentage of total expenditures (MBR-P1.5)

Objective A.3: To provide specially designed programs to targeted populations to meet educational and training needs of citizens, in accordance with Section 37-29-1, to include but not limited to Adult Basic Education and High School Equivalency exam preparatory courses; workforce education; secondary school vocational courses; dual credit/dual enrollment courses; and personal improvement courses.

Outcome: Increase in the percentage of students enrolled in Adult Basic Education (ABE) who move from one educational functioning level to the next within one fiscal year (MBR-P1.21; SB-SG10)

Outcome: Increase in the percentage of students at the Adult Secondary Level of an Adult Education Class who pass the High School Equivalency Exam (MBR-P1.22; SB-SG11)

Outcome: Number of High School Equivalencies Awarded (FY 17 Performance Measure, MBR P1.16)

A.3.1 Strategy: Strategies to achieve Objective A.3 vary by college.

Output: Number served (duplicated headcount) through Workforce Center (MBR-P1.6)

Output: Number of credit hours earned by dual credit/dual enrollment students (MBR-P1.12)

Output: Number of FTE students in ABE & GED (MBR-P1.5)

Efficiency: Cost per FTE student – Other (MBR-P1.3)

Program 2: Instructional Support

Goal A: To provide access and assistance for students through learning support labs staffed with qualified support staff.

Objective A.1: To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and material for special application of studies

Outcome: Percentage of Instructional Support to Total E&G Expenditures will be 5% or greater. (MBR-P2.1)

A.1.1. Strategy: Strategies to achieve Objective A.1 vary by college.

Output: Number of Instructional support staff (MBR-P2.2)

Efficiency: Instructional support cost per FTE student (MBR-P2.1)

Program 3: Student Services

Goal A: To support student learning and personal growth outside the context of formal instruction.

Objective A.1: To provide educational access through assistance with admissions, registration, guidance, financial aid, and other services; and to promote students' personal development.

Outcome: Maintain student loan default rates lower than the national average for community colleges based on the National Cohort Default Rates by Institution Type (Public, 2-3 yrs). (MBR-P3.2)

A.1.1 Strategy: Strategies to achieve Objective A.1 vary by college.

Output: Number of students receiving financial aid (MBR-P3.2)

Output: Number of FTE students receiving student support services (MBR-P3.1)

Efficiency: Student services cost per FTE student (MBR-P3.1)

Program 4: Institutional Support Program

Goal A: To support institutional programs and infrastructure by providing resources required to manage all aspects of the institution.

Objective A.1: Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges.

Outcome: Percentage of institutional support to total budget will be 15% or less. (MBR-P4.1)

A.1.1 Strategy: Strategies to achieve Objective A.1 vary by college.

Output: Total state expenditures per student (SB-CT2, MBR P1.24)

Efficiency: Institutional support cost per FTE student (MBR-P4.1)

Program 5: Physical Plant Operation

Goal A: The institution operates and maintains physical facilities, both on and off campus, that appropriately serve the needs of the institution's educational programs, support services, and other mission-related activities. (SACSCOC CS 3.11.3)

Objective A.1: To maintain and operate safe and efficient facilities.

Outcome: Energy costs will not exceed 3% of operational expenditures. (MBR-P5.1)

A.1.1 Strategy: Strategies to achieve Objective A.1 vary by college.

Output: Building square footage maintained (MBR-P5.1)

Output: Acres maintained (MBR-P5.2)

Efficiency: Cost of maintenance per square foot (MBR-P5.1)

Efficiency: Cost of maintenance per acre (MBR-P5.2)

Efficiency: Cost of maintenance per FTE student (MBR-P5.3)

Objective A.2: To provide a safe learning and working environment.

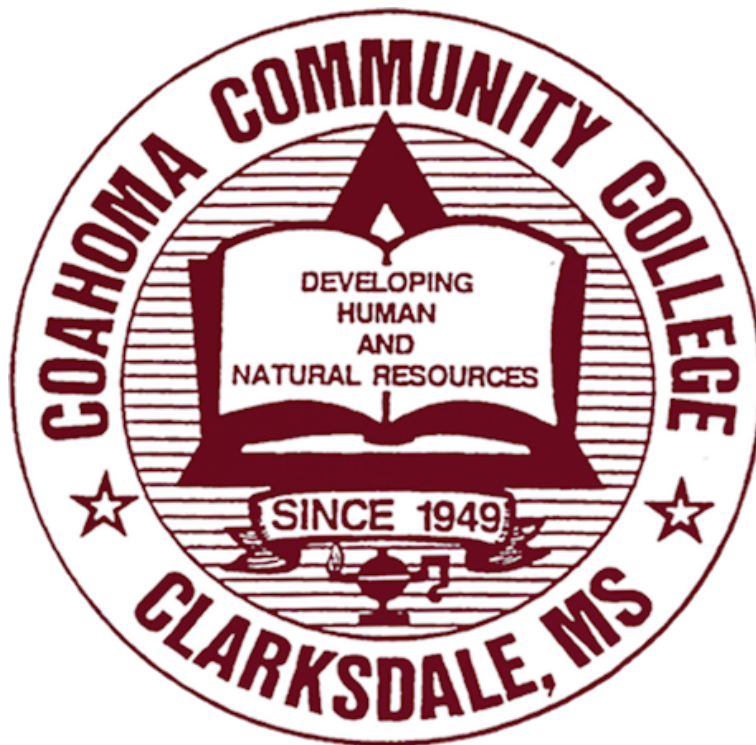
Outcome: Number of injuries sustained by students, faculty, and staff will be less than 2 per 100 FTE students. (MBR-P5.4)

A.2.1 Strategy: Strategies to achieve Objective A.2 vary by college.

Output: Number of injuries sustained by students, faculty and staff. (MBR-P5.3)

Efficiency: Number of injuries sustained by students, faculty and staff per 100 FTE students. (MBR-P5.4)

Coahoma Community College



Strategic Plan 2018-2022

Revised July 27, 2016

Coahoma Community College

1. Comprehensive Mission Statement:

Coahoma Community College is an accredited public comprehensive institution of higher learning committed to providing accessible, affordable, diverse and quality educational programs and services.

GOALS:

1. Provide academic transfer programs that parallel with the first two years of college/university programs.
2. Provide career and technical education programs that prepare students to enter the job market or transfer to a college or university.
3. Meet the needs of area businesses and industries by providing workforce training programs.
4. Empower students with the necessary tools to maximize their potential by providing a network of support services and activities.
5. Utilize emerging instructional technology by providing innovative learning opportunities for students.
6. Address community and economic development needs within the service area by developing and sustaining partnerships with public and private agencies.
7. Initiate new programs or complement existing programs by securing and sustaining federal, state, and local funding.
8. Support cultural enrichment programs and activities
9. Ensure institutional effectiveness by planning, assessing, and evaluating all activities and programs.

2. Philosophy

Coahoma Community College's is recognized as one of the most innovative and individualized small community colleges in Mississippi. Coahoma Community College will capitalize on its youth, location and close student and faculty bonds to become a forerunner College, a different kind of learning center, an innovative 21st century community college that is unusually devoted to preparing young people for Mississippi's and America's future. The values of Coahoma Community College include being a *Credible, Authoritative and Trustworthy (CAT)* institution of higher learning.

3. Relevant Statewide Goals and Benchmarks

Statewide Goal #1: To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resources needs of Mississippi and its employers, including the creation of new jobs through the commercialization of university-based research.

Relevant Benchmarks #1:

College Readiness

- Average ACT score of first-year students enrolled in Associate of Arts (AA or "University Parallel") Degree Program (CR1)¹
- Percentage of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, by type of degree program (CR2)

¹ Statewide Benchmarks are numbered here for reference when listing Outcomes, Outputs and Efficiencies.

- Percentage of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, by type of degree program, who successfully complete the course (CR3)

Student Progress

- First-year retention rate for entering full-time freshmen enrolled in Associate of Arts/ University Parallel degree program (SP1)
- First-year retention rate for entering full-time freshmen enrolled in Associate of Applied Science (AAS or “Technical”) Degree program (SP2)
- Percentage of full-time, first-time enrollment cohort who earns half of total required credit hours for graduation by the end of the first year (SP3)
- Percentage of part-time, first-time enrollment cohort who earns one quarter of total required credit hours for graduation by the end of the first year (SP4)

Student Graduation Rates

- Number of AA (university parallel) and AAS (technical) degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment (SG1)
- Percentage of first-year, first-time, full-time community college students enrolled in the AA (university parallel) program who graduate with an AA (university parallel) degree
- Percentage of first-year, first-time, full-time community college students enrolled in the AA (university parallel) program who graduate with an AA (university parallel) degree within 3 years (SG3)
- Percentage of community college students who transfer to a Mississippi public four-year higher educational institution (SG4)
- Percentage of community college students who transfer to an accredited four-year higher educational institution (SG5)
- Percentage of first year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree
- Percentage of first-year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree within 3 years (SG7)
- Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate
- Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate within 3 years (SG9)
- Percentage of students enrolled in an Adult Basic Education (ABE) program who complete the Adult Basic Education program (SG10)
- Percentage of students enrolled in a General Educational Development (GED) program who complete the General Educational Development program (SG11)
- Percentage of state population over age 21 with an associate degree as highest level of educational attainment (SG12)
- Percentage of state population over age 21 with a certificate of achievement from a community college as highest level of educational attainment (SG13)

Workforce Development

- Licensure exam pass rate for community college students who successfully complete a technical or certificate program in a field requiring state and or national licensure (WD1)
- Percentage of AAS (technical) graduates employed in jobs in their field of study within a year of graduation (job placement rate) (WD2)
- Percentage of certificate graduates employed in jobs in their field of study within a year of graduation (job placement rate) (WD3)
- Average starting salary of AAS (technical) graduates (WD4)
- Average starting salary of certificate graduates (WD5)
- Wage gains of AA (university parallel) degree, AAS (technical) degree, and certificate graduates (WD6)
- Percentage of students trained through workforce education and training programs customized to meet the needs of local industries who successfully complete the program

Cost to Students

- Dollars spent on remedial coursework (CS1)
- Percentage of Mississippi median family income required to cover tuition and fees at Mississippi community colleges (CS2)
- Average student debt upon graduation (CS3)

Cost to Taxpayers

- Total cost to the state of providing remedial classes at the state's community colleges (CT1)
- Total state expenditures per student (CT2)

Statewide Goal #2: To develop a robust state economy that provides the opportunity for productive employment for all Mississippians

Relevant Benchmark #2:

- Percentage of Mississippians receiving workforce training services who are employed one year and five years after receiving training and their average salary (E1)

Statewide Goal #3: To ensure the construction and maintenance of infrastructure (including roadways, waterways, railways, airports, water and sewer systems, pipelines, electricity lines, broadband connections, public buildings) adequate to meet the needs of citizens and the business community and to foster economic growth

Relevant Benchmarks #3:

- Percentage of total square footage of buildings housing community college employees and operations that is owned versus leased (M1)
- Cost per square foot of leased versus owned buildings housing community college employees and operations (M2)
- Cost of needed repairs to community college buildings (M3)

4. Overview of the Agency 5-year Strategic Plan

Coahoma Community College (CCC) believes education is vital for building strong families, vibrant communities and skilled workers. Over the next five years, Coahoma Community College is committed to providing accessible, affordable, diverse and quality educational programs and services.

Provide **access** to college programs and services by providing information to academic, financial, and others student services.

- Provide more information to increase awareness of services provided and locations available for students to have access to a college education.
- Increase the modes of delivery and course offerings to increase enrollment by at least 10% annually.
- Establish stronger relationships with IHLs for students to have seamless transition to four-year institutions to continue their education.

Promote **college readiness**.

- Establish stronger relationships with K-12 school districts to assist with students becoming better prepared to enter college.
- Improve initial assessment of first-time, full-time and all other students in order to identify developmental and other educational needs for college readiness through student support services.

Monitor and improve its programs and student support activities to encourage **retention**.

- Develop a stronger retention plan through collaboration with the academic counselors, faculty and the retention advisor that will include implementing intrusive advising to help students stay in school and continue their education. Coahoma seeks to increase the retention rates for first-time, full-time students and all other students enrolled.

Graduate more students within 150% of time of expected graduation for postsecondary education and increase the number of students who earn their General Education Development (GED).

- Advise students using academic and career pathways along with other student support services needs that will allow students to complete their certificate and/or degree in expected time frame.

Strengthen its community partnerships, develop new programs and provide customized training based on community needs to increase job placement opportunities and to build a stronger **workforce** in the college's service area.

- Develop partnerships with businesses, industries and K12 school districts; Coahoma's goal is to increase job placement opportunities for our graduates, provide customized training to local businesses and industries and to improve skills of current employees.

Provide a safe campus with adequate physical **resources** to support the mission of the college.

- Continuously improve security services by adding new equipment and staff when the budget allows, thereby maintaining the status of one of the safest campuses in the United States.
- Continue to maintain the current facilities plan and by completing annual evaluations of all physical resources and needs.

Ensure all students and faculty and staff have regular and timely access to library and learning services resources.

- Provide several library orientations to ensure all students, faculty and staff have access to materials and information needed to help them have the best possible teaching and learning experience.

Cultivate more opportunities for students to give back.

- Establish partnerships to aid in developing relationships that allow students to participate in service learning projects thus creating an environment where students will know and understand how to give back.

Establish an Office of Development charged with securing external funds to improve and increase the college's resources for student success.

- Increase resources by securing more external funds through grants, scholarships and other donations.

Enhance technology infrastructure to increase college-wide efficiency and promote a quality student, faculty and staff experience.

- Increase the efficiencies and use of technology for students, faculty, and staff by automation and streamlining of all operational processes and expanding the use of the Canvas LMS by faculty.

Evaluate and improve all of Coahoma Community College's programs and services through professional development and faculty and staff, program reviews, evaluation of effectiveness for instructional and non-instructional programs, surveys, annual evaluations of faculty and staff, and community input.

- Provide professional development opportunities for faculty and staff to improvement educational and operational services provided to current and incoming students and the community.
- Continue to provide opportunities for students, faculty, staff and the community to give feedback through surveys and evaluations to allow for continuous to improvement.
- Use the most effective tools to evaluate programs and services internally to help us improve the quality of education and services we provide to the students and community.

5. Agency's External/Internal Assessment

- Internally, the institution will increase the modes of instructional delivery in order to increase enrollment. The intent also is to overhaul evening programs in order to better provide educational access and attainment to students in our five-county service area; in addition, expanding online courses will help meet the needs of those students who are not able to attend face-to-face instruction. There will be a plan to provide intrusive advisement to retain and graduate first-time, full-time students. There is a need to focus attention on an enhanced developmental program that will help students matriculate toward successfully completing college-level courses. Increased student-faculty interaction will be necessary to provide a safer learning environment for students.
- Externally, the institution will seek opportunities to increase partnerships with local companies, businesses, and universities in order to increase the opportunities for job placement and continued educational and service learning opportunities. The institution will continue to follow

the guidelines set by all external governing agencies, to include, Mississippi Community College Board, Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) and state/federal government regulations.

Internal Management Systems Used to Evaluate Agency's Performance

- Financial Audits: Federal and SACS
- Programs Reviews
- Report Cards
- State Level Performance Measures
- Mississippi Budgeting Report
- Institutional Effectiveness Plans
- Strategic Plans: State and Local
- Surveys and Evaluations: Instructional and Non-instructional
- Comprehensive Maintenance Plan
- Physical Facilities Plan

6. Agency Goals, Objectives, Strategies and Measures by Program

Program 1: Instruction

Goal A: To provide degree and certificate programs delivered through traditional and distance education courses that prepare students for continued studies and/or employment.

Objective A.1: The objective of Academic Instruction, including the Associate Degree Nursing program, is to provide affordable access to courses at the freshman and sophomore levels, courses for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

Outcome: Increase in the percentage of students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, who successfully complete the course, by type of degree program (MBR-P1.17²; SB-CR3³)

Outcome: Percentage of first-time entering, full-time degree-seeking students (Fall) who earned 42 credit hours by the end of year two will meet or exceed target. (MBR-P1.6; SB-SP3; FY17 Performance Measure)

Outcome: Percentage of first-time entering, part-time degree-seeking students (Fall) who earned 24 credit hours by the end of year two will meet or exceed target. (MBR-P1.5; SB-SP4; FY17 Performance Measure)

Outcome: Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY 17 Performance Measure)

Outcome: Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY17 Performance Measure)

² Indicates the number this measure is on the MBR for this program.

³ Indicates which Statewide Benchmark this measure refers to

Outcome: Percentage of total student success, which includes graduates, transfers, and retention (those still enrolled) will meet or exceed target. (MBR-P1.8; FY17 Performance Measure)

Outcome: Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY17 Performance Measure)

Outcome: Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY17 Performance Measure)

Outcome: Percentage of total retention will meet or exceed target. (MBR-P1.11; FY17 Performance Measure)

Outcome: Percentage of first-time, full-time students in the AA (university parallel) program and associate nursing degrees who graduate within 3 years, or 150% of expected time to completion, disaggregated by college ready and non-college ready (student who enrolls in at least one developmental course, which includes Intermediate Algebra). (MBR-P1.18; SB-SG3)

Outcome: Percentage of Associate Degree Nursing and Practical Nursing licensure exam pass rates will meet or exceed the target. (MBR-P1.7; SB-WD1; FY 17 Performance Measure)

Outcome: Percentage of developmental English students (unduplicated headcount) enrolled in English Composition I who successfully completed English Composition I during the academic year will meet or exceed the target. (MBR-P1.14; FY 17 Performance Measure)

Outcome: Percentage of developmental Math students (unduplicated headcount) enrolling in College Algebra who successfully completed College Algebra during the academic year will meet or exceed the target. (MBR-P1.15; FY 17 Performance Measure)

Outcome: Percentage of community college students who transfer to a Mississippi public four-year higher educational institution will meet or exceed the target. (MBR-P1.10; SB-SG4)

Outcome: Percentage of community college students who transfer to an accredited four-year higher educational institution will meet or exceed the target. (MBR-P1.10; SB-SG5, FY 17 Performance Measure)

Outcome: Cumulative grade point average at graduation from a Mississippi Public University of community college transfer students will equal or exceed the grade point average earned by native students in the same university system (GPA based on a 4.0 scale). (MBR-P1.19)

A.1.1 Strategy: Evaluate and revise the advising process to a more intrusive advising process for first-year students enrolled in developmental courses, first-time full-time students enrolled in AA programs and associate nursing degree programs to increase retention rates, academic success and graduation rates.

Output: Average ACT score of first-year students enrolled in Associate of Arts (AA or "University Parallel") Degree Program (MBR-P1.13; SB-CR1)

Output: Percentage of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, who successfully complete the course (MBR-P1.9; SB-CR3)

Output: Total number of FTE students (MBR-P1.1)

Output: Number of FTE students in academic instruction (MBR-P1.2)

Output: Number of FTE students in ADN (MBR-P1.3)

Output: Number of FTE students in developmental courses (MBR-P1.8)

Output: Number of AA and ADN degrees awarded per 100 FTE students (MBR-P1.10; SB-SG1)

Efficiency: Cost per FTE student – Academic and ADN (MBR-P1.1)

Efficiency: Instructional costs for academic and associate nursing programs as a percentage of total expenditures (MBR-P1.4)

Objective A.2: The objective of Career and Technical Instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree.

Outcome: Total number of AAS degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.3; SB-SG1; FY16 Performance Measure)

Outcome: Total number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY16 Performance Measure)

Outcome: Percentage of first-year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree within 3 years will meet or exceed the established targets. (SB-SG7, MBR P1.20)

Outcome: Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate within 3 years will meet or exceed the established targets. (SB-SG9, MBR P1.20)

Outcome: Percentage of In-state job placements of career/technical and Health science graduates will meet or exceed target. (MBR-P1.28; FY16 Performance Measure)

Outcome: Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY16 Performance Measure)

A.2.1 Strategy: Ensure the students enrolled in Career and Technical Instruction will receive intrusive advising from their advisor, academic counselors, the retention officer and the student navigator to increase retention and academic success and graduation rates.

A.2.2 Strategy: Pursue and develop stronger relationships with businesses and industry to expand partnerships for successful placement of Career and Technical education graduates.

Output: First-year retention rate for entering full-time freshmen enrolled in Associate of Applied Science (AAS or “Technical”) Degree program

Output: Percentage of AAS (technical) graduates employed in jobs in their field of study within a year of graduation (job placement rate). (MBR-P1.28; SB-WD2)

Output: Number of FTE students in Career-Technical Programs (MBR-P1.4)

Output: Number of FTE students in ABE & GED (MBR-P1.5)

Output: Number of approved career-tech programs (MBR-P1.7)

Output: Number of awards of AAS degrees or Certificates per 100 FTE students (MBR-P1.11)

Efficiency: Cost per FTE student – Career-Tech (MBR-P1.2)

Efficiency: Instructional costs for career-technical programs as a percentage of total expenditures (MBR-P1.5)

Objective A.3: To provide specially designed programs to targeted populations to meet educational and training needs of citizens, in accordance with Section 37-29-1, to include but not limited to Adult Basic Education and High School Equivalency exam preparatory courses; workforce education; secondary school vocational courses; dual credit/dual enrollment courses; and personal improvement courses.

Outcome: Increase in the percentage of students enrolled in Adult Basic Education (ABE) who move from one educational functioning level to the next within one fiscal year (MBR-P1.21; SB-SG10)

Outcome: Increase in the percentage of students at the Adult Secondary Level of an Adult Education Class who pass the High School Equivalency Exam (MBR-P1; SB-SG11)

A.3.1 Strategy:

Adult Basic Education/ GED instructors will provide specialized training in each subject area. This will allow the opportunity to focus on one subject at a time to gain the sufficient knowledge to aid students in receiving educational gains. This will also help in preparing students for the official new GED exam. These specialized trainings will continue in local staff development as well.

A.3.2 Strategy:

Incorporate vast recruiting efforts that will include partnering with Career Technical and Workforce to offer different training to coincide with participants getting their GED. This will allow students to have an outlet to continue their GED as well as receive some type of training that in turn will give them two successful achievements. This strategy will include implementing the MI-BEST program which pairs two instructors in the classroom – one to teach professional and technical content and the other to teach basic skills in reading, math, writing or English language – so students can move through school and into jobs faster. As students progress through the program, they learn basic skills in real-world scenarios offered by the job-training part of the curriculum.

Output: Number served (duplicated headcount) through Workforce Center (MBR-P1.6)

Output: Number of credit hours earned by dual credit/dual enrollment students (MBR-P1.12)

Output: Number of High School Equivalencies Awarded (FY16 Performance Measure)

Efficiency: Cost per FTE student – Other (MBR-P1.3)

Program 2: Instructional Support

Goal A: To provide access and assistance for students through learning support labs staffed with qualified support staff.

Objective A.1: To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and material for special application of studies.

Outcome: Percentage of Instructional Support to Total E&G Expenditures will be 5% or greater. (MBR-P2.1)

A.1.1. Strategy: Conduct an annual evaluation of the use of the non-library learning resources, to include, but not limited to, all labs used outside of the library in each academic area in order to meet the needs of total FTE. All labs, library and non-library will have a least one staff member for every 200 students on campus.

Output: Number of Instructional support staff (MBR-P2.2)

Efficiency: Instructional support cost per FTE student (MBR-P2.1)

Program 3: Student Services

Goal A: To support student learning and personal growth outside the context of formal instruction.

Objective A.1: To provide educational access through assistance with admissions, registration, guidance, financial aid, and other services; and to promote students' personal development.

Outcome: Maintain student loan default rates lower than the national average for community colleges based on the National Cohort Default Rates by Institution Type (Public, 2-3 yrs). (MBR-P3.3)

A.1.1 Strategy: The total number of full-time hours will be increase 15 hours, which will allow the student to be able to drop a course and still be full-time Pell eligible. A plan will be implemented to keep students from enrolling in courses out of their program of study. This will also allow students to complete course work for program within one to two years. The institution does not participate in the student loan program.

Output: Number of unduplicated headcount students receiving financial aid (MBR-P3.1)

Output: Number of FTE students receiving student support services (MBR-P3.1)

Efficiency: Student services cost per FTE student (MBR-P3.1)

Program 4: Institutional Support Program

Goal A: To support institutional programs and infrastructure by providing resources required to manage all aspects of the institution.

Objective A.1: Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges.

Outcome: Percentage of institutional support to total budget will be 15% or less. (MBR-P4.1)

A.1.1 Strategy: The institution will evaluate the budgeting process and budgets on an annual basis to make sure all areas including of instruction do not exceed 14% in expenditures.

Output: Total state expenditures per student (SB-CT2, MBR P1.24)

Efficiency: Institutional support cost per FTE student (MBR-P4.1)

Program 5: Physical Plant Operation

Goal A: The institution operates and maintains physical facilities, both on and off campus, that appropriately serve the needs of the institution's educational programs, support services, and other mission-related activities. (SACSCOC CS 3.11.3)

Objective A.1: To maintain and operate safe and efficient facilities.

Outcome: Energy costs will not exceed 3% of operational expenditures. (MBR-P5)

A.1.1 Strategy: The department of Physical Plant will update the Comprehensive Maintenance Plan with an identification of deferred maintenance needs and evaluations of all of Coahoma Community College's buildings. Inspections will be completed annually. All new and existing conveyances located in any building or structure will be inspected annually (ASME 361 A17.1/CSA B44, category one) by a licensed elevator inspector, with any and all violations corrected within thirty (30) days of the date of the published inspection report.

Output: Building square footage maintained (MBR-P5.1)

Output: Acres maintained (MBR-P5.2)

Efficiency: Cost of maintenance per square foot (MBR-P5.1)

Efficiency: Cost of maintenance per acre (MBR-P5.2)

Efficiency: Cost of maintenance per FTE student (MBR-P5.3)

Objective A.2: To provide a safe learning and working environment.

Outcome: Number of injuries sustained by students, faculty, and staff will be less than 2 per 100 FTE students. (MBR-P5.4)

A.2.1 Strategy: The Office of Physical Plant will conduct annually evaluations of buildings and grounds to ensure the institution maintain a safe learning and working environment.

Output: Number of injuries sustained by students, faculty and staff. (MBR-P5.6)

Efficiency: Number of injuries sustained by students, faculty and staff per 100 FTE students. (MBR-P5.7)

Copiah-Lincoln Community College



Strategic Plan 2018-2022

Revised July 27, 2016

Copiah-Lincoln Community College

1. Comprehensive Mission Statement

The mission of Copiah-Lincoln Community College is to provide educational programs, economic development services, cultural and recreational opportunities through quality instruction and high expectations and service in a safe, student-centered environment.

2. Philosophy

Copiah-Lincoln Community College has a philosophy of being a student-and-customer centered institution in carrying out its mission. The college identifies itself in terms of providing high quality service to our customer base, which includes both our students, and the taxpaying citizens of our district. We want for our services to be value-added in terms on increasing the income potential for our citizens and for attracting and maintaining business and industry in our service area. We value providing our services in a safe and student-centered environment and take pride in providing qualified staff, modern facilities and equipment, and an accountable environment for providing our educational, economic development, and recreational services to the residents of our district and beyond.

3. Relevant Statewide Goals and Benchmarks

Statewide Goal #1: To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resources needs of Mississippi and its employers, including the creation of new jobs through the commercialization of university –based research.

Relevant Benchmarks #1:

College Readiness

- Average ACT score of first-year students enrolled in Associate of Arts (AA or “University Parallel”) Degree Program (CR1)¹
- Percentage of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, by type of degree program (CR2)
- Percentage of first-year students (broken down by all first-year students and by only those first- year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, by type of degree program, who successfully complete the course (CR3)

Student Progress

- First-year retention rate for entering full-time freshmen enrolled in Associate of Arts/ University Parallel degree program (SP1)
- First-year retention rate for entering full-time freshmen enrolled in Associate of Applied Science (AAS or “Technical”) Degree program (SP2)
- Percentage of full-time, first-time enrollment cohort who earns half of total required credit hours for graduation by the end of the first year (SP3)
- Percentage of part-time, first-time enrollment cohort who earns one quarter of total required credit hours for graduation by the end of the first year (SP4)

¹ Statewide Benchmarks are numbered here for reference when listing Outcomes, Outputs and Efficiencies.

Student Graduation Rates

- Number of AA (university parallel) and AAS (technical) degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment (SG1)
- Percentage of first-year, first-time, full-time community college students enrolled in the AA (university parallel) program who graduate with an AA (university parallel) degree
- Percentage of first-year, first-time, full-time community college students enrolled in the AA (university parallel) program who graduate with an AA (university parallel) degree within 3 years (SG3)
- Percentage of community college students who transfer to a Mississippi public four-year higher educational institution (SG4)
- Percentage of community college students who transfer to an accredited four-year higher educational institution (SG5)
- Percentage of first year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree
- Percentage of first-year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree within 3 years (SG7)
- Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate
- Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate within 3 years (SG9)
- Percentage of students enrolled in an Adult Basic Education (ABE) program who complete the Adult Basic Education program (SG10)
- Percentage of students enrolled in a General Educational Development (GED) program who complete the General Educational Development program (SG11)
- Percentage of state population over age 21 with an associate degree as highest level of educational attainment (SG12)
- Percentage of state population over age 21 with a certificate of achievement from a community college as highest level of educational attainment (SG13)

Workforce Development

- Licensure exam pass rate for community college students who successfully complete a technical or certificate program in a field requiring state and or national licensure (WD1)
- Percentage of AAS (technical) graduates employed in jobs in their field of study within a year of graduation (job placement rate) (WD2)
- Percentage of certificate graduates employed in jobs in their field of study within a year of graduation (job placement rate) (WD3)
- Average starting salary of AAS (technical) graduates (WD4)
- Average starting salary of certificate graduates (WD5)
- Wage gains of AA (university parallel) degree, AAS (technical) degree, and certificate graduates (WD6)
- Percentage of students trained through workforce education and training programs customized to meet the needs of local industries who successfully complete the program

Cost to Students

- Dollars spent on remedial coursework (CS1)
- Percentage of Mississippi median family income required to cover tuition and fees at Mississippi community colleges (CS2)
- Average student debt upon graduation (CS3)

Cost to Taxpayers

- Total cost to the state of providing remedial classes at the state's community colleges (CT1)
- Total state expenditures per student (CT2)

Statewide Goal #2: To develop a robust state economy that provides the opportunity for productive employment for all Mississippians

Relevant Benchmark #2:

- Percentage of Mississippians receiving workforce training services who are employed one year and five years after receiving training and their average salary (E1)

Statewide Goal #3: To ensure the construction and maintenance of infrastructure (including roadways, waterways, railways, airports, water and sewer systems, pipelines, electricity lines, broadband connections, public buildings) adequate to meet the needs of citizens and the business community and to foster economic growth

Relevant Benchmarks #3:

- Percentage of total square footage of buildings housing community college employees and operations that is owned versus leased (M1)
- Cost per square foot of leased versus owned buildings housing community college employees and operations (M2)
- Cost of needed repairs to community college buildings (M3)

4. Overview of the Agency 5-year Strategic Plan

Copiah-Lincoln Community College continues to serve the needs of students in the southwestern region of Mississippi. Over the next five years, the college strives to focus on student excellence coupled with emphasis on degree completion and retention. The use of data in the decision making process continues to be a priority of the administration at Copiah-Lincoln Community College. These data are useful to both internal staff and external constituents.

Instruction

Instruction will be the key emphasis of Copiah-Lincoln Community College and will focus highly on degree completion and retention. Initiatives to enhance degree completion and retention will be implemented. The College will monitor student absenteeism, course progress, and other factors affecting retention through administrative software to assist in the identification of students who are at risk and need interventions. These interventions will be implemented by qualified counseling staff, academic advisors, and other professional staff. All students will be encouraged to complete their degree plans. In order to reduce the amount of time for students to complete, efforts will be made to examine developmental education requirements, develop short-term delivery models of

instruction, and align career-technical instruction into skill-pathways. Partnerships with the institutions of higher learning for reverse transfer initiatives will be expanded.

Dual enrollment/dual credit partnerships will continue to be very important to meeting the mission of our college by providing students who are still enrolled in high school the ability to obtain college credits alongside their high-school coursework. These dual-credit partnerships help accelerate the degree attainment process by giving these students a jump-start on college coursework.

There will also continue to be a need for relevant non-credit course offerings to include ABE, high-school equivalency, workforce education, and special interest programming. These services train adults to prepare for improved employment opportunities. Staff in these support units of the college will strive to be very focused on customizing training options to meet both community and industry needs.

Instructional Support

Instructional support is a key function of the college. Adequate library resources, learning laboratories, and student support services are made available to all students at all locations. The function of the library will continue to evolve from a building full of shelved books to a virtual storehouse of endless instructional resources aligned to the programs offered at the college. The role of library staff will continue to evolve as the use of more digital media is incorporated into the classroom environment.

Student Services

The college will continue to provide services to students to support their learning and personal growth. Information will be shared with students related to accessing the many services of the college that ensure student success such as admissions, financial aid, and other services. A concerted effort will be made to help students make wise financial choices to avoid personal debt, which will in turn help lower loan default rates.

Institutional Support

Providing adequate personnel and facilities will be two other key functions of the college that will be essential to the future growth and success of the college. Emphasis will continue to be placed on recruiting and maintaining high quality faculty and staff through providing an adequate salary and fringe benefits package to employees that is comparable to neighboring institutions of higher learning. Data will be collected and regularly evaluated from students and employees regarding their satisfaction with administrative processes, facilities, and other related areas.

Physical Plant Operation

The college will continue to make the maintenance and operation of facilities a high priority. Existing structures will be upgraded to make them more energy efficient, thus reducing operational costs, and will be continually evaluated for safety and accessibility issues to include the MS Conveyance Act, the Americans with Disabilities Act, and other federal, state, and local laws. Staff will be trained in compliance with these laws as coordinated through our human resources department. The college will also continue to grow its facilities in accordance with the *Copiah-Lincoln Community College Campus Facilities Master Plan* which establishes goals and priorities well into the next 5-10 years.

In conclusion, the goals and direction of the college for the future looks bright. Despite declining enrollment, revenue shortfalls, and student preparation, the college has been able to consistently

increase graduation rates and student retention and performance data over the last several years. This excellence, despite times of economic despair, show that the students and faculty in the college district are able to overcome adversity and make the most with limited resources. We anticipate those resources to continue to be limited during the next several years, but know that the ingenuity of our staff will be able to tap into more external funding opportunities.

5. Agency's External/Internal Assessment/Management Systems

Internal Management Systems Used to Evaluate Agency's Performance

There are numerous internal management systems used to evaluate the college's performance. First and foremost is State Report Card Data. In addition, the college utilizes ad-hoc reports gathered from the college's administrative computing software. In addition, the Integrated Post-Secondary Education Data System (IPEDS) provides reporting features which allow the college to compare its performance to a cohort group of similar colleges. There are many other sources of locally collected and reported data which come from a variety of databases from our workforce education, Associate Degree Nursing Program, high school equivalency diploma program, and continuing education programs. The college takes a holistic view of all of this data from performance and combines it with qualitative data in the form of customer and student satisfaction surveys to provide a total picture of program performance.

There are numerous external and internal factors that may affect the ability of the college to meet the established performance measures and benchmarks.

External Factors

One external factor that affects the ability of the college to meet goals is the continued slow economic growth. The Mississippi forecast is for slowly improving economic growth. Mississippi tax revenues continue to exceed Legislative estimates, and unemployment rates continue to drop slightly in the college's service district. The Mississippi Development Authority has announced that economic development activity has increased and several new companies have plans to locate to Mississippi. As a result of the creation of some new small-to- medium size companies in the college district, additional workforce training dollars may be needed to assist in the training of these employees.

Direct state appropriations to support the college have remained relatively level the past few years and are expected to only increase slightly in future periods. The expectation is that sales tax collections will continue to move up in future periods, but significant increases in total state appropriations to Mississippi community colleges are not expected. Student tuition revenue is expected to continue to trend downward as enrollment begins to normalize. County support has also remained fairly constant, as some counties are resource-depleted and unable to provide more funding for their supporting community college district. Despite the challenges of generating revenue with declining enrollments, the college has maintained a commitment to provide an adequate number of qualified faculty to support the mission of the college.

Another external factor that affects the college's ability to meet established performance measures is the population demographics projected for entering college freshmen. A shrinking population base in some of the most rural counties in our district will likely impact the number of potential college freshmen as compared to prior years. This shift has resulted in a new focus on non-traditional students and veterans returning to higher education. New recruitment and retention programs may result in level student enrollments at community colleges statewide. Student

enrollment at the college is expected to trend downward to pre-recession levels during future economic periods.

The final external factor that has affected our ability to meet established performance measures is the lack of academic preparation of many of the students we serve. As an open-admissions institution, the college has many students who enter unprepared. Some students might lack adequate preparation. This lack of preparation often results from poverty, rural isolation, and an inadequate K-12 experience. The college has invested human and physical resources to meet the needs of underprepared students.

Internal Factors

There are several internal factors that affect the attainment of goals at the college. First is the responsiveness and resiliency of the institution. Despite economic downturns, declining revenues, and enrollment declines, the college has been historically able to react and respond to those external factors and make adjustments to operations to remain a high-quality institution. The dedication of our staff, coupled with our customer-focused approach makes the college able to withstand those factors with a high degree of resiliency. Since the establishment of the college in 1928, the institution has remained resilient through many economic declines, numerous world wars, and times of economic boom. By having a strong student-centered focus at the institution, the college has emphasized student learning and made adjustments to operations that ensure that quality instruction is at the forefront.

Another internal factor that affects attainment of goals at the college is the rich history which has now translated into a strong base of donor-support. With a history dating to the beginning of the college as an agricultural high school in 1914, the college has many notable alumni who have gone on to have very successful careers. With an endowment exceeding \$7 million, the college has allocated funds to recruit outstanding students through scholarships for a variety of fields of study. In addition, these funds have assisted the college in purchasing instructional equipment as well as providing funds for professional development.

The final internal factor that affects the ability of the college to reach its goals is strong leadership. Copiah-Lincoln Community College has had consistency in the leadership and membership of its 27-member board of trustees with trustees who often served for decades. Historically, the college had a former president who remained in his position for well over two decades and other presidents have remained in their capacity for long terms. This continuity of leadership among the board and the executive staff has allowed the college to undergo smooth succession of leadership during retirements or changes in office.

Concluding Remarks

The challenge to Copiah-Lincoln Community College is to continue to provide access to higher education at a reasonable cost to students from low income families, and to continue to provide quality education and workforce training programs to an ever increasing enrollment with reduced funding.

6. Agency Goals, Objectives, Strategies and Measures by Program

Program 1: Instruction

Goal A: To provide degree and certificate programs delivered through traditional and distance education courses that prepare students for continued studies and/or employment.

Objective A.1: The objective of Academic Instruction, including the Associate Degree Nursing program, is to provide affordable access to courses at the freshman and sophomore levels, courses for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

Outcome: Increase in the percentage of students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, who successfully complete the course, by type of degree program (MBR-P1.17²; SB-CR3³)

Outcome: Percentage of first-time entering, full-time degree-seeking students (Fall) who earned 42 credit hours by the end of year two will meet or exceed target. (MBR-P1.6; SB-SP3; FY17 Performance Measure)

Outcome: Percentage of first-time entering, part-time degree-seeking students (Fall) who earned 24 credit hours by the end of year two will meet or exceed target. (MBR-P1.5; SB-SP4; FY17 Performance Measure)

Outcome: Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY 17 Performance Measure)

Outcome: Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY17 Performance Measure)

Outcome: Percentage of total student success, which includes graduates, transfers, and retention (those still enrolled) will meet or exceed target. (MBR-P1.8; FY17 Performance Measure)

Outcome: Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY17 Performance Measure)

Outcome: Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY17 Performance Measure)

Outcome: Percentage of total retention will meet or exceed target. (MBR-P1.11; FY17 Performance Measure)

Outcome: Percentage of first-time, full-time students in the AA (university parallel) program and associate nursing degrees who graduate within 3 years, or 150% of expected time to completion, disaggregated by college ready and non-college ready (student who enrolls in at least one developmental course, which includes Intermediate Algebra). (MBR-P1.18; SB-SG3)

Outcome: Percentage of Associate Degree Nursing and Practical Nursing licensure exam pass rates will meet or exceed the target. (MBR-P1.7; SB-WD1; FY 17 Performance Measure)

² Indicates the number this measure is on the MBR for this program.

³ Indicates which Statewide Benchmark this measure refers to

Outcome: Percentage of developmental English students (unduplicated headcount) enrolled in English Composition I who successfully completed English Composition I during the academic year will meet or exceed the target. (MBR-P1.14; FY 17 Performance Measure)

Outcome: Percentage of developmental Math students (unduplicated headcount) enrolling in College Algebra who successfully completed College Algebra during the academic year will meet or exceed the target. (MBR-P1.15; FY 17 Performance Measure)

Outcome: Percentage of community college students who transfer to a Mississippi public four-year higher educational institution will meet or exceed the target. (MBR-P1.10; SB-SG4)

Outcome: Percentage of community college students who transfer to an accredited four-year higher educational institution will meet or exceed the target. (MBR-P1.10; SB-SG5, FY 17 Performance Measure)

Outcome: Cumulative grade point average at graduation from a Mississippi Public University of community college transfer students will equal or exceed the grade point average earned by native students in the same university system (GPA based on a 4.0 scale). (MBR-P1.19)

A.1.1 Strategy: Continue to promote excellence in classroom instruction to help students move towards degree completion. This will include remedial coursework where necessary, as well as emphasis on student retention and persistence.

Output: Average ACT score of first-year students enrolled in Associate of Arts (AA or "University Parallel") Degree Program (MBR-P1.13; SB-CR1)

Output: Number of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, who successfully complete the course (MBR-P1.9; SB-CR3)

Output: Total number of FTE students (MBR-P1.1)

Output: Number of FTE students in academic instruction (MBR-P1.2)

Output: Number of FTE students in ADN (MBR-P1.3)

Output: Number of FTE students in developmental courses (MBR-P1.8)

Output: Number of AA and ADN degrees awarded per 100 FTE students (MBR-P1.10; SB-SG1)

Efficiency: Cost per FTE student – Academic and ADN (MBR-P1.1)

Efficiency: Instructional costs for academic and associate nursing programs as a percentage of total expenditures (MBR-P1.4)

Objective A.2: The objective of Career and Technical Instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree.

Outcome: Number of Associate of Applied Sciences degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.3; SB-SG1; FY 17 Performance Measure)

Outcome: Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY 17 Performance Measure)

Outcome: Percentage of first-year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree within 3 years will meet or exceed the established targets. (SB-SG7, MBR P1.20)

Outcome: Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate within 3 years will meet or exceed the established targets. (SB-SG9, MBR P1.20)

Outcome: Percentage of In-state job placements of career/technical and Health science graduates will meet or exceed target. (MBR-P1.13; FY 17 Performance Measure)

Outcome: Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY 17 Performance Measure)

A.2.1 Strategy: Enhance the ability of the college to offer top-quality career-technical instruction by seeking external funding to assist with the purchase of instructional equipment and funding for additional support positions focusing on recruitment and retention.

Output: First-year retention rate for entering full-time freshmen enrolled in Associate of Applied Science (AAS or “Technical”) Degree program

Output: Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military. (MBR 1.23, SB- WD2)

Output: Number of FTE students in Career-Technical Programs (MBR-P1.4)

Output: Number of approved career-tech programs (MBR-P1.7)

Output: Number of awards of AAS degrees or Certificates per 100 FTE students (MBR-P1.11)

Efficiency: Cost per FTE student – Career-Tech (MBR-P1.2)

Efficiency: Instructional costs for career-technical programs as a percentage of total expenditures (MBR-P1.5)

Objective A.3: To provide specially designed programs to targeted populations to meet educational and training needs of citizens, in accordance with Section 37-29-1, to include but not limited to Adult Basic Education and High School Equivalency exam preparatory courses; workforce education; secondary school vocational courses; dual credit/dual enrollment courses; and personal improvement courses.

Outcome: Increase in the percentage of students enrolled in Adult Basic Education (ABE) who move from one educational functioning level to the next within one fiscal year (MBR-P1.21; SB-SG10)

Outcome: Increase in the percentage of students at the Adult Secondary Level of an Adult Education Class who pass the High School Equivalency Exam (MBR-P1.22; SB-SG11)

Outcome: Number of High School Equivalencies Awarded (FY 17 Performance Measure, MBR P1.16)

A.3.1 Strategy: Align a diverse array of programs in the community based on local needs of the citizens of the district through cooperation with local agencies and school districts.

Output: Number served (duplicated headcount) through Workforce Center (MBR-P1.6)

Output: Number of credit hours earned by dual credit/dual enrollment students (MBR-P1.12)

Output: Number of FTE students in ABE & GED (MBR-P1.5)

Efficiency: Cost per FTE student – Other (MBR-P1.3)

Program 2: Instructional Support

Goal A: To provide access and assistance for students through learning support labs staffed with qualified support staff.

Objective A.1: To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and material for special application of studies

Outcome: Percentage of Instructional Support to Total E&G Expenditures will be 5% or greater. (MBR-P2.1)

A.1.1. Strategy: Strategies to achieve Objective A.1 vary by college.

Output: Number of Instructional support staff (MBR-P2.2)

Efficiency: Instructional support cost per FTE student (MBR-P2.1)

Program 3: Student Services

Goal A: To support student learning and personal growth outside the context of formal instruction.

Objective A.1: To provide educational access through assistance with admissions, registration, guidance, financial aid, and other services; and to promote students' personal development.

Outcome: Maintain student loan default rates lower than the national average for community colleges based on the National Cohort Default Rates by Institution Type (Public, 2-3 yrs). (MBR-P3.2)

A.1.1 Strategy: Continue to emphasize default prevention through offering supportive services.

Output: Number of unduplicated headcount students receiving financial aid (MBR-P3.1)

Output: Number of FTE students receiving student support services (MBR-P3.1)

Efficiency: Student services cost per FTE student (MBR-P3.1)

Program 4: Institutional Support Program

Goal A: To support institutional programs and infrastructure by providing resources required to manage all aspects of the institution.

Objective A.1: Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges.

Outcome: Percentage of institutional support to total budget will be 15% or less. (MBR-P4.1)

A.1.1 Strategy: Personnel, facilities, and equipment will be regularly evaluated by the administration through strategic planning initiatives and through review of institutional data in the form of employee satisfaction surveys and graduate surveys.

Output: Total state expenditures per student (SB-CT2, MBR P1.24)

Efficiency: Institutional support cost per FTE student (MBR-P4.1)

Program 5: Physical Plant Operation

Goal A: The institution operates and maintains physical facilities, both on and off campus, that appropriately serve the needs of the institution's educational programs, support services, and other mission-related activities. (SACSCOC CS 3.11.3)

Objective A.1: To maintain and operate safe and efficient facilities.

Outcome: Energy costs will not exceed 3% of operational expenditures. (MBR-P5.1)

A.1.1 Strategy: The college will maintain its facilities in a safe and efficient manner and will employ use of control systems and an energy management plan to reduce and control energy consumption for all facilities.

Output: Building square footage maintained (MBR-P5.1)

Output: Acres maintained (MBR-P5.2)

Efficiency: Cost of maintenance per square foot (MBR-P5.1)

Efficiency: Cost of maintenance per acre (MBR-P5.2)

Efficiency: Cost of maintenance per FTE student (MBR-P5.3)

Objective A.2: To provide a safe learning and working environment.

Outcome: Number of injuries sustained by students, faculty, and staff will be less than 2 per 100 FTE students. (MBR-P5.4)

A.2.1 Strategy: Safety will be emphasized by all units of the college through policies established in the college's employee handbook and safety handbooks. Regular drills, inspections, and training will be held as necessary.

Output: Number of injuries sustained by students, faculty and staff. (MBR-P5.3)

Efficiency: Number of injuries sustained by students, faculty and staff per 100 FTE students. (MBR-P5.4)

EAST CENTRAL COMMUNITY COLLEGE



Strategic Plan

2018-2022

Revised July 27, 2016

East Central Community College

1. Comprehensive Mission Statement:

East Central Community College is a public, open-access, comprehensive, two-year institution of higher education that provides university transfer education, distance education opportunities, career-technical programs, workforce development services, and basic skills offerings to meet the educational and training needs of the residents of Leake, Neshoba, Newton, Scott, and Winston counties located in east central Mississippi.

2. Philosophy

The core values of East Central Community College define who WE ARE as an institution. They permeate all that we do and say as an institution and we pledge ourselves to demonstrate them as we work with our students and communities. These core values include:

Wisdom – We desire to follow good judgment, clear understanding, and intellectual knowledge in order to achieve the best possible outcome in all situations.

Excellence – We commit to the highest professional standards of quality, integrity, and performance in our programs, services, and operations.

Accountability – We employ data-driven decision-making, assessment of performance, and evaluation of results in a quest for continuous improvement.

Respect – We acknowledge the value and dignity of each member of the college family and choose to treat one another as we want to be treated.

Enthusiasm – We display a passion and an excitement for our work and believe every day provides opportunities to have a positive impact on the lives of the people we serve and support.

Efficiency - We pledge to be efficient stewards of the resources entrusted to our care to ensure maximum benefit for the college and the community.

Creativity – We cultivate an environment that seeks innovative solutions to challenges through exploration, analysis, experimentation, and adaptation.

3. Relevant Statewide Goals and Benchmarks

Statewide Goal #1: To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resources needs of Mississippi and its employers, including the creation of new jobs through the commercialization of university-based research.

Relevant Benchmarks #1:

College Readiness

- Average ACT score of first-year students enrolled in Associate of Arts (AA or “University Parallel”) Degree Program (CR1)¹
- Percentage of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, by type of degree program (CR2)

¹ Statewide Benchmarks are numbered here for reference when listing Outcomes, Outputs and Efficiencies.

- Percentage of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, by type of degree program, who successfully complete the course (CR3)

Student Progress

- First-year retention rate for entering full-time freshmen enrolled in Associate of Arts/ University Parallel degree program (SP1)
- First-year retention rate for entering full-time freshmen enrolled in Associate of Applied Science (AAS or “Technical”) Degree program (SP2)
- Percentage of full-time, first-time enrollment cohort who earns half of total required credit hours for graduation by the end of the first year (SP3)
- Percentage of part-time, first-time enrollment cohort who earns one quarter of total required credit hours for graduation by the end of the first year (SP4)

Student Graduation Rates

- Number of AA (university parallel) and AAS (technical) degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment (SG1)
- Percentage of first-year, first-time, full-time community college students enrolled in the AA (university parallel) program who graduate with an AA (university parallel) degree
- Percentage of first-year, first-time, full-time community college students enrolled in the AA (university parallel) program who graduate with an AA (university parallel) degree within 3 years (SG3)
- Percentage of community college students who transfer to a Mississippi public four-year higher educational institution (SG4)
- Percentage of community college students who transfer to an accredited four-year higher educational institution (SG5)
- Percentage of first year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree
- Percentage of first-year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree within 3 years (SG7)
- Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate
- Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate within 3 years (SG9)
- Percentage of students enrolled in an Adult Basic Education (ABE) program who complete the Adult Basic Education program (SG10)
- Percentage of students enrolled in a General Educational Development (GED) program who complete the General Educational Development program (SG11)
- Percentage of state population over age 21 with an associate degree as highest level of educational attainment (SG12)
- Percentage of state population over age 21 with a certificate of achievement from a community college as highest level of educational attainment (SG13)

Workforce Development

- Licensure exam pass rate for community college students who successfully complete a technical or certificate program in a field requiring state and or national licensure (WD1)
- Percentage of AAS (technical) graduates employed in jobs in their field of study within a year of graduation (job placement rate) (WD2)
- Percentage of certificate graduates employed in jobs in their field of study within a year of graduation (job placement rate) (WD3)
- Average starting salary of AAS (technical) graduates (WD4)
- Average starting salary of certificate graduates (WD5)
- Wage gains of AA (university parallel) degree, AAS (technical) degree, and certificate graduates (WD6)
- Percentage of students trained through workforce education and training programs customized to meet the needs of local industries who successfully complete the program

Cost to Students

- Dollars spent on remedial coursework (CS1)
- Percentage of Mississippi median family income required to cover tuition and fees at Mississippi community colleges (CS2)
- Average student debt upon graduation (CS3)

Cost to Taxpayers

- Total cost to the state of providing remedial classes at the state's community colleges (CT1)
- Total state expenditures per student (CT2)

Statewide Goal #2: To develop a robust state economy that provides the opportunity for productive employment for all Mississippians

Relevant Benchmark #2:

- Percentage of Mississippians receiving workforce training services who are employed one year and five years after receiving training and their average salary (E1)

Statewide Goal #3: To ensure the construction and maintenance of infrastructure (including roadways, waterways, railways, airports, water and sewer systems, pipelines, electricity lines, broadband connections, public buildings) adequate to meet the needs of citizens and the business community and to foster economic growth

Relevant Benchmarks #3:

- Percentage of total square footage of buildings housing community college employees and operations that is owned versus leased (M1)
- Cost per square foot of leased versus owned buildings housing community college employees and operations (M2)
- Cost of needed repairs to community college buildings (M3)

4. Overview of the Agency 5-year Strategic Plan

Upon being named the eighth president of East Central Community College (ECCC), Dr. Billy W. Stewart engaged the institution in an ambitious strategic planning process, not only to address current challenges and identify potential changes, but to shape and guide the future. The inclusive and comprehensive process involved all stakeholders in planning for the future of the College – faculty and staff, students, alumni, and members of communities in Leake, Neshoba, Newton, Scott, and Winston counties. Significant input throughout this collaborative process reflects what employees, students, employers, alumni, and citizens want and need from ECCC, both now and in the future. That feedback has been used to create *2020 Vision*.

Following a review of the feedback, a revised mission statement and a new vision statement were established. In addition, seven core values which define the institution's highest priorities and deepest-held beliefs were developed. These three tenets make up the foundation of *2020 Vision* and were presented and approved by the Board of Trustees at their meeting in February of 2013.

Five institutional commitments that will serve as the core functions to achieve the vision and fulfill the mission of the college were identified and approved, and include: Student Success, Teaching and Learning, Community Partnerships, Resource Planning and Development, and Communication. Following a thorough analysis of the feedback and input received from stakeholders of ECCC as well as current community college literature and best practices related to the five institutional commitments adopted by the college, action plans for each of the five institutional commitments were presented and approved by the Board of Trustees at their meeting in June of 2013.

While *2020 Vision* reflects the culmination of a shared vision for ECCC, it will not remain a static document. As the College and district communities evolve in the years to come, the plan will require modifications as ECCC anticipates and responds to the changing needs of growing communities. However, the adoption and implementation of this initial framework is an important first step in establishing the expectation that ECCC will continue to build upon its history of excellence and serve as a dynamic contributor to the postsecondary educational and training opportunities in east central Mississippi.

5. Agency's External/Internal Assessment

The primary external factors that may affect the institution's ability to meet goals are (1) fluctuating economic conditions within the five county district of Leake, Neshoba, Newton, Scott, and Winston counties impacting local financial support and (2) levels of state support. A (3) third factor would be federal financial aid policy as 60+ % of ECCC students employ federal Title IX programs. A (4) fourth external factor related to actions taken to advance goals is compliance with the Southern Association of Colleges and Schools Commission on Colleges.

Internal Management Systems Used to Evaluate Agency's Performance

ECCC undergoes an annual Institutional Effectiveness (IE) planning process which is a systematic, clearly expressed, ongoing, documented process of measuring performance against mission in all aspects of the institution as a means of commitment to continuous improvement and fulfillment of the institution's strategic plan, *2020 Vision*. This unified planning framework at ECCC integrates both Strategic Planning and Institutional Effectiveness in an annual process of review, evaluation, and improvement. *2020 Vision* is the guiding document for all college activities; the IE Plan measures the fidelity and performance of those activities.

Eighty (80) planning units representing all facets of the institution participate in the annual cycle of identifying goals and benchmarks of success, assessing goals through the collection of research data, and the analysis of results for the development of plans for improvement. Planning loops are opened for the coming fiscal year each February with all budget requests handled through the plan and tied to performance data. Planning loops for fiscal years ended the previous June 30 are closed, and outcomes evaluated and analyzed, each October.

The planning process described above is written into College policy.

6. Agency Goals, Objectives, Strategies and Measures by Program for FY2017 through FY2021:

Program 1: Instruction

Goal A: To provide degree and certificate programs delivered through traditional and distance education courses that prepare students for continued studies and/or employment.

Objective A.1: The objective of Academic Instruction, including the Associate Degree Nursing program, is to provide affordable access to courses at the freshman and sophomore levels, courses for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

Outcome: Increase in the percentage of students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, who successfully complete the course, by type of degree program (MBR-P1.17²; SB-CR3³)

Outcome: Percentage of first-time entering, full-time degree-seeking students (Fall) who earned 42 credit hours by the end of year two will meet or exceed target. (MBR-P1.6; SB-SP3; FY17 Performance Measure)

Outcome: Percentage of first-time entering, part-time degree-seeking students (Fall) who earned 24 credit hours by the end of year two will meet or exceed target. (MBR-P1.5; SB-SP4; FY17 Performance Measure)

Outcome: Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY 17 Performance Measure)

Outcome: Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY17 Performance Measure)

Outcome: Percentage of total student success, which includes graduates, transfers, and retention (those still enrolled) will meet or exceed target. (MBR-P1.8; FY17 Performance Measure)

Outcome: Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY17 Performance Measure)

Outcome: Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY17 Performance Measure)

² Indicates the number this measure is on the MBR for this program.

³ Indicates which Statewide Benchmark this measure refers to

Outcome: Percentage of total retention will meet or exceed target. (MBR-P1.11; FY17 Performance Measure)

Outcome: Percentage of first-time, full-time students in the AA (university parallel) program and associate nursing degrees who graduate within 3 years, or 150% of expected time to completion, disaggregated by college ready and non-college ready (student who enrolls in at least one developmental course, which includes Intermediate Algebra). (MBR-P1.18; SB-SG3)

Outcome: Percentage of Associate Degree Nursing and Practical Nursing licensure exam pass rates will meet or exceed the target. (MBR-P1.7; SB-WD1; FY 17 Performance Measure)

Outcome: Percentage of developmental English students (unduplicated headcount) enrolled in English Composition I who successfully completed English Composition I during the academic year will meet or exceed the target. (MBR-P1.14; FY 17 Performance Measure)

Outcome: Percentage of developmental Math students (unduplicated headcount) enrolling in College Algebra who successfully completed College Algebra during the academic year will meet or exceed the target. (MBR-P1.15; FY 17 Performance Measure)

Outcome: Percentage of community college students who transfer to a Mississippi public four-year higher educational institution will meet or exceed the target. (MBR-P1.10; SB-SG4)

Outcome: Percentage of community college students who transfer to an accredited four-year higher educational institution will meet or exceed the target. (MBR-P1.10; SB-SG5, FY 17 Performance Measure)

Outcome: Cumulative grade point average at graduation from a Mississippi Public University of community college transfer students will equal or exceed the grade point average earned by native students in the same university system (GPA based on a 4.0 scale). (MBR-P1.19)
Outcome: Percentage of first-year, first-time, full-time community college students enrolled in the AA (university parallel) program who graduate with an AA (university parallel) degree within 3 years will meet or exceed established target. (MBR-P1.18; SB-SG3)

Outcome: Percentage of Associate Degree Nursing and Practical Nursing licensure exam pass rates will meet or exceed the target. (MBR-P1.7; SB-WD1; FY16 Performance Measure)

Outcome: Percentage of students (unduplicated headcount) who enrolled in English Composition I who successfully completed English Composition I during the academic year will meet or exceed the target. (MBR-P1.14; FY16 Performance Measure)

Outcome: Percentage of students (unduplicated headcount) who enrolled in College Algebra who successfully completed College Algebra during the academic year will meet or exceed the target. (MBR-P1.15; FY16 Performance Measure)

Outcome: Percentage of community college students who transfer to a Mississippi public four-year higher educational institution will meet or exceed the target. (MBR-P1.10; SB-SG4)

Outcome: Percentage of community college students who transfer to an accredited four-year higher educational institution will meet or exceed the target. (MBR-P1.10; SB-SG5)

A.1.1 Strategy: In 2014-15 ECCC embarked upon a re-design of developmental education with the aim of increasing retention and reducing time from developmental enrollment to degree. ECCC will analyze results within the IE planning process and implement improvements as needed based on evidence. The 2016-17 academic year will provide a crucial three years of data related to the re-design. Through 2015-16 results have been encouraging and performance metrics have improved.

ECCC will develop and implement an Orientation Course for first time students with emphasis on retention and completion.

Output: Average ACT score of first-year students enrolled in Associate of Arts (AA or “University Parallel”) Degree Program (MBR-P1.13; SB-CR1)

Output: Number of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, who successfully complete the course (MBR-P1.9; SB-CR3)

Output: Total number of FTE students (MBR-P1.1)

Output: Number of FTE students in academic instruction (MBR-P1.2)

Output: Number of FTE students in ADN (MBR-P1.3)

Output: Number of FTE students in developmental courses (MBR-P1.8)

Output: Number of AA and ADN degrees awarded per 100 FTE students (MBR-P1.10; SB-SG1)

Efficiency: Cost per FTE student – Academic and ADN (MBR-P1.1)

Efficiency: Instructional costs for academic and associate nursing programs as a percentage of total expenditures (MBR-P1.4)

Objective A.2: The objective of Career and Technical Instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree.

Outcome: Number of Associate of Applied Sciences degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.3; SB-SG1; FY 17 Performance Measure)

Outcome: Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY 17 Performance Measure)

Outcome: Percentage of first-year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree within 3 years will meet or exceed the established targets. (SB-SG7, MBR P1.20)

Outcome: Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate within 3 years will meet or exceed the established targets. (SB-SG9, MBR P1.20)

Outcome: Percentage of In-state job placements of career/technical and Health science graduates will meet or exceed target. (MBR-P1.13; FY 17 Performance Measure)

Outcome: Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY 17 Performance Measure)

A.2.1 Strategy: In the fall of 2014 ECCC implemented a re-structuring of AAS degree programs to the 30-45-60 format, wherein all programs provide exit points at the 30 and 45 hour certificate levels in the event the student is unable to finish the 60 hour AAS degree. The purpose of the re-structuring is to enable students not completing the AAS credentialing for the workforce. The 2016-17 academic year will provide the third year of local data for evaluation of the format.

In the fall of 2014 all AAS programs save one were configured to offer students national certifications integrated into the curriculum. Opportunities to expand certification offerings will be assessed going forward.

ECCC will pursue startups of new high wage workforce education degree programs including a planned Utility Lineworker Technology program. A Challenge Grant application will be submitted to help support the initiation of new programs.

Output: First-year retention rate for entering full-time freshmen enrolled in Associate of Applied Science (AAS or “Technical”) Degree program

Output: Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military. (MBR 1.23, SB- WD2)

Output: Number of FTE students in Career-Technical Programs (MBR-P1.4)

Output: Number of approved career-tech programs (MBR-P1.7)

Output: Number of awards of AAS degrees or Certificates per 100 FTE students (MBR-P1.11)

Efficiency: Cost per FTE student – Career-Tech (MBR-P1.2)

Efficiency: Instructional costs for career-technical programs as a percentage of total expenditures (MBR-P1.5)

Objective A.3: To provide specially designed programs to targeted populations to meet educational and training needs of citizens, in accordance with Section 37-29-1, to include but not limited to Adult Basic Education and High School Equivalency exam preparatory courses; workforce education; secondary school vocational courses; dual credit/dual enrollment courses; and personal improvement courses.

Outcome: Increase in the percentage of students enrolled in Adult Basic Education (ABE) who move from one educational functioning level to the next within one fiscal year (MBR-P1.21; SB-SG10)

Outcome: Increase in the percentage of students at the Adult Secondary Level of an Adult Education Class who pass the High School Equivalency Exam (MBR-P1.22; SB-SG11)

Outcome: Number of High School Equivalencies Awarded (FY 17 Performance Measure, MBR P1.16)

A.3.1 Strategy: Dual credit offerings and enrollment have increased steadily since the fall of 2012 and currently accounts for about 5% of fall unduplicated headcount enrollment. ECCC will continue to collaborate with district high schools in delivering dual credit opportunities. ECCC will pilot, given sufficient interest from district partners, online dual credit offerings.

ECCC will expand continuing education opportunities throughout the five county district. In the fall term of 2015 the College appointed a full-time Director of Academics and Continuing Education to focus on and lead these efforts as a priority. A Blue Cross & Blue Shield of Mississippi Foundation college & university wellness grant obtained in the spring of 2016 will help ECCC offer wellness and healthy lifestyle training and educational opportunities throughout the district.

ECCC will continue to recruit to its MI-BEST program in order to reach out to under-skilled citizens within the district needing access to training, credit instruction, and high school equivalency.

Output: Number served (duplicated headcount) through Workforce Center (MBR-P1.6)

Output: Number of credit hours earned by dual credit/dual enrollment students (MBR-P1.12)

Output: Number of FTE students in ABE & GED (MBR-P1.5)

Efficiency: Cost per FTE student – Other (MBR-P1.3)

Program 2: Instructional Support

Goal A: To provide access and assistance for students through learning support labs staffed with qualified support staff.

Objective A.1: To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and material for special application of studies

Outcome: Percentage of Instructional Support to Total E&G Expenditures will be 5% or greater. (MBR-P2.1)

A.1.1. Strategy: Beginning with the fall 2016 term ECCC will re-locate instructional counselors within the same facility housing the Success Center, which was re-located in the fall of 2015. The aim here is to provide wrap-around support services in one convenient and central campus site.

Output: Number of Instructional support staff (MBR-P2.2)

Efficiency: Instructional support cost per FTE student (MBR-P2.1)

Program 3: Student Services

Goal A: To support student learning and personal growth outside the context of formal instruction.

Objective A.1: To provide educational access through assistance with admissions, registration, guidance, financial aid, and other services; and to promote students' personal development.

Outcome: Maintain student loan default rates lower than the national average for community colleges based on the National Cohort Default Rates by Institution Type (Public, 2-3 yrs). (MBR-P3.2)

A.1.1 Strategy: ECCC will expand services associated with the College Career Center. In the fall of 2015 the Career Center was re-located to a larger space to accommodate more students and scheduled class visits. The Career Center will implement an enhanced web presence featuring job boards, become more involved in Work Based Learning placements, partner with local business and industry in conducting campus interview activities, and communicate with students electronically regarding placement opportunities.

ECCC will implement a campus and district-wide health and wellness initiative in stages beginning in the 2016-17 fiscal year. Initially awareness of wellness issues will be addressed through continuing education, campus and community symposiums and demonstrations, campus challenges, and dissemination of information. ECCC will add a full-time wellness coordinator staff position to align strategies and activities going forward.

Output: Number of students receiving financial aid (MBR-P3.2)

Output: Number of FTE students receiving student support services (MBR-P3.1)

Efficiency: Student services cost per FTE student (MBR-P3.1)

Program 4: Institutional Support Program

Goal A: To support institutional programs and infrastructure by providing resources required to manage all aspects of the institution.

Objective A.1: Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges.

Outcome: Percentage of institutional support to total budget will be 15% or less. (MBR-P4.1)

A.1.1 Strategy: In the 2014-15 fiscal year ECCC revised its budget request process to integrate into Institutional Effectiveness planning. All planning units, expected to number 80 as of the fall of 2016, must tie new or increased budget items to evidence based performance outcomes.

Output: Total state expenditures per student (SB-CT2, MBR P1.24)

Efficiency: Institutional support cost per FTE student (MBR-P4.1)

Program 5: Physical Plant Operation

Goal A: The institution operates and maintains physical facilities, both on and off campus, that appropriately serve the needs of the institution's educational programs, support services, and other mission-related activities. (SACSCOC CS 3.11.3)

Objective A.1: To maintain and operate safe and efficient facilities.

Outcome: Energy costs will not exceed 3% of operational expenditures. (MBR-P5.1)

A.1.1 Strategy: In the fall of 2015 ECCC renovated two male dormitories to facilitate student success. Increased energy efficiency is expected as a byproduct and resultant savings will continue to be evaluated during the 2016-17 year.

ECCC continues to implement the metering of energy usage in facilities across campus. Data collected by meters is used in the master budget request process to analyze efficiency.

ECCC will move utility lines, which as of the fall of 2016 are suspended on aging and in some cases insufficient utility poles, underground during the 2016-17 year.

Output: Building square footage maintained (MBR-P5.1)

Output: Acres maintained (MBR-P5.2)

Efficiency: Cost of maintenance per square foot (MBR-P5.1)

Efficiency: Cost of maintenance per acre (MBR-P5.2)

Efficiency: Cost of maintenance per FTE student (MBR-P5.3)

Objective A.2: To provide a safe learning and working environment.

Outcome: Number of injuries sustained by students, faculty, and staff will be less than 2 per 100 FTE students. (MBR-P5.4)

A.2.1 Strategy: ECCC will continuously assess campus accessibility. ECCC will begin aggressively pursuing grant funding for elevators to improve accessibility in some buildings.

Beginning with the spring 2016 term the ECCC main campus in Decatur, MS became tobacco free per policy, for the purpose of furthering employee and student wellness.

Output: Number of injuries sustained by students, faculty and staff. (MBR-P5.3)

Efficiency: Number of injuries sustained by students, faculty and staff per 100 FTE students. (MBR-P5.4)

**East Mississippi
Community College**



**Fiscal Years
2018-2022**

Revised July 27, 2016

East Mississippi Community College

1. Comprehensive Mission Statement

East Mississippi Community College is a public community college serving six counties in East Central Mississippi, offering university-parallel programs, career-technical programs, and workforce programs. EMCC is dedicated to improving the quality of life for our students, our community and our personnel through instructional opportunities, with specific focus on a healthy mind, body and spirit.

2. State of Agency Philosophy

The fulfillment of our mission is premised on the following values:

Leadership built on respect for self and others and demonstrated in our local communities

Excellence in education, service, and lifelong learning

Access to instructional opportunities on campus and online

Freedom in teaching and learning within a supportive, communicative, diverse, and caring environment

3. Relevant Statewide Goals and Benchmarks

Statewide Goal #1: To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resources needs of Mississippi and its employers, including the creation of new jobs through the commercialization of university-based research.

Relevant Benchmarks #1:

College Readiness

- Average ACT score of first-year students enrolled in Associate of Arts (AA or "University Parallel") Degree Program (CR1)¹
- Percentage of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, by type of degree program (CR2)
- Percentage of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, by type of degree program, who successfully complete the course (CR3)

Student Progress

- First-year retention rate for entering full-time freshmen enrolled in Associate of Arts/ University Parallel degree program (SP1)
- First-year retention rate for entering full-time freshmen enrolled in Associate of Applied Science (AAS or "Technical") Degree program (SP2)
- Percentage of full-time, first-time enrollment cohort who earns half of total required credit hours for graduation by the end of the first year (SP3)
- Percentage of part-time, first-time enrollment cohort who earns one quarter of total required credit hours for graduation by the end of the first year (SP4)

¹ Statewide Benchmarks are numbered here for reference when listing Outcomes, Outputs and Efficiencies.

Student Graduation Rates

- Number of AA (university parallel) and AAS (technical) degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment (SG1)
- Percentage of first-year, first-time, full-time community college students enrolled in the AA (university parallel) program who graduate with an AA (university parallel) degree
- Percentage of first-year, first-time, full-time community college students enrolled in the AA (university parallel) program who graduate with an AA (university parallel) degree within 3 years (SG3)
- Percentage of community college students who transfer to a Mississippi public four-year higher educational institution (SG4)
- Percentage of community college students who transfer to an accredited four-year higher educational institution (SG5)
- Percentage of first year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree
- Percentage of first-year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree within 3 years (SG7)
- Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate
- Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate within 3 years (SG9)
- Percentage of students enrolled in an Adult Basic Education (ABE) program who complete the Adult Basic Education program (SG10)
- Percentage of students enrolled in a General Educational Development (GED) program who complete the General Educational Development program (SG11)
- Percentage of state population over age 21 with an associate degree as highest level of educational attainment (SG12)
- Percentage of state population over age 21 with a certificate of achievement from a community college as highest level of educational attainment (SG13)

Workforce Development

- Licensure exam pass rate for community college students who successfully complete a technical or certificate program in a field requiring state and or national licensure (WD1)
- Percentage of AAS (technical) graduates employed in jobs in their field of study within a year of graduation (job placement rate) (WD2)
- Percentage of certificate graduates employed in jobs in their field of study within a year of graduation (job placement rate) (WD3)
- Average starting salary of AAS (technical) graduates (WD4)
- Average starting salary of certificate graduates (WD5)
- Wage gains of AA (university parallel) degree, AAS (technical) degree, and certificate graduates (WD6)
- Percentage of students trained through workforce education and training programs customized to meet the needs of local industries who successfully complete the program

Cost to Students

- Dollars spent on remedial coursework (CS1)
- Percentage of Mississippi median family income required to cover tuition and fees at Mississippi community colleges (CS2)
- Average student debt upon graduation (CS3)

Cost to Taxpayers

- Total cost to the state of providing remedial classes at the state's community colleges (CT1)
- Total state expenditures per student (CT2)

Statewide Goal #2: To develop a robust state economy that provides the opportunity for productive employment for all Mississippians

Relevant Benchmark #2:

- Percentage of Mississippians receiving workforce training services who are employed one year and five years after receiving training and their average salary (E1)

Statewide Goal #3: To ensure the construction and maintenance of infrastructure (including roadways, waterways, railways, airports, water and sewer systems, pipelines, electricity lines, broadband connections, public buildings) adequate to meet the needs of citizens and the business community and to foster economic growth

Relevant Benchmarks #3:

- Percentage of total square footage of buildings housing community college employees and operations that is owned versus leased (M1)
- Cost per square foot of leased versus owned buildings housing community college employees and operations (M2)
- Cost of needed repairs to community college buildings (M3)

4. Overview of the Agency 5-year Strategic Plan

In 2015-2016 EMCC dedicated significant effort to the implementation of the 5-year strategic plan for the College. There are three areas of emphasis within the College's 5-year strategic plan: (1) Practice fiscal responsibility, (2) promote student success, and (3) provide facilities and equipment. Focus on these areas will guide EMCC in accomplishing the College's mission over the next five years while building a better Mississippi for the benefit of her citizens.

Increase the percentage of students completing a degree or transferring to another institution within 150% of time to expected graduation.

- Comprehensive student support services: EMCC will continue to improve comprehensive services that help students understand and take the steps that lead to successful degree completion or transfer. Those services include effective orientation, placement and career counseling, personalized advising, and other student success services, facilitated by the use of technology. By decreasing the time to degree or transfer, students have earlier opportunities to engage as contributing members of the community.

- Ratio of full-time faculty to part-time faculty. EMCC will increase the ratio of full-time faculty to part-time faculty. Higher ratios of full-time to part-time faculty will translate to higher levels of student access to faculty outside of class hours, which will enable better advising and mentoring. It increases efficiencies by reducing the time and effort of hiring replacement adjunct faculty.
- Safety and Security: EMCC will continue to provide a safe and supportive environment that is conducive to student learning and success through basic operations training for security officers and training for catastrophic events.
- Qualified staff: EMCC will continue to provide qualified instructional support staff to support and assist students in using the learning resources available to them.

Align workforce and career/technical programs with the needs of business and industry.

- EMCC will partner with local business and industry to identify needs and provide relevant credit and non-credit educational opportunities in fields that lead to improved employment opportunities for our students and clients and more qualified employment pools for local employers. By offering appropriate and high quality programs and training, EMCC will drive economic development in its district.
- EMCC will implement the planned Diesel Mechanics and Network Security Technology programs modeled to meet the demands of local industry and patterned on other successful programs of EMCC.
- EMCC will continue to implement expanded national certification testing to evaluate student proficiency in the student's chosen field of study, to provide evidence of skills attained to prospective employers, and to evaluate needed improvements to the program.
- EMCC will ensure that students and clients who seek credit and non-credit career and technical training have access to current technology.
- EMCC will further economic development through development of a resource network for those who wish to establish new businesses in the state.

Increase partnerships with other educational entities.

- K12: EMCC will partner with area K12 school districts to improve services to the district through dual credit courses, the Early College High School, and other initiatives.
- Drop-Out Recovery: EMCC will leverage existing resources with MI-Best funding to offer integrated career pathways through GED preparation, short term skills training, and support services.
- Four-year institutions: EMCC will partner with four-year institutions to facilitate improved transfer success for our students through program-level articulation agreements and to provide increased access to programs, events, and extra-curricular activities that help students develop professionally.

Increase accessibility to college

- Financial accessibility: EMCC will strive to control the cost of tuition and fees while seeking outside funding that can provide institutional scholarships to students. EMCC will continue to encourage and assist students to participate in work-based learning, in which the student can earn while he learns.
- Academic: EMCC will continue to introduce innovative instructional techniques and designs in academic and career-technical credit programs to improve student learning, especially for those who are not prepared for College.

- Flexible scheduling: Many of our students have jobs and support families. EMCC will continue to seek opportunities in locations convenient to the people of the district at times that fit their schedules and will use technology to delivery content.

Strengthen the College’s infrastructure and processes.

- Comprehensive facilities master plan: EMCC will continue to deliver on a comprehensive facilities master plan which includes (1) continued focus on EMCC’s 25-Year Strategic Building Plan; (2) renovation of existing buildings; and (3) proactively performing preventative and needed maintenance on aging facilities. This plan takes into account future growth.
- Strengthen the technology infrastructure: EMCC will implement a plan to maintain up-to-date instructional and administrative technology.
- Review and streamline operational processes: EMCC will increase efficiencies and effectiveness through the streamlining and consistency of operation processes, using technology and continuous process improvements techniques.

5. Agency’s External/Internal Assessment Management Systems

East Mississippi Community College assesses many internal and external factors that may influence our ability to meet the goals set forth in the strategic plan. Like many colleges, EMCC is faced with dramatic changes in its external and internal environments. Externally, limited funding, a slower than expected economic recovery, distressed and at-risk economic counties, and demands for greater involvement in workforce training have directed EMCC towards seeking funds through grants and to become more directly involved in economic development opportunities and job skill training in the college district.

EMCC did experience very slight increase in enrollments, but is still below its three year moving average. The decline in enrollment has also adversely affected institutional revenues from the state, as they are based on full-time equivalent enrollment. On a positive note, revenues from counties in EMCC’s district increased again in FY15, as the value of the pledged millage increased in some counties. To increase revenues, EMCC’s strategic plan brings renewed emphasis to securing increased funding from federal and private sources, as well as increasing non-traditional enrollment.

Recognizing that the success of our students is of critical importance to the long-term economic health of individuals, of our communities, and of the College itself, the 2016-2022 strategic plan addresses objectives that will promote student success. Employing and developing highly qualified personnel who understand what students need to succeed and who actively facilitate success is of vital importance to helping students meet their goals and in making EMCC the preferred post-secondary education destination in our district. Availability of comprehensive student support services and awareness of the services offered are critical success factors for students who are not college-ready, who are first-generation college students, or who face any of the challenges that are pervasive among community college students. Closer alignment of programs with industry needs will contribute to higher placement rates for our students from career and technical programs and from Workforce. Strategies supporting student success are expected to translate into higher graduation, retention, and placement rates. The strategic plan is intentionally communicated throughout the College in order to (1) build buy-in from faculty and staff; (2) align departmental objectives with institutional goals and objectives; and (3) align the timelines for annual planning process with the budgeting timeline. As a result, the Open Loops (annual operating plans) for departments, programs, and divisions of the College reflect plans to address all areas of the 2016-2022 strategic plan.

6. Agency Goals, Objectives, Strategies and Measures by Program

Program 1: Instruction

Goal A: To provide degree and certificate programs delivered through traditional and distance education courses that prepare students for continued studies and/or employment.

Objective A.1: The objective of Academic Instruction, including the Associate Degree Nursing program, is to provide affordable access to courses at the freshman and sophomore levels, courses for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

Outcome: Increase in the percentage of students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, who successfully complete the course, by type of degree program (MBR-P1.17²; SB-CR3³)

Outcome: Percentage of first-time entering, full-time degree-seeking students (Fall) who earned 42 credit hours by the end of year two will meet or exceed target. (MBR-P1.6; SB-SP3; FY17 Performance Measure)

Outcome: Percentage of first-time entering, part-time degree-seeking students (Fall) who earned 24 credit hours by the end of year two will meet or exceed target. (MBR-P1.5; SB-SP4; FY17 Performance Measure)

Outcome: Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY 17 Performance Measure)

Outcome: Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY17 Performance Measure)

Outcome: Percentage of total student success, which includes graduates, transfers, and retention (those still enrolled) will meet or exceed target. (MBR-P1.8; FY17 Performance Measure)

Outcome: Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY17 Performance Measure)

Outcome: Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY17 Performance Measure)

Outcome: Percentage of total retention will meet or exceed target. (MBR-P1.11; FY17 Performance Measure)

Outcome: Percentage of first-time, full-time students in the AA (university parallel) program and associate nursing degrees who graduate within 3 years, or 150% of expected time to completion, disaggregated by college ready and non-college ready (student who enrolls in at least one developmental course, which includes Intermediate Algebra). (MBR-P1.18; SB-SG3)

² Indicates the number this measure is on the MBR for this program.

³ Indicates which Statewide Benchmark this measure refers to

Outcome: Percentage of Associate Degree Nursing and Practical Nursing licensure exam pass rates will meet or exceed the target. (MBR-P1.7; SB-WD1; FY 17 Performance Measure)

Outcome: Percentage of developmental English students (unduplicated headcount) enrolled in English Composition I who successfully completed English Composition I during the academic year will meet or exceed the target. (MBR-P1.14; FY 17 Performance Measure)

Outcome: Percentage of developmental Math students (unduplicated headcount) enrolling in College Algebra who successfully completed College Algebra during the academic year will meet or exceed the target. (MBR-P1.15; FY 17 Performance Measure)

Outcome: Percentage of community college students who transfer to a Mississippi public four-year higher educational institution will meet or exceed the target. (MBR-P1.10; SB-SG4)

Outcome: Percentage of community college students who transfer to an accredited four-year higher educational institution will meet or exceed the target. (MBR-P1.10; SB-SG5, FY 17 Performance Measure)

Outcome: Cumulative grade point average at graduation from a Mississippi Public University of community college transfer students will equal or exceed the grade point average earned by native students in the same university system (GPA based on a 4.0 scale). (MBR-P1.19)

A.1.1 Strategy: EMCC will expand the capacity of existing programs to meet needs in areas of growing demand and promote student success by increasing the number of full-time faculty and employing and developing highly qualified personnel. EMCC is also adopting the co-requisite remediation model for both developmental Math and English students.

Output: Average ACT score of first-year students enrolled in Associate of Arts (AA or "University Parallel") Degree Program (MBR-P1.13; SB-CR1)

Output: Number of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, who successfully complete the course (MBR-P1.9; SB-CR3)

Output: Total number of FTE students (MBR-P1.1)

Output: Number of FTE students in academic instruction (MBR-P1.2)

Output: Number of FTE students in ADN (MBR-P1.3)

Output: Number of FTE students in developmental courses (MBR-P1.8)

Output: Number of AA and ADN degrees awarded per 100 FTE students (MBR-P1.10; SB-SG1)

Efficiency: Cost per FTE student – Academic and ADN (MBR-P1.1)

Efficiency: Instructional costs for academic and associate nursing programs as a percentage of total expenditures (MBR-P1.4)

Objective A.2: The objective of Career and Technical Instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree.

Outcome: Number of Associate of Applied Sciences degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.3; SB-SG1; FY 17 Performance Measure)

Outcome: Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY 17 Performance Measure)

Outcome: Percentage of first-year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree within 3 years will meet or exceed the established targets. (SB-SG7, MBR P1.20)

Outcome: Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate within 3 years will meet or exceed the established targets. (SB-SG9, MBR P1.20)

Outcome: Percentage of In-state job placements of career/technical and Health science graduates will meet or exceed target. (MBR-P1.13; FY 17 Performance Measure)

Outcome: Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY 17 Performance Measure)

A.2.1 Strategy: EMCC will align career/technical training with business and industry by monitoring occupational outlooks and surveying business and industry to guide the development of new programs; by seeking and maintaining national certification of career/technical programs; and by maintaining up-to-date instruction technology and equipment.

Output: First-year retention rate for entering full-time freshmen enrolled in Associate of Applied Science (AAS or “Technical”) Degree program

Output: Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military. (MBR 1.23, SB- WD2)

Output: Number of FTE students in Career-Technical Programs (MBR-P1.4)

Output: Number of approved career-tech programs (MBR-P1.7)

Output: Number of awards of AAS degrees or Certificates per 100 FTE students (MBR-P1.11)

Efficiency: Cost per FTE student – Career-Tech (MBR-P1.2)

Efficiency: Instructional costs for career-technical programs as a percentage of total expenditures (MBR-P1.5)

Objective A.3: To provide specially designed programs to targeted populations to meet educational and training needs of citizens, in accordance with Section 37-29-1, to include but not limited to Adult Basic Education and High School Equivalency exam preparatory courses; workforce education; secondary school vocational courses; dual credit/dual enrollment courses; and personal improvement courses.

Outcome: Increase in the percentage of students enrolled in Adult Basic Education (ABE) who move from one educational functioning level to the next within one fiscal year (MBR-P1.21; SB-SG10)

Outcome: Increase in the percentage of students at the Adult Secondary Level of an Adult Education Class who pass the High School Equivalency Exam (MBR-P1.22; SB-SG11)

Outcome: Number of High School Equivalencies Awarded (FY 17 Performance Measure, MBR P1.16)

A.3.1 Strategy: EMCC will collaborate with district schools to maximize available equipment and facilities to make dual enrollment in academic programs a more attractive option for secondary students.

EMCC will develop Career/Technical programs which target secondary students (Dual Credit).

EMCC will promote dropout recovery through appropriate funding, training, and support services.

EMCC will provide appropriate instructional materials and equipment to support development of a highly qualified workforce.

Output: Number served (duplicated headcount) through Workforce Center (MBR-P1.6)

Output: Number of credit hours earned by dual credit/dual enrollment students (MBR-P1.12)

Output: Number of FTE students in ABE & GED (MBR-P1.5)

Efficiency: Cost per FTE student – Other (MBR-P1.3)

Program 2: Instructional Support

Goal A: To provide access and assistance for students through learning support labs staffed with qualified support staff.

Objective A.1: To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and material for special application of studies

Outcome: Percentage of Instructional Support to Total E&G Expenditures will be 5% or greater. (MBR-P2.1)

A.1.1. Strategy: EMCC will promote student success through instructional support by maintaining and making available high quality library materials in print and non-print formats; through sharing of resources; and by assisting students to gain the skills and support necessary to use resources available to them.

Output: Number of Instructional support staff (MBR-P2.2)

Efficiency: Instructional support cost per FTE student (MBR-P2.1)

Program 3: Student Services

Goal A: To support student learning and personal growth outside the context of formal instruction.

Objective A.1: To provide educational access through assistance with admissions, registration, guidance, financial aid, and other services; and to promote students' personal development.

Outcome: Maintain student loan default rates lower than the national average for community colleges based on the National Cohort Default Rates by Institution Type (Public, 2-3 yrs). (MBR-P3.2)

A.1.1 Strategy: EMCC will promote student success by providing comprehensive student services that enable students to make good career planning and educational choices and increase student engagement. EMCC will also provide financial aid services that enable students to make good financial decisions concerning their education.

Output: Number of unduplicated headcount students receiving financial aid (MBR-P3.1)

Output: Number of FTE students receiving student support services (MBR-P3.1)

Efficiency: Student services cost per FTE student (MBR-P3.1)

Program 4: Institutional Support Program

Goal A: To support institutional programs and infrastructure by providing resources required to manage all aspects of the institution.

Objective A.1: Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges.

Outcome: Percentage of institutional support to total budget will be 15% or less. (MBR-P4.1)

A.1.1 Strategy: EMCC will maintain and support a stable and secure computing environment and will employ and develop highly qualified personnel.

Output: Total state expenditures per student (SB-CT2, MBR P1.24)

Efficiency: Institutional support cost per FTE student (MBR-P4.1)

Program 5: Physical Plant Operation

Goal A: The institution operates and maintains physical facilities, both on and off campus, that appropriately serve the needs of the institution's educational programs, support services, and other mission-related activities. (SACSCOC CS 3.11.3)

Objective A.1: To maintain and operate safe and efficient facilities.

Outcome: Energy costs will not exceed 3% of operational expenditures. (MBR-P5.1)

A.1.1 Strategy: EMCC will conduct annual inspections of all conveyances, as defined in the Mississippi Conveyance Safety Act, located in any building or structure owned by EMCC. Identified violations will be tracked and corrected within thirty days of the published inspection report.

Output: Building square footage maintained (MBR-P5.1)

Output: Acres maintained (MBR-P5.2)

Efficiency: Cost of maintenance per square foot (MBR-P5.1)

Efficiency: Cost of maintenance per acre (MBR-P5.2)

Efficiency: Cost of maintenance per FTE student (MBR-P5.3)

Objective A.2: To provide a safe learning and working environment.

Outcome: Number of injuries sustained by students, faculty, and staff will be less than 2 per 100 FTE students. (MBR-P5.4)

A.2.1 Strategy: EMCC will maintain buildings and grounds owned by EMCC in order to maintain a safe environment for students, employees and visitors.

Output: Number of injuries sustained by students, faculty and staff. (MBR-P5.3)

Efficiency: Number of injuries sustained by students, faculty and staff per 100 FTE students. (MBR-P5.4)

Hinds Community College



Strategic Plan

2018-2022

Revised July 27, 2016

Hinds Community College

1. Comprehensive Mission Statement:

The mission of Hinds Community College, a public comprehensive community college, is to offer high quality education through relevant and diverse programs and resources for persons with various interests and abilities by:

- Providing academic college transfer programs that lead to an associate's degree and fulfill the first two years of a bachelor's degree.
- Providing career/technical programs that respond to industry and community needs and lead to professional credentials, a certificate, and/or an Associate in Applied Science degree.
- Providing continuing education programs for adults in the community that enhance cultural enrichment and promote lifelong learning.
- Providing customized training or short courses, seminars, and workshops for business, government, social, and civic entities that results in organizational improvement, promotes economic growth, and meet educational and service needs.
- Providing dual credit, dual enrollment, and basic education courses and programs that cultivate academic success leading to high school equivalency or entry to college-level courses.

2. Philosophy:

Consistent with the Mississippi Community and Junior College system, Hinds Community College believes that our open admission policy is the best means to providing accessible, comprehensive, high quality, and affordable educational opportunities to the communities that we serve.

3. Relevant Statewide Goals and Benchmarks

Statewide Goal #1: To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resources needs of Mississippi and its employers, including the creation of new jobs through the commercialization of university-based research.

Relevant Benchmarks #1:

College Readiness

- Average ACT score of first-year students enrolled in Associate of Arts (AA or "University Parallel") Degree Program (CR1)¹
- Percentage of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, by type of degree program (CR2)
- Percentage of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, by type of degree program, who successfully complete the course (CR3)

Student Progress

- First-year retention rate for entering full-time freshmen enrolled in Associate of Arts/ University Parallel degree program (SP1)

¹ Statewide Benchmarks are numbered here for reference when listing Outcomes, Outputs and Efficiencies.

- First-year retention rate for entering full-time freshmen enrolled in Associate of Applied Science (AAS or “Technical”) Degree program (SP2)
- Percentage of full-time, first-time enrollment cohort who earns half of total required credit hours for graduation by the end of the first year (SP3)
- Percentage of part-time, first-time enrollment cohort who earns one quarter of total required credit hours for graduation by the end of the first year (SP4)

Student Graduation Rates

- Number of AA (university parallel) and AAS (technical) degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment (SG1)
- Percentage of first-year, first-time, full-time community college students enrolled in the AA (university parallel) program who graduate with an AA (university parallel) degree
- Percentage of first-year, first-time, full-time community college students enrolled in the AA (university parallel) program who graduate with an AA (university parallel) degree within 3 years (SG3)
- Percentage of community college students who transfer to a Mississippi public four-year higher educational institution (SG4)
- Percentage of community college students who transfer to an accredited four-year higher educational institution (SG5)
- Percentage of first year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree
- Percentage of first-year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree within 3 years (SG7)
- Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate (SG8)
- Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate within 3 years (SG9)
- Percentage of students enrolled in an Adult Basic Education (ABE) program who complete the Adult Basic Education program (SG10)
- Percentage of students enrolled in a General Educational Development (GED) program who complete the General Educational Development program (SG11)
- Percentage of state population over age 21 with an associate degree as highest level of educational attainment (SG12)
- Percentage of state population over age 21 with a certificate of achievement from a community college as highest level of educational attainment (SG13)

Workforce Development

- Licensure exam pass rate for community college students who successfully complete a technical or certificate program in a field requiring state and or national licensure (WD1)
- Percentage of AAS (technical) graduates employed in jobs in their field of study within a year of graduation (job placement rate) (WD2)
- Percentage of certificate graduates employed in jobs in their field of study within a year of graduation (job placement rate) (WD3)
- Average starting salary of AAS (technical) graduates (WD4)

- Average starting salary of certificate graduates (WD5)
- Wage gains of AA (university parallel) degree, AAS (technical) degree, and certificate graduates (WD6)
- Percentage of students trained through workforce education and training programs customized to meet the needs of local industries who successfully complete the program (WD7)

Cost to Students

- Dollars spent on remedial coursework (CS1)
- Percentage of Mississippi median family income required to cover tuition and fees at Mississippi community colleges (CS2)
- Average student debt upon graduation (CS3)

Cost to Taxpayers

- Total cost to the state of providing remedial classes at the state's community colleges (CT1)
- Total state expenditures per student (CT2)

Statewide Goal #2: To develop a robust state economy that provides the opportunity for productive employment for all Mississippians

Relevant Benchmark #2:

- Percentage of Mississippians receiving workforce training services who are employed one year and five years after receiving training and their average salary (E1)

Statewide Goal #3: To ensure the construction and maintenance of infrastructure (including roadways, waterways, railways, airports, water and sewer systems, pipelines, electricity lines, broadband connections, public buildings) adequate to meet the needs of citizens and the business community and to foster economic growth

Relevant Benchmarks #3:

- Percentage of total square footage of buildings housing state employees and operations that is owned versus leased (M1)
- Cost per square foot of leased versus owned buildings housing state employees and operations (M2)
- Cost of needed repairs to state buildings (M3)
-

4. Overview of the Agency 5-year Strategic Plan

Over the next five years, Hinds Community College seeks to enhance the economic development of our district by improving the quality of our educational programs while increasing the accessibility of the courses to students.

Increase the percentage of students completing a degree or transferring to another institution within 150% of time to expected graduation

Hinds will improve academic advising of students in order to help them take the courses they need to be successful in college and in the workforce. By decreasing the amount of time to a

degree or to transfer, students have more opportunities to be engaged members of the community.

Increase industry partnerships with workforce development and career/technical education

By increasing our partnerships with industry, Hinds seeks to provide relevant training in areas needed by local industries. Providing quality programs and training needed by local industries will help drive economic development.

Increase partnerships with other educational (K12, IHL, and area colleges) entities

Partnering with area K12 school districts, Hinds hopes to provide better services in our dropout recovery programs and dual credit courses. Partnerships with IHL institutions and area colleges will allow us to provide additional faculty training in key education-related skills through teaching and learning centers. We will also seek to offer additional 2 plus 2 offerings where a student can begin his/her degree at Hinds and finish a baccalaureate degree on our campuses through other colleges.

Increase faculty salaries to continue to attract quality instructors

The average faculty salary at Hinds is lower than the state and regional average. We often have a difficult time competing for quality faculty with our sister institutions.

Implement a “one college” concept to improve operational processes across different campuses

All campus operations need to be examined for effectiveness and efficiency. Policies and procedures of the college need to be standardized for each campus. This concept will help Hinds better steward our resources and will decrease frustrations among students.

Increase accessibility to college

Financial accessibility: Hinds wants to students to be able to attend school regardless of their socio-economic background. We are working to increase the number of institutional scholarships awarded to students using money from outside sources. We also want to increase the number of students who are participating in the federal work study program on campus.

Academically: We are enhancing programs to help students who are not ready to enter College Algebra or English Composition I become successful in those courses.

Student services: We want the whole experience at Hinds to be conducive to improving opportunities for learning. As such, we hope to provide healthy dining options and childcare services as needed to students.

Flexible scheduling: Many of our students have jobs and support families. Allowing students to take classes at convenient locations throughout the district with flexible scheduling options and online will increase accessibility to the college.

Make data easily accessible in order to make timely and better-informed decisions

Data on key performance indicators needs to be presented clearly to key decision makers instantaneously through the use of interactive dashboards. The accuracy of this information must be impeccable, and the design of the reports should be easy to understand.

Implement a basic and advanced level manufacturing program

In an effort to attract new industries to the area, Hinds will begin to offer courses that would lead a degree in basic and advanced manufacturing. Employees in this field are expected to be

highly skilled/trained and receive higher wages than the average local industries. This program could attract future industries to our job market.

Begin implementing facilities master plan

Proactively seeking to perform preventative and needed maintenance on aging facilities while renovating or constructing new buildings is the goal of our facilities master plan. This plan accounts for future growth and improving existing facilities.

Review and streamline operational processes

A thorough review of operational processes is necessary in order to determine if reorganization or consolidation of current practices is necessary. Being a good steward of our money spent on institutional support and operations means more money that can be allocated to instructional processes.

Strengthen technology infrastructure

A thorough analysis of our information technology department has been conducted in order to craft a forward-looking technology strategic plan to help the college be nimble to take advantage of strategic opportunities while guarding against cyber threats. Implementation of this plan is necessary to support the future successful operations of the whole college.

5. Agency's External/Internal Assessment

Externally, the College is assessed by many different agencies for different purposes. The federal government assesses the school's compliance with Title IX compliance with the submission of the Clery report and athlete data. Title IV compliance is assessed by the annual FISAP report, Gainful Employment reporting, and IPEDS reporting. Additionally, being in compliance with a regional accrediting body, SACSCOC, is also mandated by the federal government. The accreditation cycle is an on-going process of self-assessment and quality improvement.

Mississippi's state government requires an assessment using the Mississippi Performance Profile published by nSPARC. This report published annually gives a picture of enrollment, student success, student progress towards completion, GED completion, workforce development projects, and student performance in developmental courses. This external assessment provides a useful assessment of our performance compared against our previous year's performance and against other the statewide average. Mississippi also requires submission of an annual strategic planning document with data collected from the colleges in the MBR report.

Additionally, ADA compliance is captured in the College's OCR report to the state.

The College also uses the data compiled the attendance and registration audit conducted by the Mississippi Community College Board (MCCB) to make decisions about where faculty and additional resources should be focused. Likewise, the information from the Carl Perkins reporting document containing technical skill attainment, job placement, completion, and enrollment data is useful to track the success of students and the programs offered in our career/technical division. Employer satisfaction of industry leaders is also used to determine the effectiveness of those programs.

Internally, there are also many different ways the College assesses its Effectiveness. Taskforces are created to meet the needs uncovered through different sources and charged with improving the

business processes and/or policies of the College in order to have the best quality learning environment possible for our students.

Internal Management Systems Used to Evaluate Agency's Performance

Hinds Community College measures its performance in several meaningful ways internally. First, metrics similar to the ones used on the state performance profile and attendance audits are compiled to give an internal assessment of the college. Likewise, there are 21 institutional effectiveness measures that the school uses to help determine performance in every aspect of the mission.

As part of Hinds' compliance with SACSCOC, each program/department must complete annual Program Effectiveness reviews. This program review consists of identifying how the department supports the mission of the college, the goals and objectives of the department, along with targeted measures, actuals from the year, and an explanation of how the actuals/results will be used. These reports are encouraged to be used in future year budget planning processes as well as in end of the year director performance evaluations.

In addition, data dashboards are provided to give key decision makers access to relevant information in a timely manner. The information in these dashboards is designed by the department using the information, the Office of Institutional Research and Effectiveness, and a team of district wide administrators to make sure the information captured and presented is accurate, reliable, useful, and valid.

Three nationally-normed instruments are used to validate the college's efforts. Noel-Levitz's Student Satisfaction Inventory gives administrators and faculty a view into the level of satisfaction and the importance level of different aspects of the school from the student's perspective. Hinds also administers the Community College Survey of Student Engagement (or CCSSE) to understand how students are engaged in the learning process at Hinds. The institution also conducts an assessment to measure student performance on general education outcomes. This test is administered to entering freshman and students as they are graduating to see what strides have been made during the student's time at Hinds.

6. Agency Goals, Objectives, Strategies and Measures by Program for FY2017 through FY2021:

Program 1: Instruction

Goal A: To provide degree and certificate programs delivered through traditional and distance education courses that prepare students for continued studies and/or employment.

Objective A.1: The objective of Academic Instruction, including the Associate Degree Nursing program, is to provide affordable access to courses at the freshman and sophomore levels, courses for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

Outcome: Increase in the percentage of students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, who

successfully complete the course, by type of degree program (MBR-P1.17²; SB-CR3³)

Outcome: Percentage of first-time entering, full-time degree-seeking students (Fall) who earned 42 credit hours by the end of year two will meet or exceed target. (MBR-P1.6; SB-SP3; FY17 Performance Measure)

Outcome: Percentage of first-time entering, part-time degree-seeking students (Fall) who earned 24 credit hours by the end of year two will meet or exceed target. (MBR-P1.5; SB-SP4; FY17 Performance Measure)

Outcome: Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY 17 Performance Measure)

Outcome: Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY17 Performance Measure)

Outcome: Percentage of total student success, which includes graduates, transfers, and retention (those still enrolled) will meet or exceed target. (MBR-P1.8; FY17 Performance Measure)

Outcome: Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY17 Performance Measure)

Outcome: Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY17 Performance Measure)

Outcome: Percentage of total retention will meet or exceed target. (MBR-P1.11; FY17 Performance Measure)

Outcome: Percentage of first-time, full-time students in the AA (university parallel) program and associate nursing degrees who graduate within 3 years, or 150% of expected time to completion, disaggregated by college ready and non-college ready (student who enrolls in at least one developmental course, which includes Intermediate Algebra). (MBR-P1.18; SB-SG3)

Outcome: Percentage of Associate Degree Nursing and Practical Nursing licensure exam pass rates will meet or exceed the target. (MBR-P1.7; SB-WD1; FY 17 Performance Measure)

Outcome: Percentage of developmental English students (unduplicated headcount) enrolled in English Composition I who successfully completed English Composition I during the academic year will meet or exceed the target. (MBR-P1.14; FY 17 Performance Measure)

Outcome: Percentage of developmental Math students (unduplicated headcount) enrolling in College Algebra who successfully completed College Algebra during the academic year will meet or exceed the target. (MBR-P1.15; FY 17 Performance Measure)

Outcome: Percentage of community college students who transfer to a Mississippi public four-year higher educational institution will meet or exceed the target. (MBR-P1.10; SB-SG4)

Outcome: Percentage of community college students who transfer to an accredited four-year higher educational institution will meet or exceed the target. (MBR-P1.10; SB-SG5, FY 17 Performance Measure)

Outcome: Cumulative grade point average at graduation from a Mississippi Public University of community college transfer students will equal or exceed

² Indicates the number this measure is on the MBR for this program.

³ Indicates which Statewide Benchmark this measure refers to

the grade point average earned by native students in the same university system (GPA based on a 4.0 scale). (MBR-P1.19)

A.1.1 Strategy: Track students who succeed (graduate/transfer within 150% of time to completion) and compare to students who leave or stay without earning a degree to identify strategies to assist the success of more students.

A.1.2 Strategy: Implement a degree audit and student planning model to improve student advising within a clear program of study.

Output: Average ACT score of first-year students enrolled in Associate of Arts (AA or “University Parallel”) Degree Program (MBR-P1.13; SB-CR1)

Output: Number of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, who successfully complete the course (MBR-P1.9; SB-CR3)

Output: Total number of FTE students (MBR-P1.1)

Output: Number of FTE students in academic instruction (MBR-P1.2)

Output: Number of FTE students in ADN (MBR-P1.3)

Output: Number of FTE students in developmental courses (MBR-P1.8)

Output: Number of AA and ADN degrees awarded per 100 FTE students (MBR-P1.10; SB-SG1)

Efficiency: Cost per FTE student – Academic and ADN (MBR-P1.1)

Efficiency: Instructional costs for academic and associate nursing programs as a percentage of total expenditures (MBR-P1.4)

Objective A.2: The objective of Career and Technical Instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree.

Outcome: Number of Associate of Applied Sciences degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.3; SB-SG1; FY 17 Performance Measure)

Outcome: Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY 17 Performance Measure)

Outcome: Percentage of first-year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree within 3 years will meet or exceed the established targets. (SB-SG7, MBR P1.20)

Outcome: Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate within 3 years will meet or exceed the established targets. (SB-SG9, MBR P1.20)

Outcome: Percentage of In-state job placements of career/technical and Health science graduates will meet or exceed target. (MBR-P1.13; FY 17 Performance Measure)

Outcome: Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY 17 Performance Measure)

A.2.1 Strategy: Continue to refine and publicize the stackable credential options with career/technical programs.

A.2.2 Strategy: Implement career pathway programs for students without a high school diploma or equivalent through the integrated pathway programs.

Output: First-year retention rate for entering full-time freshmen enrolled in Associate of Applied Science (AAS or “Technical”) Degree program

Output: Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military. (MBR 1.23, SB- WD2)

Output: Number of FTE students in Career-Technical Programs (MBR-P1.4)

Output: Number of approved career-tech programs (MBR-P1.7)

Output: Number of awards of AAS degrees or Certificates per 100 FTE students (MBR-P1.11)

Efficiency: Cost per FTE student – Career-Tech (MBR-P1.2)

Efficiency: Instructional costs for career-technical programs as a percentage of total expenditures (MBR-P1.5)

Objective A.3: To provide specially designed programs to targeted populations to meet educational and training needs of citizens, in accordance with Section 37-29-1, to include but not limited to Adult Basic Education and High School Equivalency exam preparatory courses; workforce education; secondary school vocational courses; dual credit/dual enrollment courses; and personal improvement courses.

Outcome: Increase in the percentage of students enrolled in Adult Basic Education (ABE) who move from one educational functioning level to the next within one fiscal year (MBR-P1.21; SB-SG10)

Outcome: Increase in the percentage of students at the Adult Secondary Level of an Adult Education Class who pass the High School Equivalency Exam (MBR-P1.22; SB-SG11)

Outcome: Number of High School Equivalencies Awarded (FY 17 Performance Measure, MBR P1.16)

A.3.1 Strategy: Expand the role of the Dual Credit coordinator to ensure the quality of instruction in the dual credit classrooms.

A.3.2 Strategy: Increase the number of partnerships between career/technical programs and high school sites to encourage workforce readiness.

A.3.3 Strategy: Seek additional school district partnerships for the Gateway to College model to reduce the number of dropouts.

Output: Number served (duplicated headcount) through Workforce Center (MBR-P1.6)

Output: Number of credit hours earned by dual credit/dual enrollment students (MBR-P1.12)

Output: Number of FTE students in ABE & GED (MBR-P1.5)

Efficiency: Cost per FTE student – Other (MBR-P1.3)

Program 2: Instructional Support

Goal A: To provide access and assistance for students through learning support labs staffed with qualified support staff.

Objective A.1: To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and material for special application of studies.

Outcome: Percentage of Instructional Support to Total E&G Expenditures will be 5% or greater. (MBR-P2.1)

A.1.1 Strategy: Increase access to and awareness of the library's online holdings and journals.

Output: Number of Instructional support staff (MBR-P2.2)

Efficiency: Instructional support cost per FTE student (MBR-P2.1)

Program 3: Student Services

Goal A: To support student learning and personal growth outside the context of formal instruction.

Objective A.1: To provide educational access through assistance with admissions, registration, guidance, financial aid, and other services; and to promote students' personal development.

Outcome: Maintain student loan default rates lower than the national average for community colleges based on the National Cohort Default Rates by Institution Type (Public, 2-3 yrs). (MBR-P3.3)

A.1.1 Strategy: Ensure all departments are doing annual Program Effectiveness reports.

A.1.2 Strategy: Make necessary updates to financial lab portion of the orientation course to ensure that students are getting the correct information about federal financial money and loans they are receiving.

Output: Number of unduplicated headcount students receiving financial aid (MBR-P3.1)

Output: Number of FTE students receiving student support services (MBR-P3.1)

Efficiency: Student services cost per FTE student (MBR-P3.1)

Program 4: Institutional Support Program

Goal A: To support institutional programs and infrastructure by providing resources required to manage all aspects of the institution.

Objective A.1: Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges.

Outcome: Percentage of institutional support to total budget will be 15% or less. (MBR-P4.1)

A.1.1 Strategy: Each non-instructional department will complete an annual program effectiveness evaluation in order to make sure that they are operating effectively and efficiently.

Output: Total state expenditures per student (SB-CT2, MBR P1.24)

Efficiency: Institutional support cost per FTE student (MBR-P4.1)

Program 5: Physical Plant Operation

Goal A: The institution operates and maintains physical facilities, both on and off campus, that appropriately serve the needs of the institution's educational programs, support services, and other mission-related activities. (SACSCOC CS 3.11.3)

Objective A.1: To maintain and operate safe and efficient facilities.

Outcome: Energy costs will not exceed 3% of operational expenditures. (MBR-P5)

A.1.1 Strategy: The Office of Energy Management and Sustainability will continue efforts to save the College significant money every year. The energy plan will be housed in the Vice President of Physical Plant's office.

Output: Building square footage maintained (MBR-P5.1)

Output: Acres maintained (MBR-P5.2)

Efficiency: Cost of maintenance per square foot (MBR-P5.1)

Efficiency: Cost of maintenance per acre (MBR-P5.2)

Efficiency: Cost of maintenance per FTE student (MBR-P5.3)

Objective A.2: To provide a safe learning and working environment.

Outcome: Number of injuries sustained by students, faculty, and staff will be less than 2 per 100 FTE students. (MBR-P5.4)

A.2.1 Strategy: The institution will continue to make needed and preventative maintenance upgrades so the campuses are safe.

Output: Number of injuries sustained by students, faculty and staff. (MBR-P5.3)

Efficiency: Number of injuries sustained by students, faculty and staff per 100 FTE students. (MBR-P5.4)

Holmes Community College



**Fiscal Years
2018-2022**

Revised July 27, 2016

Holmes Community College

1. Comprehensive Mission Statement

Holmes Community College, a comprehensive public institution located in Central Mississippi, provides innovative educational and cultural opportunities to its constituents through campus-based and distance education programs. The college seeks to prepare its students for university transfer, productive employment and lifelong learning by offering an Associate in Arts degree, Associate in Applied Science degree, technical certificates and career certificates as well as workforce training. Holmes, whose primary commitment is to excellence in all areas, offers affordable, equal access to higher education in an attractive, secure, multi-campus environment.

2. State of Agency Philosophy

Holmes Community College will be a leader in education by serving as a comprehensive, community-oriented institution delivering flexible, responsive programs of the highest quality.

3. Relevant Statewide Goals and Benchmarks

Statewide Goal #1: To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resources needs of Mississippi and its employers, including the creation of new jobs through the commercialization of university-based research.

Relevant Benchmarks #1:

College Readiness

- Average ACT score of first-year students enrolled in Associate of Arts (AA or “University Parallel”) Degree Program (CR1)¹
- Percentage of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, by type of degree program (CR2)
- Percentage of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, by type of degree program, who successfully complete the course (CR3)

Student Progress

- First-year retention rate for entering full-time freshmen enrolled in Associate of Arts/ University Parallel degree program (SP1)
- First-year retention rate for entering full-time freshmen enrolled in Associate of Applied Science (AAS or “Technical”) Degree program (SP2)
- Percentage of full-time, first-time enrollment cohort who earns half of total required credit hours for graduation by the end of the first year (SP3)
- Percentage of part-time, first-time enrollment cohort who earns one quarter of total required credit hours for graduation by the end of the first year (SP4)

¹ Statewide Benchmarks are numbered here for reference when listing Outcomes, Outputs and Efficiencies.

Student Graduation Rates

- Number of AA (university parallel) and AAS (technical) degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment (SG1)
- Percentage of first-year, first-time, full-time community college students enrolled in the AA (university parallel) program who graduate with an AA (university parallel) degree
- Percentage of first-year, first-time, full-time community college students enrolled in the AA (university parallel) program who graduate with an AA (university parallel) degree within 3 years (SG3)
- Percentage of community college students who transfer to a Mississippi public four-year higher educational institution (SG4)
- Percentage of community college students who transfer to an accredited four-year higher educational institution (SG5)
- Percentage of first year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree
- Percentage of first-year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree within 3 years (SG7)
- Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate
- Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate within 3 years (SG9)
- Percentage of students enrolled in an Adult Basic Education (ABE) program who complete the Adult Basic Education program (SG10)
- Percentage of students enrolled in a General Educational Development (GED) program who complete the General Educational Development program (SG11)
- Percentage of state population over age 21 with an associate degree as highest level of educational attainment (SG12)
- Percentage of state population over age 21 with a certificate of achievement from a community college as highest level of educational attainment (SG13)

Workforce Development

- Licensure exam pass rate for community college students who successfully complete a technical or certificate program in a field requiring state and or national licensure (WD1)
- Percentage of AAS (technical) graduates employed in jobs in their field of study within a year of graduation (job placement rate) (WD2)
- Percentage of certificate graduates employed in jobs in their field of study within a year of graduation (job placement rate) (WD3)
- Average starting salary of AAS (technical) graduates (WD4)
- Average starting salary of certificate graduates (WD5)
- Wage gains of AA (university parallel) degree, AAS (technical) degree, and certificate graduates (WD6)
- Percentage of students trained through workforce education and training programs customized to meet the needs of local industries who successfully complete the program

Cost to Students

- Dollars spent on remedial coursework (CS1)
- Percentage of Mississippi median family income required to cover tuition and fees at Mississippi community colleges (CS2)
- Average student debt upon graduation (CS3)

Cost to Taxpayers

- Total cost to the state of providing remedial classes at the state's community colleges (CT1)
- Total state expenditures per student (CT2)

Statewide Goal #2: To develop a robust state economy that provides the opportunity for productive employment for all Mississippians

Relevant Benchmark #2:

- Percentage of Mississippians receiving workforce training services who are employed one year and five years after receiving training and their average salary (E1)

Statewide Goal #3: To ensure the construction and maintenance of infrastructure (including roadways, waterways, railways, airports, water and sewer systems, pipelines, electricity lines, broadband connections, public buildings) adequate to meet the needs of citizens and the business community and to foster economic growth

Relevant Benchmarks #3:

- Percentage of total square footage of buildings housing community college employees and operations that is owned versus leased (M1)
- Cost per square foot of leased versus owned buildings housing community college employees and operations (M2)
- Cost of needed repairs to community college buildings (M3)

4. Overview of the Agency 5-year Strategic Plan

Holmes Community College (HCC) recognizes that distinguished colleges are defined as such through the achievement of its students and seeks to continue cultivating student accomplishments. We at Holmes are extremely focused on students, passionate about student success as the driver for the institution, and are totally committed to individual professional growth leading to continuous improvement across the broad spectrum of its members. Over the course of the next five years, HCC plans to be persistent in addressing the needs of the students in various facets of the institution. Strategies have been outlined as well as established to provide insight to each essential component of the institution to ensure that students have the opportunity to obtain their educational goals at an affordable cost.

Improve the efficiency of Admissions and Records

- Holmes will implement new technology to enhance its services and processes, such as scanning and indexing of all permanent records. Electronic records will also increase efficiency during audits. Other new methods will include transcript processing which features text messages and/or email confirmations in addition to auto processing requests. As a result, customer records will be more easily accessible, and the provision of sophisticated customer service will increase the effectiveness of the department.

Enhance accessibility to Financial Aid information to students concerning loans and satisfactory academic progress standards

- These provisions include but are not limited to the following: take a data-driven approach to better understand student borrowers; aggregate and distribute information on financial aid options to improve student financial aid literacy to enhance student decision-making skills; make proactive steps to meet the Department of Education's requirements to lower the student loan cohort default rate; execute financial aid orientation sessions at least once a semester throughout the district; and work closely with the other student support services within the College to better serve students on satisfactory academic progress appeals so that students advance their comprehension of the processes, expectations, and consequences associated with appeals for financial aid.

Increase offerings of Dual Enrollment/Dual Credit (DE/DC) throughout the district

- Additional recruiting strategies will be implemented to encourage students to participate in the DE/DC route.
- Faculty advisors will be assigned specifically to DE/DC students to determine the courses that best fit their needs and encourage students to continue their studies at HCC upon graduation.

Strengthen customer service for Veterans

- Consolidate Veterans Education Benefits with the Business Office.
- Staff of each campus will receive training in the changes of rules and regulations of Veterans Education.
- Direct focus toward student career choices as well as graduation.

Increase the number of career technical programs offered in the district

- Recent expansion and renovation of the Attala Educational Center allows opportunities for programs to be offered in that area of the district.
- Grenada Center will be offering a Physical Therapy Assistant program.
- Newly renovated space in Yazoo permits additional academic courses to be offered in that area of the district.

Enhance student learning through new eLearning advancements

- Condensed, four-week online classes are now being offered year-round to compliment the current 15 week and 8 week online offerings. A breadth of choices offered in scheduling and quicker completion times will allow eLearning to attract and cultivate more students.
- Expanding opportunities for adult learners through workforce.
- Developing options for proctored testing at a distance (remote proctoring) with a proctor/facilitators to include out-of-state facilities.
- Integrating unifying video conferencing options via a software-defined conference room that provides optimal screen-sharing for all instructors and students.

Increase industry partnerships with workforce development by responding to the needs of industry with new training opportunities

- New workforce training will be provided at the expanded location of Attala Educational Center for easier access of the northern counties of our district.
- Truck driving training will be implemented to provide a much needed skill within the district.
- Professional concrete mixer training will be offered on the Ridgeland campus.

Among the extensive community, socioeconomic, and age variances of our students, Holmes Community College continuously strives to create a culture of achievement and diversity of programs to provide ample opportunities of educational success for all individuals as the institution recognizes the need of individuals to expand their personal and educational horizons.

5. Agency's External/Internal Assessment Management Systems

Internally, the upgrading of the College's computer information system and student portal provides easier access of information for students, faculty, and staff. With such changes in technology, software training is necessary for faculty and staff to use the new system efficiently and effectively. The College is finalizing its implementation stages of a new website redesign that employs response-based technology to adapt to various personal devices to serve students and employees more efficiently. However, with the changes in the focus of state and local governmental agencies, there is a concern about how these changes will impact the costs required to maintain these technological advancements and upgrade their facilities to the necessary level.

Externally, the lack of preparedness of students entering the College from the public secondary schools is a concern as there have been curriculum shifts in a short period of time. Changes in the various accreditation requirements and appropriate guidelines for the College's numerous programs and standard regimens are also concerns for the institution. Other external factors that significantly impact the College are as follows:

Internal Management Systems Used to Evaluate Agency's Performance

- The Colleges Performance Profile
- IPED Reports
- SACSCOC annual financial audits
- MBR audits and reports
- Perkins Report
- Administration Performance Evaluations
- Faculty Evaluations
- Internal Surveys
- nSPARC Report Card

6. Agency Goals, Objectives, Strategies and Measures by Program

Program 1: Instruction

Goal A: To provide degree and certificate programs delivered through traditional and distance education courses that prepare students for continued studies and/or employment.

Objective A.1: The objective of Academic Instruction, including the Associate Degree Nursing program, is to provide affordable access to courses at the freshman and sophomore levels, courses for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

Outcome: Increase in the percentage of students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi

public high school) enrolled in a developmental (remedial) course, who successfully complete the course, by type of degree program (MBR-P1.17²; SB-CR3³)

Outcome: Percentage of first-time entering, full-time degree-seeking students (Fall) who earned 42 credit hours by the end of year two will meet or exceed target. (MBR-P1.6; SB-SP3; FY17 Performance Measure)

Outcome: Percentage of first-time entering, part-time degree-seeking students (Fall) who earned 24 credit hours by the end of year two will meet or exceed target. (MBR-P1.5; SB-SP4; FY17 Performance Measure)

Outcome: Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY 17 Performance Measure)

Outcome: Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY17 Performance Measure)

Outcome: Percentage of total student success, which includes graduates, transfers, and retention (those still enrolled) will meet or exceed target. (MBR-P1.8; FY17 Performance Measure)

Outcome: Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY17 Performance Measure)

Outcome: Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY17 Performance Measure)

Outcome: Percentage of total retention will meet or exceed target. (MBR-P1.11; FY17 Performance Measure)

Outcome: Percentage of first-time, full-time students in the AA (university parallel) program and associate nursing degrees who graduate within 3 years, or 150% of expected time to completion, disaggregated by college ready and non-college ready (student who enrolls in at least one developmental course, which includes Intermediate Algebra). (MBR-P1.18; SB-SG3)

Outcome: Percentage of Associate Degree Nursing and Practical Nursing licensure exam pass rates will meet or exceed the target. (MBR-P1.7; SB-WD1; FY 17 Performance Measure)

Outcome: Percentage of developmental English students (unduplicated headcount) enrolled in English Composition I who successfully completed English Composition I during the academic year will meet or exceed the target. (MBR-P1.14; FY 17 Performance Measure)

Outcome: Percentage of developmental Math students (unduplicated headcount) enrolling in College Algebra who successfully completed College Algebra during the academic year will meet or exceed the target. (MBR-P1.15; FY 17 Performance Measure)

Outcome: Percentage of community college students who transfer to a Mississippi public four-year higher educational institution will meet or exceed the target. (MBR-P1.10; SB-SG4)

Outcome: Percentage of community college students who transfer to an accredited four-year higher educational institution will meet or exceed the target. (MBR-P1.10; SB-SG5, FY 17 Performance Measure)

² Indicates the number this measure is on the MBR for this program.

³ Indicates which Statewide Benchmark this measure refers to

Outcome: Cumulative grade point average at graduation from a Mississippi Public University of community college transfer students will equal or exceed the grade point average earned by native students in the same university system (GPA based on a 4.0 scale). (MBR-P1.19)

A.1.1 Strategy: Track student data for success of those who complete and compare to those who leave or stay without earning a degree to identify strategies for improvement.

A.1.2 Strategy: ADN instructors will have access to specialized training to better prepare students for the NCLEX exam.

Output: Average ACT score of first-year students enrolled in Associate of Arts (AA or “University Parallel”) Degree Program (MBR-P1.13; SB-CR1)

Output: Number of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, who successfully complete the course (MBR-P1.9; SB-CR3)

Output: Total number of FTE students (MBR-P1.1)

Output: Number of FTE students in academic instruction (MBR-P1.2)

Output: Number of FTE students in ADN (MBR-P1.3)

Output: Number of FTE students in developmental courses (MBR-P1.8)

Output: Number of AA and ADN degrees awarded per 100 FTE students (MBR-P1.10; SB-SG1)

Efficiency: Cost per FTE student – Academic and ADN (MBR-P1.1)

Efficiency: Instructional costs for academic and associate nursing programs as a percentage of total expenditures (MBR-P1.4)

Objective A.2: The objective of Career and Technical Instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree.

Outcome: Number of Associate of Applied Sciences degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.3; SB-SG1; FY 17 Performance Measure)

Outcome: Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY 17 Performance Measure)

Outcome: Percentage of first-year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree within 3 years will meet or exceed the established targets. (SB-SG7, MBR P1.20)

Outcome: Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate within 3 years will meet or exceed the established targets. (SB-SG9, MBR P1.20)

Outcome: Percentage of In-state job placements of career/technical and Health science graduates will meet or exceed target. (MBR-P1.13; FY 17 Performance Measure)

Outcome: Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY 17 Performance Measure)

A.2.1 Strategy: Program directors/coordinators collaborate with advisory committees to stay current on health care/industry standards to make completers more employable.

Output: First-year retention rate for entering full-time freshmen enrolled in Associate of Applied Science (AAS or “Technical”) Degree program

Output: Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military. (MBR 1.23, SB- WD2)

Output: Number of FTE students in Career-Technical Programs (MBR-P1.4)

Output: Number of approved career-tech programs (MBR-P1.7)

Output: Number of awards of AAS degrees or Certificates per 100 FTE students (MBR-P1.11)

Efficiency: Cost per FTE student – Career-Tech (MBR-P1.2)

Efficiency: Instructional costs for career-technical programs as a percentage of total expenditures (MBR-P1.5)

Objective A.3: To provide specially designed programs to targeted populations to meet educational and training needs of citizens, in accordance with Section 37-29-1, to include but not limited to Adult Basic Education and High School Equivalency exam preparatory courses; workforce education; secondary school vocational courses; dual credit/dual enrollment courses; and personal improvement courses.

Outcome: Increase in the percentage of students enrolled in Adult Basic Education (ABE) who move from one educational functioning level to the next within one fiscal year (MBR-P1.21; SB-SG10)

Outcome: Increase in the percentage of students at the Adult Secondary Level of an Adult Education Class who pass the High School Equivalency Exam (MBR-P1.22; SB-SG11)

Outcome: Number of High School Equivalencies Awarded (FY 17 Performance Measure, MBR P1.16)

A.3.1 Strategy: The College will continue to expand dual credit/dual enrollment offerings within the district’s high schools.

Output: Number served (duplicated headcount) through Workforce Center (MBR-P1.6)

Output: Number of credit hours earned by dual credit/dual enrollment students (MBR-P1.12)

Output: Number of FTE students in ABE & GED (MBR-P1.5)

Efficiency: Cost per FTE student – Other (MBR-P1.3)

Program 2: Instructional Support

Goal A: To provide access and assistance for students through learning support labs staffed with qualified support staff.

Objective A.1: To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and material for special application of studies.

Outcome: Percentage of Instructional Support to Total E&G Expenditures will be 5% or greater. (MBR-P2.1)

A.1.1 Strategy: Funding through the College's Foundation will continue to be made available for non-library learning resources.

A.1.2 Strategy: Navigators, proctors, and lab assistants will continue to be supplied for distance education and virtual labs.

Output: Number of Instructional support staff (MBR-P2.2)

Efficiency: Instructional support cost per FTE student (MBR-P2.1)

Program 3: Student Services

Goal A: To support student learning and personal growth outside the context of formal instruction.

Objective A.1: To provide educational access through assistance with admissions, registration, guidance, financial aid, and other services; and to promote students' personal development.

Outcome: Maintain student loan default rates lower than the national average for community colleges based on the National Cohort Default Rates by Institution Type (Public, 2-3 yrs). (MBR-P3.2)

A.1.1 Strategy: Students who are granted a financial aid appeal will be required to have academic and career coaching, student success monitoring, academic and career assessments, etc. throughout the appealed semester to aid in achieving financial aid good standing.

A.1.2 Strategy: First-time loan borrowers will be provided opportunities to meet face-to-face with loan entrance counselors.

A.1.3 Strategy: Students will be provided financial aid orientation counseling to include students of high-cost programs with student-specific orientation sessions.

A.1.4 Strategy: The College will continue to promote student personal development by providing the student support services of the Trek Center.

Output: Number of unduplicated headcount students receiving financial aid (MBR-P3.1)

Output: Number of FTE students receiving student support services (MBR-P3.1)

Efficiency: Student services cost per FTE student (MBR-P3.1)

Program 4: Institutional Support Program

Goal A: To support institutional programs and infrastructure by providing resources required to manage all aspects of the institution.

Objective A.1: Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges.

Outcome: Percentage of institutional support to total budget will be 15% or less. (MBR-P4.1)

A.1.1 Strategy: The College will maintain budget efficiency for adequate management resources.

A.1.2 Strategy: The College will maximize current building capacity to regulate new building costs.

A.1.3 Strategy: The College will convert previous technological settings to virtual environments for longevity and efficiency.

Output: Total state expenditures per student (SB-CT2, MBR P1.24)

Efficiency: Institutional support cost per FTE student (MBR-P4.1)

Program 5: Physical Plant Operation

Goal A: The institution operates and maintains physical facilities, both on and off campus, that appropriately serve the needs of the institution's educational programs, support services, and other mission-related activities. (SACSCOC CS 3.11.3)

Objective A.1: To maintain and operate safe and efficient facilities.

Outcome: Energy costs will not exceed 3% of operational expenditures. (MBR-P5.1)

A.1.1 Strategy: The College will continue to enforce the automatic nightly shut-down of campus computers.

A.1.2 Strategy: The College will upgrade HVAC units and convert to energy-efficient light bulbs for enhance its energy and cost efficiency.

Output: Building square footage maintained (MBR-P5.1)

Output: Acres maintained (MBR-P5.2)

Efficiency: Cost of maintenance per square foot (MBR-P5.1)

Efficiency: Cost of maintenance per acre (MBR-P5.2)

Efficiency: Cost of maintenance per FTE student (MBR-P5.3)

Objective A.2: To provide a safe learning and working environment.

Outcome: Number of injuries sustained by students, faculty, and staff will be less than 2 per 100 FTE students. (MBR-P5.4)

A.2.1 Strategy: The College will continue to provide working-environment safety training sessions for faculty and staff.

A.2.2 Strategy: The College will provide adequately staffed security for each location.

A.2.3. Strategy: The College will continue to retain an OCR Coordinator to ensure continued compliance of facilities.

Output: Number of injuries sustained by students, faculty and staff. (MBR-P5.3)

Efficiency: Number of injuries sustained by students, faculty and staff per 100 FTE students. (MBR-P5.4)

Itawamba Community College



Strategic Plan 2018-2022

Revised July 27, 2016

Itawamba Community College

1. Comprehensive Mission Statement

Itawamba Community College is an open admission, comprehensive, two-year public-supported institution dedicated to providing high quality educational opportunities that are accessible and affordable for the diverse needs of Chickasaw, Itawamba, Lee, Monroe, and Pontotoc counties.

Itawamba Community College fulfills its mission through

1. College parallel programs that allow students to transfer a maximum of two years of college work to four-year colleges and universities;
2. Technical and career programs that prepare students for immediate employment;
3. Continuing education and community service programs for individuals striving for professional growth and/or personal enrichment;
4. Contributing to the needs of business and industry;
5. Educational programs and services that meet the diverse needs of students including student development opportunities;
6. Adult basic education programs committed to increasing the literacy level of the adult population, providing self-improvement opportunities, workforce readiness, and/or high school equivalency;
7. Current technology to advance educational purpose, including traditional and online instructional services, student support services, and business management;
8. Strategies to encourage the improvement of relations and coordination of programs with high schools, community/junior colleges, four-year colleges and universities;
9. Development and implementation of activities that encourage and promote civic responsibility; and
10. Programs of leadership training and professional growth to improve skills of faculty and staff.

2. Philosophy

To be the preferred choice for affordable quality education, workforce training, partnerships, and economic development in the communities and region it serves. To be proactive by being innovative, creative, and responsive to ensure the college is meeting the needs of the region.

3. Relevant Statewide Goals and Benchmarks

Statewide Goal #1: To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resources needs of Mississippi and its employers, including the creation of new jobs through the commercialization of university –based research.

Relevant Benchmarks #1:

College Readiness

- Average ACT score of first-year students enrolled in Associate of Arts (AA or “University Parallel”) Degree Program (CR1)¹
- Percentage of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, by type of degree program (CR2)

¹ Statewide Benchmarks are numbered here for reference when listing Outcomes, Outputs and Efficiencies.

- Percentage of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, by type of degree program, who successfully complete the course (CR3)

Student Progress

- First-year retention rate for entering full-time freshmen enrolled in Associate of Arts/ University Parallel degree program (SP1)
- First-year retention rate for entering full-time freshmen enrolled in Associate of Applied Science (AAS or “Technical”) Degree program (SP2)
- Percentage of full-time, first-time enrollment cohort who earns half of total required credit hours for graduation by the end of the first year (SP3)
- Percentage of part-time, first-time enrollment cohort who earns one quarter of total required credit hours for graduation by the end of the first year (SP4)

Student Graduation Rates

- Number of AA (university parallel) and AAS (technical) degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment (SG1)
- Percentage of first-year, first-time, full-time community college students enrolled in the AA (university parallel) program who graduate with an AA (university parallel) degree
- Percentage of first-year, first-time, full-time community college students enrolled in the AA (university parallel) program who graduate with an AA (university parallel) degree within 3 years (SG3)
- Percentage of community college students who transfer to a Mississippi public four-year higher educational institution (SG4)
- Percentage of community college students who transfer to an accredited four-year higher educational institution (SG5)
- Percentage of first year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree
- Percentage of first-year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree within 3 years (SG7)
- Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate
- Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate within 3 years (SG9)
- Percentage of students enrolled in an Adult Basic Education (ABE) program who complete the Adult Basic Education program (SG10)
- Percentage of students enrolled in a General Educational Development (GED) program who complete the General Educational Development program (SG11)
- Percentage of state population over age 21 with an associate degree as highest level of educational attainment (SG12)
- Percentage of state population over age 21 with a certificate of achievement from a community college as highest level of educational attainment (SG13)

Workforce Development

- Licensure exam pass rate for community college students who successfully complete a technical or certificate program in a field requiring state and or national licensure (WD1)
- Percentage of AAS (technical) graduates employed in jobs in their field of study within a year of graduation (job placement rate) (WD2)
- Percentage of certificate graduates employed in jobs in their field of study within a year of graduation (job placement rate) (WD3)
- Average starting salary of AAS (technical) graduates (WD4)
- Average starting salary of certificate graduates (WD5)
- Wage gains of AA (university parallel) degree, AAS (technical) degree, and certificate graduates (WD6)
- Percentage of students trained through workforce education and training programs customized to meet the needs of local industries who successfully complete the program

Cost to Students

- Dollars spent on remedial coursework (CS1)
- Percentage of Mississippi median family income required to cover tuition and fees at Mississippi community colleges (CS2)
- Average student debt upon graduation (CS3)

Cost to Taxpayers

- Total cost to the state of providing remedial classes at the state's community colleges (CT1)
- Total state expenditures per student (CT2)

Statewide Goal #2: To develop a robust state economy that provides the opportunity for productive employment for all Mississippians

Relevant Benchmark #2:

- Percentage of Mississippians receiving workforce training services who are employed one year and five years after receiving training and their average salary (E1)

Statewide Goal #3: To ensure the construction and maintenance of infrastructure (including roadways, waterways, railways, airports, water and sewer systems, pipelines, electricity lines, broadband connections, public buildings) adequate to meet the needs of citizens and the business community and to foster economic growth

Relevant Benchmarks #3:

- Percentage of total square footage of buildings housing community college employees and operations that is owned versus leased (M1)
- Cost per square foot of leased versus owned buildings housing community college employees and operations (M2)
- Cost of needed repairs to community college buildings (M3)

4. Overview of the Agency 5-year Strategic Plan

A primary focus of Itawamba Community College is to provide an affordable, accessible, and quality education to our citizens. Having finalized ICC's five-year strategic plan (2016-2020), the college will strive to improve in the areas of enrollment management, accountability, campus safety, and technology. In order to meet these goals, we will educate our students on the benefits of completing an Associate's degree; improve access; increase awareness of the importance of career and technical education fields; improve the awareness of the benefits of dual credit and dual enrollment programs to high school students; retain and recruit the best faculty and staff; run efficient operations and improve outcomes by implementing and training faculty and staff on the latest technology.

- ICC will increase enrollments in career and technical education (CTE) programs by targeting recruiting efforts on younger students through exposures in engagement activities and promote stakeholder knowledge of the benefits of CTE degrees to meet workforce job outlook demands.
- ICC will improve completion rates by improving advising through evaluation, assessment and implementation of innovative professional development. Advisors will be given the tools to accurately assess and track student progress against benchmarks that will provide effective assessment of advising practices. Advisors will be able to accurately and intrusively advise students that are behind in student progress. Administration will be able to assess effectiveness of individual advisors. Benchmark data will be used to assess progress on the student-level and the institutional level. Other student support services will be given access to improved data and reporting to better assess program effectiveness and contributions toward student progress and success.
- ICC will improve student learning outcomes. The institution will embark on a new Quality Enhancement Plan (QEP) initiative as part of ongoing accreditation efforts. Local five-year strategic planning efforts will focus on reading comprehension and improving student learning outcomes.
- ICC will improve access by promoting the recently added mini-terms so that students can enroll in courses with a more flexible schedule and by implementing new and innovative programs created to meet district workforce needs.
- ICC will grow participation in the dual credit and dual enrollment program by working with district high school administrators to facilitate information sharing and collaborate on instruction offerings and course scheduling.
- ICC will retain and recruit qualified faculty and staff by prioritizing funding toward improving pay scales to meet regional standards. Professional development efforts will focus on improving student learning and success.
- ICC will improve efficiencies through faculty and staff professional development of energy conservation and continued efforts to improve infrastructure and technology that support energy efficiency. The facilities master plan will be used to prioritize infrastructure improvements and for allocations of capital expenses.
- ICC will seek private sector partnerships to provide more cooperative education-to-work opportunities for students that will make the programs involved more attractive.

In order to achieve these priorities, the community and junior colleges must be assured of the necessary funding required to meet these objectives. The Legislature has made a commitment to Mid-Level Funding, which requires community colleges to be funded on a per-student basis, halfway between K-12 and the regional universities, but has yet to achieve this commitment. For community colleges to continue to provide the education and training we are known for at an affordable cost to our students,

progress towards Mid-Level Funding must be a priority for the Legislature. An increase in funding and stopping the recent budgetary cuts will be vital to generating progress toward the performance objectives outlined.

5. Agency’s External/Internal Assessment Management Systems

EXTERNAL	INTERNAL
<ul style="list-style-type: none"> • The institution will seek partnerships for improved placement of graduates, grant collaboration to access funding sources, economic development opportunities, dual credit/dual enrollment program growth, and curriculum development. • The institution is directly impacted by changes in financial aid programs and changes in funding from the state and federal levels since 80% of students are awarded aid. • The state and federal economy directly impacts local funding and unemployment levels. • Performance-based funding will change the formula for appropriation support offered to the College. • Flattening enrollments, fewer high school graduates, and increased competition from universities pose a growth challenge that will impact student outcomes and funding. • Increasing technology costs coupled with increasing demand for technology will pose resource allocation concerns. 	<ul style="list-style-type: none"> • Recent completion of five-year strategic planning initiatives (2016-2020) will guide the college’s priorities in the next five years. • Ongoing efforts to offer classes in more flexible scheduling via mini-terms should increase access and improve student completion outcomes. • Changes to development course formats through integrating reading into English courses, adding lab requirements and shortening the developmental course sequence should improve student outcomes. • Improved advising professional development and improved tracking of advising effectiveness measures should improve student outcomes and prepare the institution to transition to performance-based funding measures. • Improvements in cohort graduation rates have demonstrated that strategies are having a positive impact. • A QEP initiative focused on reading comprehension and a move toward learning communities should further improve student outcomes. • Technology training to improve use of existing technology will be important.

Internal Management Systems Used to Evaluate Agency’s Performance

- Strategic plans on the state and local levels.
- Master facilities, energy, and technology plans.
- OCR reviews and annual facilities inspections by external parties.
- Financial and Financial Aid audits for federal and state requirements and accreditation.
- Institutional and programmatic accreditation.
- Federal Department of Education annual reporting (IPEDS).
- Program reviews cycles on the state and local levels.
- Statewide annual report card.
- Statewide Legislative performance measures and master budgeting processes.
- Institutional surveys, assessments and evaluations.

- Nationally-normed assessments and surveys to gauge academic general education attainment and student engagement.
- Athletic student outcomes and eligibility in the areas of academic and financial aid for state-level reporting.

6. Agency Goals, Objectives, Strategies and Measures by Program

Program 1: Instruction

Goal A: To provide degree and certificate programs delivered through traditional and distance education courses that prepare students for continued studies and/or employment.

Objective A.1: The objective of Academic Instruction, including the Associate Degree Nursing program, is to provide affordable access to courses at the freshman and sophomore levels, courses for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

Outcome: Increase in the percentage of students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, who successfully complete the course, by type of degree program (MBR-P1.17²; SB-CR3³)

Outcome: Percentage of first-time entering, full-time degree-seeking students (Fall) who earned 42 credit hours by the end of year two will meet or exceed target. (MBR-P1.6; SB-SP3; FY17 Performance Measure)

Outcome: Percentage of first-time entering, part-time degree-seeking students (Fall) who earned 24 credit hours by the end of year two will meet or exceed target. (MBR-P1.5; SB-SP4; FY17 Performance Measure)

Outcome: Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY 17 Performance Measure)

Outcome: Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY17 Performance Measure)

Outcome: Percentage of total student success, which includes graduates, transfers, and retention (those still enrolled) will meet or exceed target. (MBR-P1.8; FY17 Performance Measure)

Outcome: Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY17 Performance Measure)

Outcome: Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY17 Performance Measure)

Outcome: Percentage of total retention will meet or exceed target. (MBR-P1.11; FY17 Performance Measure)

Outcome: Percentage of first-time, full-time students in the AA (university parallel) program and associate nursing degrees who graduate within 3 years, or 150% of expected time to completion, disaggregated by college ready and non-

² Indicates the number this measure is on the MBR for this program.

³ Indicates which Statewide Benchmark this measure refers to

college ready (student who enrolls in at least one developmental course, which includes Intermediate Algebra). (MBR-P1.18; SB-SG3)

Outcome: Percentage of Associate Degree Nursing and Practical Nursing licensure exam pass rates will meet or exceed the target. (MBR-P1.7; SB-WD1; FY 17 Performance Measure)

Outcome: Percentage of developmental English students (unduplicated headcount) enrolled in English Composition I who successfully completed English Composition I during the academic year will meet or exceed the target. (MBR-P1.14; FY 17 Performance Measure)

Outcome: Percentage of developmental Math students (unduplicated headcount) enrolling in College Algebra who successfully completed College Algebra during the academic year will meet or exceed the target. (MBR-P1.15; FY 17 Performance Measure)

Outcome: Percentage of community college students who transfer to a Mississippi public four-year higher educational institution will meet or exceed the target. (MBR-P1.10; SB-SG4)

Outcome: Percentage of community college students who transfer to an accredited four-year higher educational institution will meet or exceed the target. (MBR-P1.10; SB-SG5, FY 17 Performance Measure)

Outcome: Cumulative grade point average at graduation from a Mississippi Public University of community college transfer students will equal or exceed the grade point average earned by native students in the same university system (GPA based on a 4.0 scale). (MBR-P1.19)

A.1.1 Strategy: Itawamba Community College will improve the success of students placed into developmental courses through curriculum changes and student support services. Converting all developmental courses to a 4-hour semester credit that incorporates computer labs will provide more hands-on guidance and customized remediation during the extended class period. A summer bridge (LEAP) program is in its second year and has been expanded to accommodate more students. The LEAP program targets first-year students who recently graduated from high school and are placed in developmental courses. They are engaged using a cohort approach that connects tutoring, accountability and developmental coursework. This program provides an avenue to “catch up” so that college credit courses can be entered in the fall term and graduating “on time” is still an option. This fall these students will continue the learning community concept as they are block scheduled into the college-level courses and required to participate in a one-hour LLS course the reinforces accountability and tutoring beyond their summer experience.

Improving graduation numbers and rates is a focus for the Advising department and Supportive Services. Advisors will emphasize graduation requirements; monitor student progress; and offer intrusive advising to keep students engaged. Advisors will also be provided professional development training to improve student communication. The summer bridge LEAP program housed in the Student Success Center will reduce the time to degree completion. High-risk students will be referred to supportive resources like the Student Success Centers, Writing Centers, Dropout Detective/Student Referral System (eLearning) and Competency Coaches (Associate Degree Nursing).

The Associate Degree Nursing program's licensure pass rates will be addressed through a variety of strategies that include initiatives like the "do it the first time" sophomore test preparation that uses the ELSEVIER and HESI adaptive testing to monitor student progress for the NCLEX-RN test and automatic referral of high-risk students to a Competency Coach for additional monitoring, identification of learning styles and instruction in success skills. Faculty strategies will include the use of test validity and reliability for unit exams, a test blueprint evaluation guide for NCLEX-RN test, NCLEX test writing rules to provide faculty consistency, and a focus on trend reporting of student testing results that identifies student weaknesses for targeted review and remediation efforts.

Improving grade point average (GPA) will continue to be a faculty focus and will be addressed through participation in articulation meetings with high school and transfer institutions and monitoring of GPA comparisons. Term-based retention and grade distribution reports, student evaluations of instruction, and faculty evaluations will highlight academic strengths and weaknesses which will be targeted with annual improvement plans.

Output: Average ACT score of first-year students enrolled in Associate of Arts (AA or "University Parallel") Degree Program (MBR-P1.13; SB-CR1)

Output: Number of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, who successfully complete the course (MBR-P1.9; SB-CR3)

Output: Total number of FTE students (MBR-P1.1)

Output: Number of FTE students in academic instruction (MBR-P1.2)

Output: Number of FTE students in ADN (MBR-P1.3)

Output: Number of FTE students in developmental courses (MBR-P1.8)

Output: Number of AA and ADN degrees awarded per 100 FTE students (MBR-P1.10; SB-SG1)

Efficiency: Cost per FTE student – Academic and ADN (MBR-P1.1)

Efficiency: Instructional costs for academic and associate nursing programs as a percentage of total expenditures (MBR-P1.4)

Objective A.2: The objective of Career and Technical Instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree.

Outcome: Number of Associate of Applied Sciences degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.3; SB-SG1; FY 17 Performance Measure)

Outcome: Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY 17 Performance Measure)

Outcome: Percentage of first-year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree within 3 years will meet or exceed the established targets. (SB-SG7, MBR P1.20)

Outcome: Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate within 3 years will meet or exceed the established targets. (SB-SG9, MBR P1.20)

Outcome: Percentage of In-state job placements of career/technical and Health science graduates will meet or exceed target. (MBR-P1.13; FY 17 Performance Measure)

Outcome: Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY 17 Performance Measure)

A.2.1 Strategy: Itawamba Community College will increase the percentage of students graduating in Career-Technical (CTE) programs by engaging students in rigorous learning environments. These environments will include embedded curriculum to support national certifications, student awareness of the benefits of national certifications, and internship opportunities aligned with workforce needs. Curriculum changes will improve job placement and wage gains while flexible class scheduling and online programs improve access. Partnerships will be pursued to offer more cooperative education-to-work opportunities. Advising will focus on monitoring to improve progress toward degree and certificate attainment. New programs are being created and introduced to offer more career opportunities.

Output: First-year retention rate for entering full-time freshmen enrolled in Associate of Applied Science (AAS or “Technical”) Degree program

Output: Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military. (MBR 1.23, SB- WD2)

Output: Number of FTE students in Career-Technical Programs (MBR-P1.4)

Output: Number of approved career-tech programs (MBR-P1.7)

Output: Number of awards of AAS degrees or Certificates per 100 FTE students (MBR-P1.11)

Efficiency: Cost per FTE student – Career-Tech (MBR-P1.2)

Efficiency: Instructional costs for career-technical programs as a percentage of total expenditures (MBR-P1.5)

Objective A.3: To provide specially designed programs to targeted populations to meet educational and training needs of citizens, in accordance with Section 37-29-1, to include but not limited to Adult Basic Education and High School Equivalency exam preparatory courses; workforce education; secondary school vocational courses; dual credit/dual enrollment courses; and personal improvement courses.

Outcome: Increase in the percentage of students enrolled in Adult Basic Education (ABE) who move from one educational functioning level to the next within one fiscal year (MBR-P1.21; SB-SG10)

Outcome: Increase in the percentage of students at the Adult Secondary Level of an Adult Education Class who pass the High School Equivalency Exam (MBR-P1.22; SB-SG11)

Outcome: Number of High School Equivalencies Awarded (FY 17 Performance Measure, MBR P1.16)

A.3.1 Strategy: Itawamba Community College will provide dedicated services to raise the educational functioning and employment skills readiness levels of the area workforce. Services provided through the Adult Skills Centers in the district that target youth and adults will increase the number and percentage of those who are making progress toward achieving a high school equivalency credential. Youth strategies will include a continued collaboration with the Counseling to Career (C2C) program that provides GED instruction while students are simultaneously receiving soft-skills in ethics, discipline, goal-setting, interviewing, and resume-writing and acquiring workforce training and work-readiness credentialing. The C2C program's outreach will encourage youth to enroll in ABE and improve youth success rates in passing the high school equivalency exam. Adult learner strategies will include the Adult Voucher Pathway, On the Job Training Pathway, the ABE Plus program and Mi-BEST (Mississippi Integrated Basic Education and Skills Training). These programs provide training in college and career-readiness skills, offer GED instruction and provide employment opportunities with local business and industry partners. Community partnerships are an additional program that works through outreach to area ministry leaders where ICC equips community partnership instructors with the support, training, technology and software they need to reach students who might not be served otherwise. The Mi-BEST program is in its first year and offers students the opportunity to earn college credit/credentials while building basic skills or earning a high school equivalency credential. The program allows students who would otherwise have waited until passing their high school credential before enrolling in college, to go ahead and begin a program of study in one of the college's approved integrated career pathways of HVAC, Welding or CNA.

The dual credit and dual enrollment program will continue to be a growth area. A dual credit coordinator will work closely with instructional administrators, program directors and the Registrar to provide quality courses that fit the needs of the high school students. Workshops will be provided to school administrators, students, and parents to improve student success and understanding of admission requirements. ICC representatives will attend high school registration events for information sharing sessions. The Dual credit opportunities have been expanded to include CTE courses.

Output: Number served (duplicated headcount) through Workforce Center (MBR-P1.6)

Output: Number of credit hours earned by dual credit/dual enrollment students (MBR-P1.12)

Output: Number of FTE students in ABE & GED (MBR-P1.5)

Efficiency: Cost per FTE student – Other (MBR-P1.3)

Program 2: Instructional Support

Goal A: To provide access and assistance for students through learning support labs staffed with qualified support staff.

Objective A.1: To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and material for special application of studies

Outcome: Percentage of Instructional Support to Total E&G Expenditures will be 5% or greater. (MBR-P2.1)

A.1.1. Strategy: The Learning Resource Center at Itawamba Community College will ensure that students and faculty have access to appropriate collections and other learning resources that support educational programs. Adequate expenditures will secure resources that are appropriate to the needs of teaching, research, and service. The college will continue to enter into external agreements with public libraries and other institutions to allow student access to additional resources as programs and disciplines identify educational need. Annual internal surveys assess the quality and satisfaction levels of learning support resources and then annual plans are created to address deficiencies noted from the assessment results.

Output: Number of Instructional support staff (MBR-P2.2)

Efficiency: Instructional support cost per FTE student (MBR-P2.1)

Program 3: Student Services

Goal A: To support student learning and personal growth outside the context of formal instruction.

Objective A.1: To provide educational access through assistance with admissions, registration, guidance, financial aid, and other services; and to promote students' personal development.

Outcome: Maintain student loan default rates lower than the national average for community colleges based on the National Cohort Default Rates by Institution Type (Public, 2-3 yrs). (MBR-P3.2)

A.1.1 Strategy: Itawamba Community College promotes student development through support services targeted at financial aid and financial literacy programs. Several measures have been implemented to ensure that students get access to the counseling and information they need to make informed financial decisions. The Financial Aid office provides counseling by appointment or through online resources. ICC participates in using the Portfolio Navigator from Great Lakes Higher Education Corp. The Portfolio Navigator identifies students who need help with repayment, regardless of their servicer and improves default rates with engagement campaigns that improve students' repayment success. There is also a financial literacy component in our Preparing and Advancing for College Excellence (PACE) first-year experience curriculum that addresses financial literacy and financial aid Satisfactory Academic Performance (SAP) requirements.

Itawamba Community College promotes student development through support services targeted at academic achievement. Students who have SAP concerns have multiple avenues to access the counseling, tutoring, and advising they need to improve student success. Support services like the Writing Center, Advising Center, and Student Success Center have office locations on both the Tupelo and Fulton campuses and resources online and instructors can identify at-risk students through the Early Alert system where follow-up is done and intervention strategies are implemented. The PACE program, a first-year experience course, and the LEAP program, a summer bridge program for those

placed into developmental coursework, are both intervention strategies to improve student outcomes and academic attainment.

Output: Number of unduplicated headcount students receiving financial aid (MBR-P3.1)

Output: Number of FTE students receiving student support services (MBR-P3.1)

Efficiency: Student services cost per FTE student (MBR-P3.1)

Program 4: Institutional Support Program

Goal A: To support institutional programs and infrastructure by providing resources required to manage all aspects of the institution.

Objective A.1: Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges.

Outcome: Percentage of institutional support to total budget will be 15% or less. (MBR-P4.1)

A.1.1 Strategy: Itawamba Community College will recruit and retain qualified personnel who can effectively manage resources including personnel, facilities and equipment in a manner that promotes institutional efficiencies.

Campus climate and safety will continue to be an institutional focus as initiatives of ICC's five-year strategic plan. Plans for adequate staffing, equipment and training of campus police are an integral part of preparedness. ICC recently completed a hazard mitigation plan to evaluate risks and vulnerabilities to the campus and community. The finalized hazard mitigation plan provides a framework for planning to identify policies, actions, and tools that are necessary to ensure safety and mitigate loss in the event of a disaster.

Strategies will include efforts to ensure planning, resources and training for crisis management. ICC annually encourages faculty, staff and students to register with the campus mass-notification emergency alert system so that communications and direction can be provided in emergency situations. A new band hall and community tornado shelter is scheduled to be completed on the Fulton campus in the 2017.

Student access strategies require allocations for equipment, maintenance, staffing, training and logistics to support student transportation between campus locations.

Output: Total state expenditures per student (SB-CT2, MBR P1.24)

Efficiency: Institutional support cost per FTE student (MBR-P4.1)

Program 5: Physical Plant Operation

Goal A: The institution operates and maintains physical facilities, both on and off campus, that appropriately serve the needs of the institution's educational programs, support services, and other mission-related activities. (SACSCOC CS 3.11.3)

Objective A.1: To maintain and operate safe and efficient facilities.

Outcome: Energy costs will not exceed 3% of operational expenditures. (MBR-P5.1)

A.1.1 Strategy: Itawamba Community College will continue to improve energy efficiency in operations by establishing, implementing and monitoring best practices for energy management. Each year efforts are made to expand conservation practices as part of ICC's participation in the State Energy Management program through the Mississippi Development Authority. Our local energy management plan includes a stated energy policy; an energy awareness program for faculty and staff; individual energy audits of each building at all locations; and reporting of all utility bills to a centralized reporting system for the state via Siemens Building Technologies. Upcoming installation plans include the use of more occupancy sensors to control lights, end of life equipment replacement with higher energy efficient units, installation of LED interior lights where appropriate and conversion of exterior lighting to control mechanisms such as timers, photo cells or inclusion into the computer control applications.

Output: Building square footage maintained (MBR-P5.1)

Output: Acres maintained (MBR-P5.2)

Efficiency: Cost of maintenance per square foot (MBR-P5.1)

Efficiency: Cost of maintenance per acre (MBR-P5.2)

Efficiency: Cost of maintenance per FTE student (MBR-P5.3)

Objective A.2: To provide a safe learning and working environment.

Outcome: Number of injuries sustained by students, faculty, and staff will be less than 2 per 100 FTE students. (MBR-P5.4)

A.2.1 Strategy: Itawamba Community College is committed to proactively addressing safety concerns of our students, faculty, staff and visitors.

ICC has curriculum content on pregnancy prevention, violence against women, and health related issues like drugs and alcohol in its PACE first-year experience course and conducts annual professional development with faculty and staff in matters regarding the Clery Act and Title IX that guides sexual assault prevention and reporting. ICC also conducts bi-annual reviews of policies and procedures for drug and alcohol related student incidences to meet Title IV requirements. Student affairs offers annual drug, alcohol, and community health issues presentations to students.

The Emergency Procedures Plan is reviewed annually and communicated to faculty, staff, and students. There are routine annual inspections of elevators and energy and gas lines. Fire protection measures include annual inspections of alarms, extinguishers and water pump locations and property checks for potential fire hazards. Employee safety training is conducted annually respective to specific work environments and management maintains materials safety data (MSDS) information so that adequate first aid treatment is available. Student safety is monitored through weekly dormitory room inspections and monthly fire drills. The College recently created a hazard mitigation

plan with community involvement and it reports issues of concern through a mass notification system that operates via email, text and voice mail communications. Facility repair requests are monitored and implemented as warranted and the College participates in OCR compliance reviews. These measures ensure the safety and well-being of all who visit our campus locations.

Output: Number of injuries sustained by students, faculty and staff. (MBR-P5.3)

Efficiency: Number of injuries sustained by students, faculty and staff per 100 FTE students. (MBR-P5.4)

Jones County Junior College



**Fiscal Years
2018-2022**

Revised July 27, 2016

Jones County Junior College

1. Comprehensive Mission Statement

The mission at Jones County Junior College (JCJC) is to inspire greatness through providing opportunities for our students, employees, and surrounding communities. Its purpose is to provide programs and support services consistent with the ideals of a democratic society to meet the educational needs of students and communities in the Jones County Junior College District and surrounding areas. JCJC provides valuable resources in education, workforce training, and economic development for the livelihood of our communities of interest. JCJC is committed to establishing trustworthy relationships through aggressive, innovative, and resourceful solutions. The college shall make available human, financial, and physical resources necessary for quality programming. To accomplish our purpose, JCJC will provide (1) educational programs to meet the interests and needs of students, (2) resources to work with agencies and industries that enhance economic development, (3) educational support services to meet the needs of students and educational programs, and (4) educational innovation through continuous planning and assessment.

2. Philosophy

Jones County Junior College is committed to providing a quality education at an affordable price that meets the needs of students and communities in the Jones County Junior College District and surrounding areas. The philosophy of Jones County Junior College is to adhere to the highest professional standards, to demonstrate respect for the rights and value of the individual, and to promote the ideals of a democratic society.

3. Relevant Statewide Goals and Benchmarks

Statewide Goal #1: To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resources needs of Mississippi and its employers, including the creation of new jobs through the commercialization of university –based research.

Relevant Benchmarks #1:

College Readiness

- Average ACT score of first-year students enrolled in Associate of Arts (AA or “University Parallel”) Degree Program (CR1)¹
- Percentage of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, by type of degree program (CR2)
- Percentage of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, by type of degree program, who successfully complete the course (CR3)

Student Progress

- First-year retention rate for entering full-time freshmen enrolled in Associate of Arts/ University Parallel degree program (SP1)

¹ Statewide Benchmarks are numbered here for reference when listing Outcomes, Outputs and Efficiencies.

- First-year retention rate for entering full-time freshmen enrolled in Associate of Applied Science (AAS or “Technical”) Degree program (SP2)
- Percentage of full-time, first-time enrollment cohort who earns half of total required credit hours for graduation by the end of the first year (SP3)
- Percentage of part-time, first-time enrollment cohort who earns one quarter of total required credit hours for graduation by the end of the first year (SP4)

Student Graduation Rates

- Number of AA (university parallel) and AAS (technical) degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment (SG1)
- Percentage of first-year, first-time, full-time community college students enrolled in the AA (university parallel) program who graduate with an AA (university parallel) degree
- Percentage of first-year, first-time, full-time community college students enrolled in the AA (university parallel) program who graduate with an AA (university parallel) degree within 3 years (SG3)
- Percentage of community college students who transfer to a Mississippi public four-year higher educational institution (SG4)
- Percentage of community college students who transfer to an accredited four-year higher educational institution (SG5)
- Percentage of first year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree
- Percentage of first-year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree within 3 years (SG7)
- Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate
- Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate within 3 years (SG9)
- Percentage of students enrolled in an Adult Basic Education (ABE) program who complete the Adult Basic Education program (SG10)
- Percentage of students enrolled in a General Educational Development (GED) program who complete the General Educational Development program (SG11)
- Percentage of state population over age 21 with an associate degree as highest level of educational attainment (SG12)
- Percentage of state population over age 21 with a certificate of achievement from a community college as highest level of educational attainment (SG13)

Workforce Development

- Licensure exam pass rate for community college students who successfully complete a technical or certificate program in a field requiring state and or national licensure (WD1)
- Percentage of AAS (technical) graduates employed in jobs in their field of study within a year of graduation (job placement rate) (WD2)
- Percentage of certificate graduates employed in jobs in their field of study within a year of graduation (job placement rate) (WD3)
- Average starting salary of AAS (technical) graduates (WD4)

- Average starting salary of certificate graduates (WD5)
- Wage gains of AA (university parallel) degree, AAS (technical) degree, and certificate graduates (WD6)
- Percentage of students trained through workforce education and training programs customized to meet the needs of local industries who successfully complete the program

Cost to Students

- Dollars spent on remedial coursework (CS1)
- Percentage of Mississippi median family income required to cover tuition and fees at Mississippi community colleges (CS2)
- Average student debt upon graduation (CS3)

Cost to Taxpayers

- Total cost to the state of providing remedial classes at the state's community colleges (CT1)
- Total state expenditures per student (CT2)

Statewide Goal #2: To develop a robust state economy that provides the opportunity for productive employment for all Mississippians

Relevant Benchmark #2:

- Percentage of Mississippians receiving workforce training services who are employed one year and five years after receiving training and their average salary (E1)

Statewide Goal #3: To ensure the construction and maintenance of infrastructure (including roadways, waterways, railways, airports, water and sewer systems, pipelines, electricity lines, broadband connections, public buildings) adequate to meet the needs of citizens and the business community and to foster economic growth

Relevant Benchmarks #3:

- Percentage of total square footage of buildings housing community college employees and operations that is owned versus leased (M1)
- Cost per square foot of leased versus owned buildings housing community college employees and operations (M2)
- Cost of needed repairs to community college buildings (M3)

4. Overview of the Agency 5-year Strategic Plan

Operational imperatives for the years 2018-2022 are indicators of what the College plans to accomplish and relates to maintaining accreditation and providing quality education, while responding to the needs of the college community

A. Fulfill all requirements to maintain SACS accreditation.

- Attend annual SACS meetings to stay abreast of accreditation standards.
- Submit any required reports or documentation to SACS.
- Continue to implement and evaluate the Quality Enhancement Plan.

- B. Improve the implementation of the complete cycle of the comprehensive evaluation process of all programs, services and general education core.
 - Review systematically all programs and courses to constantly improve student learning outcomes.
 - Review systematically, and improve when necessary, all support areas to ensure the needs of students and educational programs are being met.
- C. Enhance the teaching and learning environment.
 - Expand course offerings and develop alternative class schedules to meet the needs of students.
 - Strengthen the distance learning and dual enrollment programs.
 - Promote faculty currency of expertise through support of professional development.
 - Provide instructional resources that allow students to attain intended outcomes.
 - Develop a Vision 2020 Strategic Plan for the College.
- D. Provide educational support services to meet the needs of students and educational programs.
 - Track students to assess retention and success.
 - Provide more extensive web-based registration options for students.
 - Improve the financial aid process for students.
 - Maintain safe and clean facilities for students, staff, and community.
- E. Maximize the use of revenue from all available sources to financially support college programs and services.
 - Create incentive grant funding opportunities.
 - Improve the planning and budgeting process for the College.
- F. The following goals support the strategic plans and operational imperatives
 - Increase enrollment
 - Increase retention
 - Increase Graduation
 - Increase Transfer
 - Excellence in Teaching

5. Agency's External/Internal Assessment Management Systems

- A. External evaluation is based on the following functions
 - National credentialing rate for ABE, Workforce, CTE, and A.D.N.
 - ACT Collegiate Assessment of Academic Proficiency (CAAP)
 - Community College Survey of Student Engagement (CCSSE)
 - Programmatic Advisory Committee's
 - Employers' Surveys
 - Graduate Surveys
 - Job Placement (Perkins Report)
 - Transfer rates
 - Mississippi Community College Board's Report Card and MBR.
 - Internal Assessment is based on Institutional Effectiveness evaluations/reports compared to the JCJC's mission, vision, value, and goals.

SWOT Component	Analysis Results
Campus Plan	The college will develop, maintain, and implement a written comprehensive campus improvement plan, which include facilities, infrastructure, landscaping and maintenance.
Student Life Plan	The college will provide student with quality programming designed to enhance learning experiences both in and out of the classroom.
	The college will provide quality facilities and resources that promote educational opportunities, social connectivity and a sense of college pride.
Student Support Plan	The college will provided adequate services, programs, and facilities to assure quality academic support for all students and promote student achievement of academic and career goals.
Faculty Plan	The college will better prepare student for graduation, academic transfer, or employment while utilizing the most appropriate resources or technology for instruction, ultimately yielding a higher graduation rate.
	The college will provide instructional programs that are current to job market.
	Empower students academically with the ability to read with comprehension and to demonstrate effective verbal and written communication skills, critical thinking skills, and competent mathematical reasoning ability.
	Recognize, develop, and support excellence in both learning and teaching
	Help students achieve individual educational goals through professional and appropriate personal interaction.
	Model a professional work ethic and collaborate to develop a work ethic model both faculty and students.
Community Development Plan	The college will enrich our communities and provide civic engagement through promoting volunteerism and economic prosperity by recruiting, training, and supporting college students, faculty, staff area businesses, organizations, and community members.
College Support	The college will improve fiscal soundness that affords our students the competitive advantage of innovative resources essential for excellence in learning through instruction, extracurricular activities, and community engagement.
	The college will develop and foster community relations that enhance the culture and philanthropy of JCJC and its stakeholders.
SWOT Component	Analysis Results
Quality Assurance	Implement and utilize viable evaluation systems, which improve employee performance and demonstrate accountability.
	Encourage and promote accreditation and /or certification of individual programs and department where accreditation and certification opportunities exist.
	Implement and utilize viable evaluation system, which improves programs and services.

Internal JCJC does not have one internal management system to conduct all the assessment activities at the college. Marketing and recruiting use Volecify. Retention, enrollment, and withdrawal reports are internally developed and distributed by various departments. Other assessments used for decision

making include financial reports, no-pay reports, SACS compliance analysis, Annual division reports, strategic planning, Centers' pro forma, advisement reports, departmental satisfaction reports, Student appraisal of faculty and courses, performance evaluations, CAAP compliance, CCSSE, Graduate Survey, and course success and attrition reports.

6. Agency Goals, Objectives, Strategies and Measures by Program

Program 1: Instruction

Goal A: To provide degree and certificate programs delivered through traditional and distance education courses that prepare students for continued studies and/or employment.

Objective A.1: The objective of Academic Instruction, including the Associate Degree Nursing program, is to provide affordable access to courses at the freshman and sophomore levels, courses for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

Outcome: Increase in the percentage of students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, who successfully complete the course, by type of degree program (MBR-P1.17²; SB-CR3³)

Outcome: Percentage of first-time entering, full-time degree-seeking students (Fall) who earned 42 credit hours by the end of year two will meet or exceed target. (MBR-P1.6; SB-SP3; FY17 Performance Measure)

Outcome: Percentage of first-time entering, part-time degree-seeking students (Fall) who earned 24 credit hours by the end of year two will meet or exceed target. (MBR-P1.5; SB-SP4; FY17 Performance Measure)

Outcome: Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY 17 Performance Measure)

Outcome: Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY17 Performance Measure)

Outcome: Percentage of total student success, which includes graduates, transfers, and retention (those still enrolled) will meet or exceed target. (MBR-P1.8; FY17 Performance Measure)

Outcome: Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY17 Performance Measure)

Outcome: Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY17 Performance Measure)

Outcome: Percentage of total retention will meet or exceed target. (MBR-P1.11; FY17 Performance Measure)

Outcome: Percentage of first-time, full-time students in the AA (university parallel) program and associate nursing degrees who graduate within 3 years, or 150% of expected time to completion, disaggregated by college ready and non-

² Indicates the number this measure is on the MBR for this program.

³ Indicates which Statewide Benchmark this measure refers to

college ready (student who enrolls in at least one developmental course, which includes Intermediate Algebra). (MBR-P1.18; SB-SG3)

Outcome: Percentage of Associate Degree Nursing and Practical Nursing licensure exam pass rates will meet or exceed the target. (MBR-P1.7; SB-WD1; FY 17 Performance Measure)

Outcome: Percentage of developmental English students (unduplicated headcount) enrolled in English Composition I who successfully completed English Composition I during the academic year will meet or exceed the target. (MBR-P1.14; FY 17 Performance Measure)

Outcome: Percentage of developmental Math students (unduplicated headcount) enrolling in College Algebra who successfully completed College Algebra during the academic year will meet or exceed the target. (MBR-P1.15; FY 17 Performance Measure)

Outcome: Percentage of community college students who transfer to a Mississippi public four-year higher educational institution will meet or exceed the target. (MBR-P1.10; SB-SG4)

Outcome: Percentage of community college students who transfer to an accredited four-year higher educational institution will meet or exceed the target. (MBR-P1.10; SB-SG5, FY 17 Performance Measure)

Outcome: Cumulative grade point average at graduation from a Mississippi Public University of community college transfer students will equal or exceed the grade point average earned by native students in the same university system (GPA based on a 4.0 scale). (MBR-P1.19)

A.1.1 Strategy: JCJC employs and supports properly qualified and credentialed faculty and staff to support academic instruction. JCJC's Office of Institutional Effectives & Research, in conjunction with the Offices of Admission/Enrollment, Financial Aid, and Instructional Affairs (Academics, CTE, GED/ABE, Online Education, and Workforce), will collect, analysis, compile, compare, recommend actions, and distribute internal reports to the appropriate decision makers with the following performance metrics:

Output: Average ACT score of first-year students enrolled in Associate of Arts (AA or "University Parallel") Degree Program (MBR-P1.13; SB-CR1)

Output: Number of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, who successfully complete the course (MBR-P1.9; SB-CR3)

Output: Total number of FTE students (MBR-P1.1)

Output: Number of FTE students in academic instruction (MBR-P1.2)

Output: Number of FTE students in ADN (MBR-P1.3)

Output: Number of FTE students in developmental courses (MBR-P1.8)

Output: Number of AA and ADN degrees awarded per 100 FTE students (MBR-P1.10; SB-SG1)

Efficiency: Cost per FTE student – Academic and ADN (MBR-P1.1)

Efficiency: Instructional costs for academic and associate nursing programs as a percentage of total expenditures (MBR-P1.4)

Objective A.2: The objective of Career and Technical Instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree.

Outcome: Number of Associate of Applied Sciences degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.3; SB-SG1; FY 17 Performance Measure)

Outcome: Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY 17 Performance Measure)

Outcome: Percentage of first-year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree within 3 years will meet or exceed the established targets. (SB-SG7, MBR P1.20)

Outcome: Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate within 3 years will meet or exceed the established targets. (SB-SG9, MBR P1.20)

Outcome: Percentage of In-state job placements of career/technical and Health science graduates will meet or exceed target. (MBR-P1.13; FY 17 Performance Measure)

Outcome: Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY 17 Performance Measure)

A.2.1 Strategy: JCJC employs and supports properly qualified and credentialed faculty and staff to support CTE instruction. JCJC's Office of Institutional Effectiveness & Research, in conjunction with the Offices of Admission/Enrollment, Financial Aid, and Instructional Affairs (Academics, CTE, GED/ABE, Online Education, and Workforce), will collect, analyze, compile, compare, recommend actions, and distribute internal reports to the appropriate decision makers with the following performance metrics:

Output: First-year retention rate for entering full-time freshmen enrolled in Associate of Applied Science (AAS or "Technical") Degree program

Output: Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military. (MBR 1.23, SB- WD2)

Output: Number of FTE students in Career-Technical Programs (MBR-P1.4)

Output: Number of approved career-tech programs (MBR-P1.7)

Output: Number of awards of AAS degrees or Certificates per 100 FTE students (MBR-P1.11)

Efficiency: Cost per FTE student – Career-Tech (MBR-P1.2)

Efficiency: Instructional costs for career-technical programs as a percentage of total expenditures (MBR-P1.5)

Objective A.3: To provide specially designed programs to targeted populations to meet educational and training needs of citizens, in accordance with Section 37-29-1, to include but not limited to Adult Basic Education and High School Equivalency exam preparatory courses; workforce education; secondary school vocational courses; dual credit/dual enrollment courses; and personal improvement courses.

Outcome: Increase in the percentage of students enrolled in Adult Basic Education (ABE) who move from one educational functioning level to the next within one fiscal year (MBR-P1.21; SB-SG10)

Outcome: Increase in the percentage of students at the Adult Secondary Level of an Adult Education Class who pass the High School Equivalency Exam (MBR-P1.22; SB-SG11)

Outcome: Number of High School Equivalencies Awarded (FY 17 Performance Measure, MBR P1.16)

A.3.1 Strategy: JCJC employs and supports properly qualified and credentialed faculty and staff to support workforce instruction and academic enhancement. JCJC's Office of Institutional Effectives & Research, in conjunction with the Offices of Admission/Enrollment, Financial Aid, and Instructional Affairs (Academics, CTE, GED/ABE, Online Education, and Workforce), will collect, analyze, compile, compare, recommend actions, and distribute internal reports to the appropriate decision makers with the following performance metrics:

Output: Number served (duplicated headcount) through Workforce Center (MBR-P1.6)

Output: Number of credit hours earned by dual credit/dual enrollment students (MBR-P1.12)

Output: Number of FTE students in ABE & GED (MBR-P1.5)

Efficiency: Cost per FTE student – Other (MBR-P1.3)

Program 2: Instructional Support

Goal A: To provide access and assistance for students through learning support labs staffed with qualified support staff.

Objective A.1: To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and material for special application of studies

Outcome: Percentage of Instructional Support to Total E&G Expenditures will be 5% or greater. (MBR-P2.1)

A.1.1. Strategy: JCJC will provide a Student Success Center staffed by properly qualified employees. The Student Success Center is housed in the Tisdale Library. The Student Success Center and Library provide library services, tutors, advisement, and career assessment.

Output: Number of Instructional support staff (MBR-P2.2)

Efficiency: Instructional support cost per FTE student (MBR-P2.1)

Program 3: Student Services

Goal A: To support student learning and personal growth outside the context of formal instruction.

Objective A.1: To provide educational access through assistance with admissions, registration, guidance, financial aid, and other services; and to promote students' personal development.

Outcome: Maintain student loan default rates lower than the national average for community colleges based on the National Cohort Default Rates by Institution Type (Public, 2-3 yrs). (MBR-P3.2)

A.1.1 Strategy: JCJC requires each student to complete a LLS Orientation course, which provides instructions and counseling on financial aid, admission, registration, and college life. Additionally, students receive career and education counseling through the registration process "JonesUpClose." Each student has access to the Financial Aid Department, Student Services, and Student Success Center. Student Affairs sponsors the Student Government Association and activities.

Output: Number of unduplicated headcount students receiving financial aid (MBR-P3.1)

Output: Number of FTE students receiving student support services (MBR-P3.1)

Efficiency: Student services cost per FTE student (MBR-P3.1)

Program 4: Institutional Support Program

Goal A: To support institutional programs and infrastructure by providing resources required to manage all aspects of the institution.

Objective A.1: Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges.

Outcome: Percentage of institutional support to total budget will be 15% or less. (MBR-P4.1)

A.1.1 Strategy: JCJC operates and maintains physical facilities, both on and off campus, that appropriately serve the needs of the institution's educational programs, support services, and other mission-related activities.

Output: Total state expenditures per student (SB-CT2, MBR P1.24)

Efficiency: Institutional support cost per FTE student (MBR-P4.1)

Program 5: Physical Plant Operation

Goal A: The institution operates and maintains physical facilities, both on and off campus, that appropriately serve the needs of the institution's educational programs, support services, and other mission-related activities. (SACSCOC CS 3.11.3)

Objective A.1: To maintain and operate safe and efficient facilities.

Outcome: Energy costs will not exceed 3% of operational expenditures. (MBR-P5.1)

A.1.1 Strategy: JCJC maintains a master facilities list, improvement plans, routine maintenance plans, and plans projects to meet the continuing needs of JCJC’s faculty, students, communities of interest, and plans. Additionally, JCJC embraces an energy conservation plan and director.

Output: Building square footage maintained (MBR-P5.1)

Output: Acres maintained (MBR-P5.2)

Efficiency: Cost of maintenance per square foot (MBR-P5.1)

Efficiency: Cost of maintenance per acre (MBR-P5.2)

Efficiency: Cost of maintenance per FTE student (MBR-P5.3)

Objective A.2: To provide a safe learning and working environment.

Outcome: Number of injuries sustained by students, faculty, and staff will be less than 2 per 100 FTE students. (MBR-P5.4)

A.2.1 Strategy: Student Services develop and maintain policies and procedures that yield a safe learning environment. Student Services conducts seminars, training, counseling, and discipline for the maintenance of a safe environment for students and employees. Safety involves physical, structural, mental/emotional, relationship among faculty, staff, students and significant others, and civil rights for all constituents of JCJC. In compliance with Federal, State, and accreditation requirements, Student Affairs reports annually on safety issues.

Output: Number of injuries sustained by students, faculty and staff. (MBR-P5.3)

Efficiency: Number of injuries sustained by students, faculty and staff per 100 FTE students. (MBR-P5.4)

Meridian Community College



MERIDIAN
COMMUNITY COLLEGE

Fiscal Years

2018-2022

Revised July 27, 2016

Meridian Community College

1. Comprehensive Mission Statement

Meridian Community College is a public institution of higher learning dedicated to improving the quality of life in Lauderdale County, Mississippi, and surrounding areas. Through campus-based and distance education programming, MCC serves a diverse student population and accomplishes its mission by providing equal access to:

- Courses leading to the Associate in Arts Degree and/or transfer to senior colleges and universities;
- Associate of Applied Science Degree and occupational certificate programs, and customized workforce training, leading to entry-level and/or enhanced employment opportunities;
- Continuing education courses designed for personal and/or professional enrichment, student support services, cultural enrichment events, and adult basic and developmental education programs designed to equip students for expanded opportunities.

2. State of Agency Philosophy

It is the belief of Meridian Community College that education provides the best avenue to improve one's quality of life and embraces life-long learning. Both formal and informal educational opportunities have a positive impact within the community. Whether it be through academic course offerings, technical course offerings, or specific job training opportunities, Meridian Community College is dedicated to providing the educational and training opportunities needed to increase the prepared workforce of Lauderdale County, thereby, improving the quality of life of its constituents.

3. Relevant Statewide Goals and Benchmarks

Statewide Goal #1: To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resources needs of Mississippi and its employers, including the creation of new jobs through the commercialization of university-based research.

Relevant Benchmarks #1:

College Readiness

- Average ACT score of first-year students enrolled in Associate of Arts (AA or "University Parallel") Degree Program (CR1)¹
- Percentage of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, by type of degree program (CR2)
- Percentage of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, by type of degree program, who successfully complete the course (CR3)

Student Progress

- First-year retention rate for entering full-time freshmen enrolled in Associate of Arts/ University Parallel degree program (SP1)

¹ Statewide Benchmarks are numbered here for reference when listing Outcomes, Outputs and Efficiencies.

- First-year retention rate for entering full-time freshmen enrolled in Associate of Applied Science (AAS or “Technical”) Degree program (SP2)
- Percentage of full-time, first-time enrollment cohort who earns half of total required credit hours for graduation by the end of the first year (SP3)
- Percentage of part-time, first-time enrollment cohort who earns one quarter of total required credit hours for graduation by the end of the first year (SP4)

Student Graduation Rates

- Number of AA (university parallel) and AAS (technical) degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment (SG1)
- Percentage of first-year, first-time, full-time community college students enrolled in the AA (university parallel) program who graduate with an AA (university parallel) degree
- Percentage of first-year, first-time, full-time community college students enrolled in the AA (university parallel) program who graduate with an AA (university parallel) degree within 3 years (SG3)
- Percentage of community college students who transfer to a Mississippi public four-year higher educational institution (SG4)
- Percentage of community college students who transfer to an accredited four-year higher educational institution (SG5)
- Percentage of first year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree
- Percentage of first-year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree within 3 years (SG7)
- Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate
- Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate within 3 years (SG9)
- Percentage of students enrolled in an Adult Basic Education (ABE) program who complete the Adult Basic Education program (SG10)
- Percentage of students enrolled in a General Educational Development (GED) program who complete the General Educational Development program (SG11)
- Percentage of state population over age 21 with an associate degree as highest level of educational attainment (SG12)
- Percentage of state population over age 21 with a certificate of achievement from a community college as highest level of educational attainment (SG13)

Workforce Development

- Licensure exam pass rate for community college students who successfully complete a technical or certificate program in a field requiring state and or national licensure (WD1)
- Percentage of AAS (technical) graduates employed in jobs in their field of study within a year of graduation (job placement rate) (WD2)
- Percentage of certificate graduates employed in jobs in their field of study within a year of graduation (job placement rate) (WD3)
- Average starting salary of AAS (technical) graduates (WD4)

- Average starting salary of certificate graduates (WD5)
- Wage gains of AA (university parallel) degree, AAS (technical) degree, and certificate graduates (WD6)
- Percentage of students trained through workforce education and training programs customized to meet the needs of local industries who successfully complete the program

Cost to Students

- Dollars spent on remedial coursework (CS1)
- Percentage of Mississippi median family income required to cover tuition and fees at Mississippi community colleges (CS2)
- Average student debt upon graduation (CS3)

Cost to Taxpayers

- Total cost to the state of providing remedial classes at the state's community colleges (CT1)
- Total state expenditures per student (CT2)

Statewide Goal #2: To develop a robust state economy that provides the opportunity for productive employment for all Mississippians

Relevant Benchmark #2:

- Percentage of Mississippians receiving workforce training services who are employed one year and five years after receiving training and their average salary (E1)

Statewide Goal #3: To ensure the construction and maintenance of infrastructure (including roadways, waterways, railways, airports, water and sewer systems, pipelines, electricity lines, broadband connections, public buildings) adequate to meet the needs of citizens and the business community and to foster economic growth

Relevant Benchmarks #3:

- Percentage of total square footage of buildings housing community college employees and operations that is owned versus leased (M1)
- Cost per square foot of leased versus owned buildings housing community college employees and operations (M2)
- Cost of needed repairs to community college buildings (M3)

4. Overview of the Agency 5-year Strategic Plan

Meridian Community College is a public institution of higher learning dedicated to improving the quality of life in Lauderdale County, Mississippi, and surrounding areas. The quality of education offered by MCC is a point of pride, and the strategies identified encourage the continuation of excellence in instruction while focusing on student achievement. In addition to direct instructional contact with the students, the institution recognizes the importance of non-instructional interaction such as admissions, advising, financial aid, business services, and other non-instructional areas.

MCC serves as a vital part of the community, not only as an educational institution, but also as a cultural arts center and as part of the economic development of Lauderdale County. Strategic initiatives have

been established in order to ensure the accomplishment of these goals. In addition to the strategies and assessment measures set forth in this document, institutional performance indicators such as student retention, student achievement, graduation/completion rates and other non-financial indicators will also serve as measures of achievement for the institution and will be reported internally on an annual basis.

To set the stage for accomplishing the Institutional Goals, the Strategic Planning Committee established strategies. These strategies are specific and actionable and will lead the institution's efforts to accomplish the Institutional Goals, thereby moving the institution towards accomplishment of the state level goals. At the beginning of each planning cycle, Institutional Goals and strategies will be distributed to all personnel responsible for applicable units, keeping these at the forefront of planning. To measure the progress of each strategy, the key administrators assigned to each initiative will report on actions taken and assessment results (outputs and efficiencies) annually. These results will provide both quantitative and qualitative measures. Actions taken, the results of assessment and progress made toward each initiative will be reviewed annually. Changes to the plan will be implemented as necessary, based on the annual assessment. The focus of the strategies includes the following:

- Improve students' progression through developmental coursework.
- Increase retention: Retention can be defined in two ways: 1) completion of a program and/or earning a degree or transferring to another institution of higher learning and/or 2) course retention.
- Increase the number of students graduating from the career and technical programs and entering the workforce.
- Build relations between MCC and community: Part of the mission of Meridian Community College is to improve the quality of life of Lauderdale County by providing professional enrichment and cultural enrichment events for the community. To be successful in this endeavor, the building of relations between MCC and the community is vital.
- Increase number of students participating in and successfully completing the High School Equivalency program.
- Support student learning through the use of library and non-library learning labs, such as the Student Success Center, Math Emporium Lab, English and Reading Lab, etc.
- Support student learning through the availability of student support services such as advising and financial aid.
- Provide a safe campus for both employees and students by following all federal and state guidelines and regulations.

5. Agency's External/Internal Assessment Management Systems

Meridian Community College is committed to achieving its goals identified in the strategic plan but has identified certain external factors which might have an impact on the accomplishment of its goals. The biggest challenge for the next fiscal year is the continued decline in state budgetary support at a time when all expenditures have already been reduced to the minimum required to provide quality services. Another challenge facing the institution is the student population being served. As an open admission institution, all students, regardless of current ability and educational goals, are accepted. While outcome measures are designed to capture the progression and success of much of the student population, the complexity of the mission of the institution is not wholly represented. Not all students intend to complete a degree and approximately 50% of the student population come in underprepared for college level coursework. Students who enroll in a

developmental course are expected to progress to the subsequent college course; however, many students pursue a Career and Technical Certificate or Associate in Arts Degree that may not require the subsequent college course. These students appear to be unsuccessful in the outcome measures. Students who are underprepared and plan to progress academically need support services to help them succeed. As the institution examines ways to help academically underprepared students succeed, such as learning support labs, it becomes apparent that lack of funding is also a factor in the institution's ability to reach its goals.

Additionally, Meridian Community College is particularly affected by the limited reporting abilities of nSPARC. Data provided by nSPARC does not capture successes of students who do not stay in Mississippi to further their education or to enter the workforce. While it is a purpose of Meridian Community College to contribute to the economy of the state of Mississippi, the institution's proximity to the Alabama state line means that many students progress to an institution or enter the workforce in Alabama.

6. Agency Goals, Objectives, Strategies and Measures by Program

Program 1: Instruction

Goal A: To provide degree and certificate programs delivered through traditional and distance education courses that prepare students for continued studies and/or employment.

Objective A.1: The objective of Academic Instruction, including the Associate Degree Nursing program, is to provide affordable access to courses at the freshman and sophomore levels, courses for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

Outcome: Increase in the percentage of students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, who successfully complete the course, by type of degree program (MBR-P1.17²; SB-CR3³)

Outcome: Percentage of first-time entering, full-time degree-seeking students (Fall) who earned 42 credit hours by the end of year two will meet or exceed target. (MBR-P1.6; SB-SP3; FY17 Performance Measure)

Outcome: Percentage of first-time entering, part-time degree-seeking students (Fall) who earned 24 credit hours by the end of year two will meet or exceed target. (MBR-P1.5; SB-SP4; FY17 Performance Measure)

Outcome: Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY 17 Performance Measure)

Outcome: Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY17 Performance Measure)

² Indicates the number this measure is on the MBR for this program.

³ Indicates which Statewide Benchmark this measure refers to

Outcome: Percentage of total student success, which includes graduates, transfers, and retention (those still enrolled) will meet or exceed target. (MBR-P1.8; FY17 Performance Measure)

Outcome: Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY17 Performance Measure)

Outcome: Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY17 Performance Measure)

Outcome: Percentage of total retention will meet or exceed target. (MBR-P1.11; FY17 Performance Measure)

Outcome: Percentage of first-time, full-time students in the AA (university parallel) program and associate nursing degrees who graduate within 3 years, or 150% of expected time to completion, disaggregated by college ready and non-college ready (student who enrolls in at least one developmental course, which includes Intermediate Algebra). (MBR-P1.18; SB-SG3)

Outcome: Percentage of Associate Degree Nursing and Practical Nursing licensure exam pass rates will meet or exceed the target. (MBR-P1.7; SB-WD1; FY 17 Performance Measure)

Outcome: Percentage of developmental English students (unduplicated headcount) enrolled in English Composition I who successfully completed English Composition I during the academic year will meet or exceed the target. (MBR-P1.14; FY 17 Performance Measure)

Outcome: Percentage of developmental Math students (unduplicated headcount) enrolling in College Algebra who successfully completed College Algebra during the academic year will meet or exceed the target. (MBR-P1.15; FY 17 Performance Measure)

Outcome: Percentage of community college students who transfer to a Mississippi public four-year higher educational institution will meet or exceed the target. (MBR-P1.10; SB-SG4)

Outcome: Percentage of community college students who transfer to an accredited four-year higher educational institution will meet or exceed the target. (MBR-P1.10; SB-SG5, FY 17 Performance Measure)

Outcome: Cumulative grade point average at graduation from a Mississippi Public University of community college transfer students will equal or exceed the grade point average earned by native students in the same university system (GPA based on a 4.0 scale). (MBR-P1.19)

A.1.1 Strategy: In an effort to improve the outcome measures for the program of instruction, Meridian Community College is employing the following strategies:

Developmental math classes and College Algebra will be taught using the emporium model. In this model, students use computer-aided instruction in a self-paced environment, with one-on-one help available. This design allows a student to complete the developmental math sequence earlier if the student applies him or herself.

The English Department at Meridian Community College will add a Reading and English Lab. This lab will allow students who need remediation to have a dedicated lab with a remedial instructor.

Meridian Community College is also engaging in several programs designed to increase student success including number of degrees awarded, number of students reaching threshold measures, and the number of students retained. These programs include policy revision; a tuition scholarship plan for part-time students; an early alert system; reverse transfer agreements; degree evaluations for all students (not just those who apply for graduation); and the hiring of college navigators. The first program involves a policy revision. The new policy requires students to enroll in 15 credit hours to be eligible for scholarships. This requirement will promote progression to the threshold mark of 42 hours, and subsequently, to graduation or transferring to a four-year institution. Part-time students are being offered a 2 for 1 scholarship to encourage enrollment in 6 hours each semester. In this program, students who enroll in select courses are given a scholarship to cover the tuition of a second course. Encouraging these students to enroll in a minimum of 6 hours will promote the progression of part-time students to meet the threshold of 24 hours within two years. Additionally, the college is using an early alert system to notify advising staff when a student is not doing well in a class. This will give the staff an opportunity to intervene before the student fails a class. The institution is also engaged in reverse transfer agreements in which students who transfer to four-year institutions can graduate from the community college by transferring credits back to the community college from the four-year institution. The transcripts of students who reach a minimum of 62 hours will also be evaluated for graduation eligibility, even if the student does not apply for graduation. This allows the institution to award degrees to those deserving students who might not have known they were eligible to graduate. One of the more significant strategies to effect the outcome measures is the addition of two college navigators. These navigators are charged with helping at-risk students meet their educational goals. Services provided by these navigators will be varied and based on student need. These navigators will serve as advocates for the students and as cheerleaders to help them succeed.

The nursing division of Meridian Community College is implementing several strategies to improve pass rates of students on the licensure exams. The admission test is being changed to the HESI A2. This test will not only serve as an admission test, but also as a placement test, identifying areas in which a student might need remediation. A remediation specialist will serve to help students identified as needing remediation and to help students who fail a test in the nursing program. Additionally, the nursing division will use standardized practice for the NCLEX Test, including PrepU and HESI Content Examinations.

Output: Average ACT score of first-year students enrolled in Associate of Arts (AA or “University Parallel”) Degree Program (MBR-P1.13; SB-CR1)

Output: Number of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, who successfully complete the course (MBR-P1.9; SB-CR3)

Output: Total number of FTE students (MBR-P1.1)

Output: Number of FTE students in academic instruction (MBR-P1.2)

Output: Number of FTE students in ADN (MBR-P1.3)

Output: Number of FTE students in developmental courses (MBR-P1.8)

Output: Number of AA and ADN degrees awarded per 100 FTE students (MBR-P1.10; SB-SG1)

Efficiency: Cost per FTE student – Academic and ADN (MBR-P1.1)

Efficiency: Instructional costs for academic and associate nursing programs as a percentage of total expenditures (MBR-P1.4)

Objective A.2: The objective of Career and Technical Instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree.

Outcome: Number of Associate of Applied Sciences degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.3; SB-SG1; FY 17 Performance Measure)

Outcome: Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY 17 Performance Measure)

Outcome: Percentage of first-year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree within 3 years will meet or exceed the established targets. (SB-SG7, MBR P1.20)

Outcome: Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate within 3 years will meet or exceed the established targets. (SB-SG9, MBR P1.20)

Outcome: Percentage of In-state job placements of career/technical and Health science graduates will meet or exceed target. (MBR-P1.13; FY 17 Performance Measure)

Outcome: Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY 17 Performance Measure)

A.2.1 Strategy: Meridian Community College is dedicated to the retention and graduation of students prepared to enter the local workforce and will employ multiple strategies to meet this goal. First and foremost, the college will identify those programs which do not meet targets for specific indicators to include retention rate, graduation rate, job placement, and competency testing. Any program which does not meet the target for all of these indicators will be required to develop a Plan of Improvement outlining how the program will improve the outcomes.

The college will redesign all Career and Technical programs, where feasible, to include multiple exit points. A student can earn a Career Certificate at 30 hours, a Technical Certificate at 45 hours, and either an AAS or two-year certificate at 60+ hours. The college will also employ two college navigators who will serve as student advocates and “cheerleaders” to encourage student progression and completion. The college will also engage the local businesses in advisory committees. These advisory committees will help the employability of our graduates.

Output: First-year retention rate for entering full-time freshmen enrolled in Associate of Applied Science (AAS or “Technical”) Degree program

Output: Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military. (MBR 1.23, SB- WD2)

Output: Number of FTE students in Career-Technical Programs (MBR-P1.4)

Output: Number of approved career-tech programs (MBR-P1.7)

Output: Number of awards of AAS degrees or Certificates per 100 FTE students (MBR-P1.11)

Efficiency: Cost per FTE student – Career-Tech (MBR-P1.2)

Efficiency: Instructional costs for career-technical programs as a percentage of total expenditures (MBR-P1.5)

Objective A.3: To provide specially designed programs to targeted populations to meet educational and training needs of citizens, in accordance with Section 37-29-1, to include but not limited to Adult Basic Education and High School Equivalency exam preparatory courses; workforce education; secondary school vocational courses; dual credit/dual enrollment courses; and personal improvement courses.

Outcome: Increase in the percentage of students enrolled in Adult Basic Education (ABE) who move from one educational functioning level to the next within one fiscal year (MBR-P1.21; SB-SG10)

Outcome: Increase in the percentage of students at the Adult Secondary Level of an Adult Education Class who pass the High School Equivalency Exam (MBR-P1.22; SB-SG11)

Outcome: Number of High School Equivalencies Awarded (FY 17 Performance Measure, MBR P1.16)

A.3.1 Strategy: Meridian Community College will meet with local business leaders to create a training plan for each participating business. These meetings will be held at six month intervals. Once specific training needs are identified for local businesses, workforce development training courses will be offered to meet the needs of those businesses.

To increase completion and testing of the ABE/GED students, the ABE/GED staff of MCC will employ a hands-on approach. When a student stops coming to class, the staff will contact the student through mail, phone calls, and personal visits to try to get the student back in class. The staff will also encourage students to post-test in a timely manner to record their advancements in levels.

Another strategy MCC will use to increase the percentage of students who pass the High School Equivalency Exam, as well as provide workforce training for these students, is the MI-BEST program in which students are dually enrolled in the ABE program and a for-credit career pathway. This strategy was implemented in January 2016.

Output: Number served (duplicated headcount) through Workforce Center (MBR-P1.6)

Output: Number of credit hours earned by dual credit/dual enrollment students (MBR-P1.12)

Output: Number of FTE students in ABE & GED (MBR-P1.5)

Efficiency: Cost per FTE student – Other (MBR-P1.3)

Program 2: Instructional Support

Goal A: To provide access and assistance for students through learning support labs staffed with qualified support staff.

Objective A.1: To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and material for special application of studies

Outcome: Percentage of Instructional Support to Total E&G Expenditures will be 5% or greater. (MBR-P2.1)

A.1.1. Strategy: Meridian Community College will provide library services with qualified librarians. Online access to library services will be provided through MELO and EBSCO Host. Several learning support labs will be available for students at Meridian Community College. Discipline specific learning labs that will be offered are a Math Lab, English and Reading Lab, and a Computer Connection Lab. There will also be one multi-discipline lab available for students. This lab will be the Student Success Center. All labs will offer free tutoring services, free computer services, and free computer aided instruction.

Output: Number of Instructional support staff (MBR-P2.2)

Efficiency: Instructional support cost per FTE student (MBR-P2.1)

Program 3: Student Services

Goal A: To support student learning and personal growth outside the context of formal instruction.

Objective A.1: To provide educational access through assistance with admissions, registration, guidance, financial aid, and other services; and to promote students' personal development.

Outcome: Maintain student loan default rates lower than the national average for community colleges based on the National Cohort Default Rates by Institution Type (Public, 2-3 yrs). (MBR-P3.2)

A.1.1 Strategy: To maintain a student default rate lower than the national average, MCC will contract with an external default prevention management company. Additionally, in-house staff will provide both entrance and exit loan counseling. Graduates will be given follow-up materials stressing the importance of paying student loans.

Output: Number of unduplicated headcount students receiving financial aid (MBR-P3.1)

Output: Number of FTE students receiving student support services (MBR-P3.1)

Efficiency: Student services cost per FTE student (MBR-P3.1)

Program 4: Institutional Support Program

Goal A: To support institutional programs and infrastructure by providing resources required to manage all aspects of the institution.

Objective A.1: Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges.

Outcome: Percentage of institutional support to total budget will be 15% or less. (MBR-P4.1)

A.1.1 Strategy: To minimize the cost of institutional support, while meeting the needs of the institution, employees of the institution will follow its policies on purchasing and inventory control; transportation resources control; use of facilities and grounds; and risk management control.

The institution will engage in an inventory control management system and process to ensure all state equipment is accounted. As a component of this, the institution will employ staff dedicated to inventory control and management. Annual inventory audits will be conducted to ensure all equipment is accounted for.

Output: Total state expenditures per student (SB-CT2, MBR P1.24)

Efficiency: Institutional support cost per FTE student (MBR-P4.1)

Program 5: Physical Plant Operation

Goal A: The institution operates and maintains physical facilities, both on and off campus, that appropriately serve the needs of the institution's educational programs, support services, and other mission-related activities. (SACSCOC CS 3.11.3)

Objective A.1: To maintain and operate safe and efficient facilities.

Outcome: Energy costs will not exceed 3% of operational expenditures. (MBR-P5.1)

A.1.1 Strategy: To limit expenditures on energy costs, the institution will engage in an energy conservation plan. This plan includes a behavior modification program, replacement of worn-out or outdated equipment that is not energy efficient, and installing occupancy sensors so lights will automatically come on and off based on usage.

We will also follow all SEMP guidelines..

Output: Building square footage maintained (MBR-P5.1)

Output: Acres maintained (MBR-P5.2)

Efficiency: Cost of maintenance per square foot (MBR-P5.1)

Efficiency: Cost of maintenance per acre (MBR-P5.2)

Efficiency: Cost of maintenance per FTE student (MBR-P5.3)

Objective A.2: To provide a safe learning and working environment.

Outcome: Number of injuries sustained by students, faculty, and staff will be less than 2 per 100 FTE students. (MBR-P5.4)

A.2.1 Strategy: To minimize the number of injuries sustained on campus by students, faculty and staff, the institution will maintain a current Emergency Operations Plan that provides detailed guidelines for the following:

- Emergency Response
- Fire
- Active Shooter
- Bomb Threat
- Hazardous Materials
- Medical Emergencies
- Possible Epidemics
- Severe Weather
- Earthquake
- Utility Outage
- Civil Disturbances
- Incidents of Violence
- Behavioral Disturbances/Psychological Crisis

In addition, the institution will provide training to all students in a classroom where they are exposed to more hazardous conditions due to the nature of the class, such as Nursing, Science Labs, Health Education Programs, and Career and Technical Programs. The institution will also provide standardized safety training to all Physical Plant employees annually.

Output: Number of injuries sustained by students, faculty and staff. (MBR-P5.3)

Efficiency: Number of injuries sustained by students, faculty and staff per 100 FTE students. (MBR-P5.4)

Mississippi Delta Community College



**Fiscal Years
2018-2022**

Revised July 27, 2016

Mississippi Delta Community College

1. Comprehensive Mission Statement

Mississippi Delta Community College provides quality education through academic, career, technical, health sciences, and workforce training programs. MDCC is dedicated to improving the community through intellectual, social, cultural, and recreational opportunities.

2. State Agency Philosophy

Mississippi Delta Community College is dedicated to improving economic development and the communities of the Mississippi Delta by providing accessible, affordable, and quality educational programs, services, and opportunities to the residents of Bolivar, Humphreys, Issaquena, Leflore, Sharkey, Sunflower, and Washington counties and beyond.

3. Relevant Statewide Goals and Benchmarks

Statewide Goal #1: To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resources needs of Mississippi and its employers, including the creation of new jobs through the commercialization of university-based research.

Relevant Benchmarks #1:

College Readiness

- Average ACT score of first-year students enrolled in Associate of Arts (AA or “University Parallel”) Degree Program (CR1)¹
- Percentage of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, by type of degree program (CR2)
- Percentage of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, by type of degree program, who successfully complete the course (CR3)

Student Progress

- First-year retention rate for entering full-time freshmen enrolled in Associate of Arts/ University Parallel degree program (SP1)
- First-year retention rate for entering full-time freshmen enrolled in Associate of Applied Science (AAS or “Technical”) Degree program (SP2)
- Percentage of full-time, first-time enrollment cohort who earns half of total required credit hours for graduation by the end of the first year (SP3)
- Percentage of part-time, first-time enrollment cohort who earns one quarter of total required credit hours for graduation by the end of the first year (SP4)

Student Graduation Rates

- Number of AA (university parallel) and AAS (technical) degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment (SG1)

¹ Statewide Benchmarks are numbered here for reference when listing Outcomes, Outputs and Efficiencies.

- Percentage of first-year, first-time, full-time community college students enrolled in the AA (university parallel) program who graduate with an AA (university parallel) degree
- Percentage of first-year, first-time, full-time community college students enrolled in the AA (university parallel) program who graduate with an AA (university parallel) degree within 3 years (SG3)
- Percentage of community college students who transfer to a Mississippi public four-year higher educational institution (SG4)
- Percentage of community college students who transfer to an accredited four-year higher educational institution (SG5)
- Percentage of first year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree
- Percentage of first-year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree within 3 years (SG7)
- Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate
- Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate within 3 years (SG9)
- Percentage of students enrolled in an Adult Basic Education (ABE) program who complete the Adult Basic Education program (SG10)
- Percentage of students enrolled in a General Educational Development (GED) program who complete the General Educational Development program (SG11)
- Percentage of state population over age 21 with an associate degree as highest level of educational attainment (SG12)
- Percentage of state population over age 21 with a certificate of achievement from a community college as highest level of educational attainment (SG13)

Workforce Development

- Licensure exam pass rate for community college students who successfully complete a technical or certificate program in a field requiring state and or national licensure (WD1)
- Percentage of AAS (technical) graduates employed in jobs in their field of study within a year of graduation (job placement rate) (WD2)
- Percentage of certificate graduates employed in jobs in their field of study within a year of graduation (job placement rate) (WD3)
- Average starting salary of AAS (technical) graduates (WD4)
- Average starting salary of certificate graduates (WD5)
- Wage gains of AA (university parallel) degree, AAS (technical) degree, and certificate graduates (WD6)
- Percentage of students trained through workforce education and training programs customized to meet the needs of local industries who successfully complete the program

Cost to Students

- Dollars spent on remedial coursework (CS1)
- Percentage of Mississippi median family income required to cover tuition and fees at Mississippi community colleges (CS2)
- Average student debt upon graduation (CS3)

Cost to Taxpayers

- Total cost to the state of providing remedial classes at the state's community colleges (CT1)
- Total state expenditures per student (CT2)

Statewide Goal #2: To develop a robust state economy that provides the opportunity for productive employment for all Mississippians

Relevant Benchmark #2:

- Percentage of Mississippians receiving workforce training services who are employed one year and five years after receiving training and their average salary (E1)

Statewide Goal #3: To ensure the construction and maintenance of infrastructure (including roadways, waterways, railways, airports, water and sewer systems, pipelines, electricity lines, broadband connections, public buildings) adequate to meet the needs of citizens and the business community and to foster economic growth

Relevant Benchmarks #3:

- Percentage of total square footage of buildings housing community college employees and operations that is owned versus leased (M1)
- Cost per square foot of leased versus owned buildings housing community college employees and operations (M2)
- Cost of needed repairs to community college buildings (M3)

4. Overview of the Agency 5-year Strategic Plan

Located in the heart of the rural Mississippi Delta, Mississippi Delta Community College is a residential and commuter comprehensive community college which offers a wide variety of academic, career, and technical courses through day, evening, and online classes. The College also provides workforce training, ABE/GED classes, and continuing education courses for local citizens.

Over the next five years, Mississippi Delta Community College is dedicated to enhancing the economic development of the service area by providing quality education through academic, career, technical, health sciences, workforce training, and other programs and services. The College will accomplish this mission by achieving the goals and objectives of this strategic plan. An overview of the 5-year strategic plan is provided below.

Program 1: Instruction

- **Increase Degree and Certificate Completion and Time to Completion**

Mississippi Delta Community College is committed to increasing degree and certificate completion and time to completion over the next five years. To accomplish this goal, Mississippi Delta will implement a new student advising system. The College will also implement an early

alert system to allow for improved tracking and intervention. Faculty and staff will be trained on effective advising and early alert interventions.

Over 75% of students in the MDCC service region are first-generation college students. First-generation students often enter college without prior knowledge of what courses or programs are available, which ones to select, and how to matriculate to completion. For the first-generation student, the lack of a formal advising system is one of the biggest obstacles to their success. Ineffective advisement results in a longer completion time for students, additional costs, and a higher withdrawal rate for students. As a result, Mississippi Delta Community College will improve its advising and early alert processes and procedures in order to enable students to complete their programs of study successfully and in a timely manner.

- **Increase Students' Success in Development Courses**

Over the next five years, Mississippi Delta Community College is committed to increasing students' successful completion of developmental English and mathematics courses. At MDCC, approximately 50% of the student body is required to take some level of remedial math and/or English before they are prepared to take college-level courses.

It is very difficult for any student to succeed in college, and even more difficult for those for whom previous education was filled with frustration and failure. Moreover, research indicates that many students enrolled in developmental courses often drop out of college or take longer to complete degrees and certificates due to being enrolled in developmental course. As a result, Mississippi Delta Community College will provide a summer developmental program for incoming students who are required to complete developmental courses before beginning their college English and mathematics courses. Students will be able to complete developmental courses prior to the fall semester in a nurturing environment and will be supported through mentoring, tutorial services, and learning labs. Additionally, Mississippi Delta Community College is currently researching and learning how co-requisite remediation can be effectively implemented at MDCC. During the next five years, MDCC is committed to piloting co-requisite remediation for students enrolled in developmental mathematics and English courses.

- **Increase Students' Success Rates in Instructional Programs and in the Workplace**

To increase students' success rates over the next five years, Mississippi Delta Community College will identify expected performance outcomes for each academic, health science, and career-technical program, assesses the extent to which students achieve these outcomes, and use student learning performance data to make changes to instruction, curriculum, and classroom practices based on a thorough analysis of results. The institution will also measure the extent to which students have attained the general education core through a national assessment, the Collegiate Assessment of Academic Proficiency (CAAP) and will use results to make improvements.

Over the next five years, the College will also implement a 30-45-60 program model in its Career-Technical Programs to allow students to earn stackable certification credentials along the path to an AAS degree. This model will allow students to accumulate credentials over time and help students to move along a career pathway or up a career ladder to different and potentially higher-paying jobs.

Additionally, Health Sciences and Career-Technical will require students to complete national certifications in their fields of study in order to make students more marketable in the workforce. Faculty and staff will provide intensive instruction and direction to prepare students to complete national examinations successfully.

- **Increase Students' Success in Adult Basic Education, Workforce Education, and Dual Enrollment**

To meet the needs of students and improve student retention, graduation, and outcomes over the next five years, Mississippi Delta Community College recently merged ABE/GED and Career-Technical departments together. This merging has allowed the institution to develop pathways for ABE/GED students to enroll in a Career-Technical program and receive industry credentials, thus enabling students to move right into the workplace upon completion.

The institution will also increase its business/industry partnerships and grow its workforce development trainings and programs. To meet the needs of the Mississippi Delta region, the Workforce Development Center will implement Phase III Manufacturing Technology training to local business and industry. This training will be provided in both instructor-led lab sessions as well as virtually through eLearning modules. Moreover, the institution will meet the demands of the workforce by providing a new career certificate program to students beginning in 2017-2018.

To further impact economic development in the Mississippi Delta, the College will develop a resource network for entrepreneurs who wish to establish businesses within the state to create higher paying jobs. Participants will learn best practices related to establishing new businesses. The program will be research-based and will model successful entrepreneurship programs.

Mississippi Delta Community College will also work closely with K12 entities. The institution will require that all student learning outcomes from dual enrollment students be collected, analyzed, and used to improve instruction and the dual enrollment program. Dual enrollment faculty will be also be observed and evaluated by department chairs. Additional partnerships will be formed with school districts not offering MDCC dual enrollment courses.

- **Increase Faculty Salaries to Attract and Retain Quality Instructors**

Since the average faculty salary at Mississippi Delta Community College is lower than the state and regional salary, the institution is requesting additional funding in order to retain and attract qualified faculty with the proper credentials to the college classrooms.

Program 2: Instructional Support

- **Increase Students' Access and Assistance through Instructional Support**

To address the socioeconomic issues faced by the students in its service area, MDCC has expanded access to its programs at off-campus sites and online. MDCC has identified several challenges faced by the institution's student population. Those challenges include poverty, academic unpreparedness, lack of academic and social integration into the education system, low levels of meaningful student engagement, and low levels of achievement. As a result, MDCC will use a combination of strategies to address the needs of students.

Over the next five years, Mississippi Delta Community College will provide students access to educational materials, technology, tutoring, academic advising, counseling, mentoring, career preparation, and cultural awareness services. The Student Learning Center, Library Services, online instructional support, and Learning Labs at each campus site will allow students multiple avenues to enhance learning and equip students with the skills needed to be successful in the workplace. The institution will also sponsor professional development opportunities for faculty on best teaching and learning strategies.

The institution will use formative and summative assessments to measure the effectiveness of its instructional support programs and services and will use results to make improvements and enhancements. It is anticipated that these services will improve students' educational skills, economic opportunities, and their ability to thrive in a twenty-first century workplace.

Program 3: Student Services

- **Increase Students' Personal Growth Outside the Classroom**

Mississippi Delta Community College has a 0% student default rate. Over 80% of MDCC students currently receive some level of Title IV financial aid. To assist students with tuition and other costs related to attending college, the institution provides numerous scholarships. Over the next five years, the College will seek additional donors and monies to assist students with college expenses. The Financial Aid Office will provide financial aid counseling to students during four summer orientation sessions. Additional workshops will be provided to parents and students throughout the academic year. Mississippi Delta Community College recently opened its newly constructed Student Union in 2016. In addition to housing student services office, this facility houses a Fitness and Wellness facility, a grill with healthy eating choices, and space for students to meet and participate in extracurricular games and activities. Students have access to services that allow for personal growth outside of the classroom.

Over the next five years, MDCC will promote a healthy lifestyle for students through a grant provided by Blue Cross & Blue Shield Mississippi Foundation. The Delta FIT initiative will engage students in various health and wellness activities and projects across the campus and into the community. Students will be encouraged to participate in fitness challenge opportunities, 5K runs, healthy food demonstrations, and learn more about living a healthy lifestyle through the Delta FIT Initiative.

Program 4: Institutional Support Program

- **Utilize Internal Controls and External Evaluations to Manage Resources**

Mississippi Delta Community College will use budgeting requests and input from the Budget Committee to allocate financial resources to departments and divisions. The institution will also utilize internal controls to ensure resources are utilized efficiently and effectively. The College will use MBR reports, financial audits, and financial ratios as ways to monitor, evaluate, and revise its internal processes and procedures.

Program 5: Physical Plant Operation

- **Maintain and Operate Safe and Efficient Facilities**

In addition to the main campus at Moorhead, Mississippi Delta Community College also offers classes at its off-campus sites in Greenville and Greenwood as well as workforce training at the Charles W. Capps, Jr., Technology Center in Indianola. At the Greenville Higher Education Center, Mississippi Delta partners with Mississippi Valley State University to offer students the opportunity to complete their four-year degree in one location.

Mississippi Delta is committed to maintaining and operating safe and efficient facilities. The institution will replace all of the sidewalks of the main campus through a grant provided by the Mississippi Department of Transportation. Roads will be repaved, and additional lighting will be added. The Career-Technical buildings are currently undergoing roof, HVAC, and lighting renovations. An elevator is currently being installed in the Horton Building in order to make the second floor ADA accessible. Several other buildings have also been slated for renovation during the next five years.

To save energy and decrease operational costs, Mississippi Delta Community College will utilize a four-day instructional week. The institution will provide regular walk-throughs of the physical plant and perform repairs and maintenance. The College will use the TrackIt system to record maintenance and operational repairs. TrackIt reports will be reviewed and data will be used to make improvements and enhancements. Mississippi Delta Community College will utilize an emergency notification system that will alert faculty, staff, and students of emergencies and time-sensitive notifications through email, phones, and social media. Tests will be conducted routinely. The institution will also review and revise its *Safety Manual* and conduct training and drills regularly throughout the academic year. MDCC will also perform facility plant and ground safety walk-throughs each year and correct safety issues.

To accomplish the above goals, Mississippi Delta has developed objectives and strategies that align with these goals. Additionally, the College has established outputs and efficiencies to measure the progress toward completion of goals and objectives. The College's progress toward completion will be analyzed regularly; output and efficiency data will be collected and published annually. The institution will use results to make improvements and enhancements in programs, services, instruction, and overall institutional effectiveness.

5. Agency's External/Internal Assessment Management Systems

In Mississippi Delta Community College's seven-county primary service area, the average percentage of citizens living below the poverty level is 36.4%, with Issaquena County, one of the poorest counties in the state, having 48.1%. As a result, Mississippi Delta Community College's local tax support levy is below the statewide average. The average county tax support levy and funding allocated to Mississippi's fifteen community colleges is 3.35, or \$5,970,592, compared to 2.52 or \$2,913,366 for Mississippi Delta Community College.

In the Mississippi Delta service region, the average household income is \$24,000 per year, compared to \$50,000 for the United States. Approximately 38% of Mississippi Delta's residents lack a high school education, and one out of every three families lives below the poverty level. Almost 90% of students enrolled at MDCC live in counties that reflect these characteristics. As a result, over 70% of MDCC

students are eligible for and receive Pell Grant assistance, compared to a 58% mean of Pell grant recipients for all other community colleges in Mississippi.

Mississippi Delta Community College has been able to face the economic and socioeconomic challenges of the Delta and respond to the unique needs of its citizens by providing quality educational opportunities and services to the community. Mississippi Delta's graduates average a 3.08 transfer grade point average at four-year institutions.

Additionally, health science graduates had a 95.9% state/national licensure pass rate, compared to a statewide average of 90.6%, as published on the 2014 Report Card. This Report Card also indicates that 86.1% of health science and career-technical graduates were placed directly into the workforce upon graduation, and earnings increased significantly after program completion for technical graduates (from \$14,822 to \$34,907) and certificate completers (from \$9,787 to \$19,739). Moreover, wages earned by community citizens increased from \$33,401 to \$34,979 after workers attended customized workforce training provided by Mississippi Delta Community College. This boost in income has had a direct impact on Mississippi's economic development.

Not only are students provided a quality education, but students are also provided a quality education at an affordable cost. Mississippi Delta's tuition for 2016-2017 is \$2,620, a fraction of the average cost of \$6,263 for public universities and \$14,740 for independent four-year colleges.

If rural areas such as the Mississippi Delta are to effectively participate in a more complex and technologically sophisticated global economy, an educated and skilled pool of workers is an absolute requirement. Mississippi Delta Community College knows these challenges first-hand and is committed to preparing students for 21st century employment. To propel into the future and further impact students' lives and the Delta region, Mississippi Delta Community College is dedicated to implementing this strategic plan, charting its course, and accomplishing the mission, goals, and objectives contained within this plan.

Internal Management Systems Used to Evaluate Agency's Performance

Mississippi Delta Community College engages in an external and internal assessment system that includes ongoing, integrated, institution-wide research-based planning and evaluation processes. These processes include a systematic review of institutional mission, goals, and outcomes and results in continuous improvement in institutional quality and the achievement of institutional mission. The budget of the institution is in the center of this system.

The mission statement of Mississippi Delta Community College is the foundation upon which the institution examines itself, allocates its resources, and plans its future. The mission is comprehensive, addresses all aspects of institutional function, and actively guides the institution. The mission is at the center of the College's institution-wide planning and evaluation processes and planning documents including the Strategic Plan, the Institutional Effectiveness Plan, and the Budgeting Plan.

Assessment planning activities have been incorporated into the annual *Assessment Planning and Evaluation Calendar*, and every program and service participates in assessment and planning processes. Part of the planning process involves the use of data analysis to help administrators, faculty, and staff make data-driven decisions. Planning and evaluation are research-based in that MDCC collects, analyzes, and disseminates a wide-range of institutional data. Key indicators such as enrollment trends, finances, degree attainment, faculty characteristics, and workforce trends are published in the annual

Statistical Profile and in annual *Institutional Effectiveness Plans*. Data are analyzed and used to drive institutional planning and funding decisions.

The ongoing planning and evaluation processes include activities such as reporting the results of the learning outcomes assessment, general education assessment, and program outcomes assessment. Student evaluations of instruction, employee evaluations, and institutional effectiveness surveys are also conducted annually. The institution also evaluates progress toward completion of goals and outcomes outlined in MDCC's Strategic Plan. All of MDCC's planning and evaluation processes allow the institution to measure and demonstrate that the mission and this plan are being accomplished.

College personnel are given the opportunity to participate in the budgeting process by submitting Departmental Budget Request Forms for new, expanded, or renovated facilities, new positions, expanded program funds, or new equipment. These requests are processed through the division level and then submitted to the Vice President for Finance & Operations and the Budget Committee.

The Budget Committee meets regularly to review and prioritize requests according to those that demonstrate the ability to support the mission of the institution and the scope of the institution's programs and services. *Mississippi Delta Community College's Policies and Procedures Manual* and *Business Office's Procedures Manual* provide financial procedures, inventory procedures, and operational guidelines for the institution.

In addition to internal planning and assessment measures, Mississippi Delta Community College also has external measures in place. The College has annual State Report Cards, financial audits, national IPEDS reports, financial and institutional profiles for SACSCOC, national and state licensure reports, state workforce reports, and additional assessment measures that ensure the institution is effective, efficient, and planning for the future.

In summary, Mississippi Delta Community College has a planning and assessment system that enables the institution to identify outcomes and assess the extent the College achieves these outcomes. Additionally, the institution also has developed a system that provides evidence of improvement based on analysis of results. This planning and assessment system provides the opportunity for Mississippi Delta to use assessment results to effect meaningful change in student learning, campus operations, and in the Mississippi Delta region and beyond.

6. Agency Goals, Objectives, Strategies and Measures by Program

Program 1: Instruction

Goal A: To provide degree and certificate programs delivered through traditional and distance education courses that prepare students for continued studies and/or employment.

Objective A.1: The objective of Academic Instruction, including the Associate Degree Nursing program, is to provide affordable access to courses at the freshman and sophomore levels, courses for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

Outcome: Increase in the percentage of students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, who successfully complete the course, by type of degree program (MBR-P1.17²; SB-CR3³)

Outcome: Percentage of first-time entering, full-time degree-seeking students (Fall) who earned 42 credit hours by the end of year two will meet or exceed target. (MBR-P1.6; SB-SP3; FY17 Performance Measure)

Outcome: Percentage of first-time entering, part-time degree-seeking students (Fall) who earned 24 credit hours by the end of year two will meet or exceed target. (MBR-P1.5; SB-SP4; FY17 Performance Measure)

Outcome: Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY 17 Performance Measure)

Outcome: Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY17 Performance Measure)

Outcome: Percentage of total student success, which includes graduates, transfers, and retention (those still enrolled) will meet or exceed target. (MBR-P1.8; FY17 Performance Measure)

Outcome: Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY17 Performance Measure)

Outcome: Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY17 Performance Measure)

Outcome: Percentage of total retention will meet or exceed target. (MBR-P1.11; FY17 Performance Measure)

Outcome: Percentage of first-time, full-time students in the AA (university parallel) program and associate nursing degrees who graduate within 3 years, or 150% of expected time to completion, disaggregated by college ready and non-college ready (student who enrolls in at least one developmental course, which includes Intermediate Algebra). (MBR-P1.18; SB-SG3)

Outcome: Percentage of Associate Degree Nursing and Practical Nursing licensure exam pass rates will meet or exceed the target. (MBR-P1.7; SB-WD1; FY 17 Performance Measure)

Outcome: Percentage of developmental English students (unduplicated headcount) enrolled in English Composition I who successfully completed English Composition I during the academic year will meet or exceed the target. (MBR-P1.14; FY 17 Performance Measure)

Outcome: Percentage of developmental Math students (unduplicated headcount) enrolling in College Algebra who successfully completed College Algebra during the academic year will meet or exceed the target. (MBR-P1.15; FY 17 Performance Measure)

Outcome: Percentage of community college students who transfer to a Mississippi public four-year higher educational institution will meet or exceed the target. (MBR-P1.10; SB-SG4)

² Indicates the number this measure is on the MBR for this program.

³ Indicates which Statewide Benchmark this measure refers to

Outcome: Percentage of community college students who transfer to an accredited four-year higher educational institution will meet or exceed the target. (MBR-P1.10; SB-SG5, FY 17 Performance Measure)

Outcome: Cumulative grade point average at graduation from a Mississippi Public University of community college transfer students will equal or exceed the grade point average earned by native students in the same university system (GPA based on a 4.0 scale). (MBR-P1.19)

A.1.1 Strategy: Mississippi Delta will implement a new student advising system. The College will also implement an early alert system to allow for improved tracking and intervention. Faculty and staff will be trained on effective advising and early alert interventions.

Output: Average ACT score of first-year students enrolled in Associate of Arts (AA or “University Parallel”) Degree Program (MBR-P1.13; SB-CR1)

Output: Number of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, who successfully complete the course (MBR-P1.9; SB-CR3)

Output: Total number of FTE students (MBR-P1.1)

Output: Number of FTE students in academic instruction (MBR-P1.2)

Output: Number of FTE students in ADN (MBR-P1.3)

Output: Number of FTE students in developmental courses (MBR-P1.8)

Output: Number of AA and ADN degrees awarded per 100 FTE students (MBR-P1.10; SB-SG1)

Efficiency: Cost per FTE student – Academic and ADN (MBR-P1.1)

Efficiency: Instructional costs for academic and associate nursing programs as a percentage of total expenditures (MBR-P1.4)

Objective A.2: The objective of Career and Technical Instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree.

Outcome: Number of Associate of Applied Sciences degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.3; SB-SG1; FY 17 Performance Measure)

Outcome: Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY 17 Performance Measure)

Outcome: Percentage of first-year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree within 3 years will meet or exceed the established targets. (SB-SG7, MBR P1.20)

Outcome: Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate within 3 years will meet or exceed the established targets. (SB-SG9, MBR P1.20)

Outcome: Percentage of In-state job placements of career/technical and Health science graduates will meet or exceed target. (MBR-P1.13; FY 17 Performance Measure)

Outcome: Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY 17 Performance Measure)

A.2.1 Strategy: Mississippi Delta Community College will implement a 30-45-60 program model in its Career-Technical Programs to allow students to earn stackable certification credentials along the path to an AAS degree. To meet the demands of business and industry in the Mississippi Delta, the Career-Technical Program will also offer a new career program to students beginning in 2017-2018. Additionally, the College will utilize special populations instructors, career and health science navigators, and TAACCCT and SNAP grant personnel to assist students toward the completion of a certificate or a degree.

Output: First-year retention rate for entering full-time freshmen enrolled in Associate of Applied Science (AAS or “Technical”) Degree program

Output: Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military. (MBR 1.23, SB- WD2)

Output: Number of FTE students in Career-Technical Programs (MBR-P1.4)

Output: Number of approved career-tech programs (MBR-P1.7)

Output: Number of awards of AAS degrees or Certificates per 100 FTE students (MBR-P1.11)

Efficiency: Cost per FTE student – Career-Tech (MBR-P1.2)

Efficiency: Instructional costs for career-technical programs as a percentage of total expenditures (MBR-P1.5)

Objective A.3: To provide specially designed programs to targeted populations to meet educational and training needs of citizens, in accordance with Section 37-29-1, to include but not limited to Adult Basic Education and High School Equivalency exam preparatory courses; workforce education; secondary school vocational courses; dual credit/dual enrollment courses; and personal improvement courses.

Outcome: Increase in the percentage of students enrolled in Adult Basic Education (ABE) who move from one educational functioning level to the next within one fiscal year (MBR-P1.21; SB-SG10)

Outcome: Increase in the percentage of students at the Adult Secondary Level of an Adult Education Class who pass the High School Equivalency Exam (MBR-P1.22; SB-SG11)

Outcome: Number of High School Equivalencies Awarded (FY 17 Performance Measure, MBR P1.16)

A.3.1 Strategy: To better meet the needs of students and improve student retention, graduation, and outcomes, Mississippi Delta Community College has merged the ABE/GED and Career-Technical departments together. This merge has allowed the institution to develop pathways for ABE/GED students to enroll in a Career-Technical program and receive industry credentials, thus enabling students to move right into the workplace. The institution will increase its business/industry partnerships and grow its workforce development trainings and programs.

Output: Number served (duplicated headcount) through Workforce Center (MBR-P1.6)

Output: Number of credit hours earned by dual credit/dual enrollment students (MBR-P1.12)

Output: Number of FTE students in ABE & GED (MBR-P1.5)

Efficiency: Cost per FTE student – Other (MBR-P1.3)

Program 2: Instructional Support

Goal A: To provide access and assistance for students through learning support labs staffed with qualified support staff.

Objective A.1: To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and material for special application of studies

Outcome: Percentage of Instructional Support to Total E&G Expenditures will be 5% or greater. (MBR-P2.1)

A.1.1. Strategy: MDCC librarians will conduct library orientation for students and faculty. Librarians will administer online evaluations to students and faculty upon completion of the library instructional sessions. The library personnel will use results to improve library materials, learning resources, and instructional support.

Output: Number of Instructional support staff (MBR-P2.2)

Efficiency: Instructional support cost per FTE student (MBR-P2.1)

Program 3: Student Services

Goal A: To support student learning and personal growth outside the context of formal instruction.

Objective A.1: To provide educational access through assistance with admissions, registration, guidance, financial aid, and other services; and to promote students' personal development.

Outcome: Maintain student loan default rates lower than the national average for community colleges based on the National Cohort Default Rates by Institution Type (Public, 2-3 yrs). (MBR-P3.2)

A.1.1 Strategy: Mississippi Delta Community College opened its newly constructed Student Union in 2016. This facility allows students to have a one-stop center for student services. The Financial Aid Office will provide financial aid counseling to students during four summer orientation sessions. Additional workshops will be provided to parents and students throughout the academic year.

Output: Number of unduplicated headcount students receiving financial aid (MBR-P3.1)

Output: Number of FTE students receiving student support services (MBR-P3.1)

Efficiency: Student services cost per FTE student (MBR-P3.1)

Program 4: Institutional Support Program

Goal A: To support institutional programs and infrastructure by providing resources required to manage all aspects of the institution.

Objective A.1: Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges.

Outcome: Percentage of institutional support to total budget will be 15% or less. (MBR-P4.1)

A.1.1 Strategy: Mississippi Delta Community College will use budgeting requests and input from the Budget Committee to allocate financial resources to departments and divisions. The institution will also utilize internal controls to ensure resources are utilized efficiently and effectively. The College will use MBR reports, financial audits, and financial ratios as ways to monitor, evaluate, and revise its internal processes and procedures.

Output: Total state expenditures per student (SB-CT2, MBR P1.24)

Efficiency: Institutional support cost per FTE student (MBR-P4.1)

Program 5: Physical Plant Operation

Goal A: The institution operates and maintains physical facilities, both on and off campus, that appropriately serve the needs of the institution's educational programs, support services, and other mission-related activities. (SACSCOC CS 3.11.3)

Objective A.1: To maintain and operate safe and efficient facilities.

Outcome: Energy costs will not exceed 3% of operational expenditures. (MBR-P5.1)

A.1.1 Strategy: Mississippi Delta Community College will continue to use a four-day instructional week to save energy and operational costs for the institution. The institution will provide regular walk-throughs of the physical plant and perform repairs and maintenance. The College will use its TrackIt system to record maintenance and operational repairs. Data reports will be reviewed, and data will be used to make improvements and enhancements.

Output: Building square footage maintained (MBR-P5.1)

Output: Acres maintained (MBR-P5.2)

Efficiency: Cost of maintenance per square foot (MBR-P5.1)

Efficiency: Cost of maintenance per acre (MBR-P5.2)

Efficiency: Cost of maintenance per FTE student (MBR-P5.3)

Objective A.2: To provide a safe learning and working environment.

Outcome: Number of injuries sustained by students, faculty, and staff will be less than 2 per 100 FTE students. (MBR-P5.4)

A.2.1 Strategy: Mississippi Delta Community College will utilize an emergency notification system that will alert faculty, staff, and students of emergencies and time-sensitive notifications through email, phones, and social media. Tests will be conducted routinely. The institution will also review and revise its *Safety Manual* and conduct training and drills regularly throughout the academic year. MDCC will also perform facility plant and ground safety walk-throughs each year and correct any safety issues.

Output: Number of injuries sustained by students, faculty and staff. (MBR-P5.3)

Efficiency: Number of injuries sustained by students, faculty and staff per 100 FTE students. (MBR-P5.4)

Mississippi Gulf Coast Community College



Strategic Plan 2018-2022

Revised July 27, 2016

Mississippi Gulf Coast Community College

1. Comprehensive Mission Statement

The mission of Mississippi Gulf Coast Community College is to meet the educational and community needs in George, Harrison, Jackson, and Stone counties by providing superior instruction through traditional and technological formats. The college embraces lifelong learning, productive citizenship, service learning, and leadership development in a dynamic and innovative learning environment.

2. State of Agency Philosophy

Mississippi Gulf Coast Community College is a globally competitive learning community with an entrepreneurial spirit that cultivates student success. We strive to make a positive difference in the lives of our students and promote our institutional core values.

- Accountability: An acceptance of responsibility for appropriate actions, obligations, and duties.
- Collaboration: A process that facilitates transfer of knowledge, skills and attainment of common goals.
- Excellence: A motivation where the highest standards are viewed as benchmarks to surpass.
- Integrity: A commitment to honesty and ethical behavior in all situations.
- Leadership: A process of directing groups of people toward a common goal.
- Respect: A feeling of esteem or regard for the unique qualities of all individuals.
- Service: An action performed for others without the desire for personal gain.

3. Relevant Statewide Goals and Benchmarks

Statewide Goal #1: To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resources needs of Mississippi and its employers, including the creation of new jobs through the commercialization of university –based research.

Relevant Benchmarks #1:

College Readiness

- Average ACT score of first-year students enrolled in Associate of Arts (AA or “University Parallel”) Degree Program (CR1)¹
- Percentage of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, by type of degree program (CR2)
- Percentage of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, by type of degree program, who successfully complete the course (CR3)

Student Progress

- First-year retention rate for entering full-time freshmen enrolled in Associate of Arts/ University Parallel degree program (SP1)
- First-year retention rate for entering full-time freshmen enrolled in Associate of Applied Science (AAS or “Technical”) Degree program (SP2)
- Percentage of full-time, first-time enrollment cohort who earns half of total required credit hours for graduation by the end of the first year (SP3)

¹ Statewide Benchmarks are numbered here for reference when listing Outcomes, Outputs and Efficiencies.

- Percentage of part-time, first-time enrollment cohort who earns one quarter of total required credit hours for graduation by the end of the first year (SP4)

Student Graduation Rates

- Number of AA (university parallel) and AAS (technical) degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment (SG1)
- Percentage of first-year, first-time, full-time community college students enrolled in the AA (university parallel) program who graduate with an AA (university parallel) degree
- Percentage of first-year, first-time, full-time community college students enrolled in the AA (university parallel) program who graduate with an AA (university parallel) degree within 3 years (SG3)
- Percentage of community college students who transfer to a Mississippi public four-year higher educational institution (SG4)
- Percentage of community college students who transfer to an accredited four-year higher educational institution (SG5)
- Percentage of first year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree
- Percentage of first-year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree within 3 years (SG7)
- Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate
- Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate within 3 years (SG9)
- Percentage of students enrolled in an Adult Basic Education (ABE) program who complete the Adult Basic Education program (SG10)
- Percentage of students enrolled in a General Educational Development (GED) program who complete the General Educational Development program (SG11)
- Percentage of state population over age 21 with an associate degree as highest level of educational attainment (SG12)
- Percentage of state population over age 21 with a certificate of achievement from a community college as highest level of educational attainment (SG13)

Workforce Development

- Licensure exam pass rate for community college students who successfully complete a technical or certificate program in a field requiring state and or national licensure (WD1)
- Percentage of AAS (technical) graduates employed in jobs in their field of study within a year of graduation (job placement rate) (WD2)
- Percentage of certificate graduates employed in jobs in their field of study within a year of graduation (job placement rate) (WD3)
- Average starting salary of AAS (technical) graduates (WD4)
- Average starting salary of certificate graduates (WD5)
- Wage gains of AA (university parallel) degree, AAS (technical) degree, and certificate graduates (WD6)

- Percentage of students trained through workforce education and training programs customized to meet the needs of local industries who successfully complete the program

Cost to Students

- Dollars spent on remedial coursework (CS1)
- Percentage of Mississippi median family income required to cover tuition and fees at Mississippi community colleges (CS2)
- Average student debt upon graduation (CS3)

Cost to Taxpayers

- Total cost to the state of providing remedial classes at the state's community colleges (CT1)
- Total state expenditures per student (CT2)

Statewide Goal #2: To develop a robust state economy that provides the opportunity for productive employment for all Mississippians

Relevant Benchmark #2:

- Percentage of Mississippians receiving workforce training services who are employed one year and five years after receiving training and their average salary (E1)

Statewide Goal #3: To ensure the construction and maintenance of infrastructure (including roadways, waterways, railways, airports, water and sewer systems, pipelines, electricity lines, broadband connections, public buildings) adequate to meet the needs of citizens and the business community and to foster economic growth

Relevant Benchmarks #3:

- Percentage of total square footage of buildings housing community college employees and operations that is owned versus leased (M1)
- Cost per square foot of leased versus owned buildings housing community college employees and operations (M2)
- Cost of needed repairs to community college buildings (M3)

4. Overview of the Agency 5-year Strategic Plan

Mississippi Gulf Coast Community College has enjoyed tremendous success over the past 100 years of service to our community. Facing both challenges and opportunities, MGCCC examined complex issues relating to the educational attainment of our communities, economic development of our district and our state, and national agendas for community college education. Our current strategic plan, known in our institution as Strategic Plan 2020, represents a shared vision among the stakeholders of the college, best practices from community colleges across the nation, as well as economic and educational trends. This blueprint serves as the foundation for fulfilling future expectations and developing innovative ways to meet the needs of the citizens of the district and the state of Mississippi.

In preparation for our strategic plan, the college held local forums with community and business leaders, employees, Board of Trustees members, and alumni. These forums resulted in a rich and dynamic

dialogue which reflects the vision and commitment to serving the students in our four-county district of George, Jackson, Harrison, and Stone counties.

MGCCC is committed to academic excellence in university transfer, career, and technical education as well as world class workforce training so that our graduates are highly competitive for jobs, and local and regional employers have a highly skilled and qualified workforce needed to promote economic growth. We see our role as strategic in economic development for our district, our state, and the nation.

We provide access to high quality education and training at the lowest possible cost through our efficient use of resources, innovative use of available technologies, and committed and caring instructors, staff, and administrators. We seek to provide innovative and market-driven programs focusing on employability of students in local and global markets. We support innovative and collaborative teaching methods that allow creativity, risk taking, and advancing technologies with appropriate faculty development. We create and support student-centered learning environments focusing on active learning and transfer of knowledge across the curriculum. We seek to improve transitional education to ensure access to a quality education by infusing technology and improving curriculum so as to decrease time to completion.

We seek ways to partner with public/private local, state, and national entities that create effective and sustainable pathways for students to complete educational goals to reach career and life outcomes. We participate in university partnerships that result in increased access to four-year degrees through physical presence and streamlined transfer of credit. We offer a variety of dual credit and dual enrollment opportunities through partnerships with local school districts.

We seek development of education and training for students in emerging STEM fields by seeking external funding opportunities as are available. We promote participation in state, regional, and national professional organizations to stay abreast of emerging trends and opportunities. We strive to make our processes as efficient as possible to remove barriers for students and conserve institutional resources. We continually assess and monitor effectiveness of all instructional, administrative, and support units, and compare wherever possible to state and national norms.

The MGCCC Strategic Plan focuses on making continual improvement to the following four institutional commitments: (1) Teaching and Learning, (2) Student Success, (3) Community Engagement and Partnerships, and (4) Culture of Innovation. Outlined below are the specific strategic directions and objectives associated with each institutional commitment.

Institutional Commitment #1 – Teaching and Learning

- Develop and maintain innovative and market-driven programs focusing on employability of students in a global market.
- Support innovative and collaborative teaching methods that allow creativity, risk taking and advancing technologies with appropriate faculty development.
- Create and support a student-centered learning environment that encourages active learning.
- Incorporate learning activities designed to equip students with the skills necessary to retain and transfer knowledge across the curriculum.
- Improve faculty access to data and make certain faculty members are supported by institutional research in methodology design, data collection and analysis of student learning outcomes.

- Improve transitional education by infusing technology, revising curriculum and identifying ways to decrease time to completion.
- Evaluate facilities usage and design of the learning environment – facilities should be flexible and creative to foster and support the 21st century learning environment. Designs should incorporate appropriate technologies and support discussion, group projects and other interactive pedagogies. “Third spaces” will be incorporated throughout learning support and other appropriate areas.
- Expand the employee development plan to support the 21st century learning environment by providing comprehensive training, development of instructional content, active learning strategies, instructional technologies and student learning research.
- Recruit and retain highly qualified faculty by ensuring that salaries are competitive and reflect state and national averages.
- Promote workplace/faculty collaboration to enhance student learning.
- Foster a culture of open, interactive communication between the college and students to promote a sense of community.
- Integrate multiple instructional strategies to enrich student learning experiences and address varied learning styles.
- Instill high expectations for teaching and learning to ensure instructional excellence and student success as evidenced by national recognitions and advanced credentials.

Institutional Commitment Number #2 – Student Success

- Improve financial aid and admissions processing time by removing barriers for students through improved financial aid counseling and service.
- Improve diagnostic placement testing and implement modular basic skills curriculum to increase success in college level coursework.
- Support student success and retention through counseling, advisement, study skills and limitations of late registration.
- Improve retention and reduce time to completion in college readiness coursework through curriculum review/revision, technologies such as an early alert system and increased learning support services.
- Stimulate enrollment and retention through transitional education academies in support of dual enrollment/dual credit, adult basic education and programs to prepare students for college-level credit.
- Provide employment support services for students and alumni to increase placement and better connect the college’s programs to potential employers throughout the district.
- Develop a comprehensive technology plan that fully engages the institution’s current technologies and provides for the selection and implementation of new technologies in support of student success.
- Develop a comprehensive wellness initiative for students, faculty, and staff to provide and promote a healthy learning environment.
- Provide student activities and athletic programs that foster personal growth, community involvement and increased learning opportunities.
- Enhance the college’s ability to provide a healthy, safe and secure environment.

Institutional Commitment Number #3 – Community Engagement & Partnerships

- Strengthen relationships and partnerships with public/private local, state and national entities that create effective and sustainable pathways for students to complete educational goals to reach career and life outcomes.
- Enhance community college/school district/university partnerships for such activities as dual enrollment, transitional education, and enhanced higher education opportunities especially in science, technology, engineering, and mathematics (STEM) fields.
- Increase business partnerships for such programming as culinary arts, entertainment industry, transportation, port operations, marine/environmental, and energy to direct centers of excellence.
- Provide university partnerships that result in a physical presence on campus to increase access to four-year degrees, streamline transfer of credit and align requirements for two- and four-year degree options.
- Strengthen external/internal network for business, community, alumni and friends to connect with the college and participate in activities to include the leveraging of resources and volunteering time, money and talent.
- Assess workforce development needs and align workforce training and career/tech programs to targeted industries and STEM skill set along with reskilling the workforce for career advancement.
- Develop and cultivate effective communication that encourages input and feedback from all stakeholders.

Institutional Commitment Number #4 – Culture of Innovation

- Foster a collegial environment reflecting an entrepreneurial foundation in instruction, student services and administration supported by faculty/staff and student development with incentives to foster innovation.
- Design and implement certification credentials for skills through a redesign of degree certificates and encourage completion.
- Maintain an efficient and innovative administration to create an environment based on the vision and core values of the institution.
- Promote leadership in state, regional, and national professional organizations.
- Support creative and efficient processes for student inquiry and admissions recognizing changing technologies, student logistics and diversity, access to data, graduate processing and follow-up and maintaining connection after separation.
- Develop and implement an alumni and foundation plan to increase community involvement and support.
- Cultivate and engage partnerships with stakeholders throughout the district.
- Explore the development of a grant writing consortium.
- Sponsor a regional coalition to support growth and innovation to stimulate forward momentum and an envisioned future.
- Create an innovative strategy to ensure employees are compensated appropriately.

5. Agency's External/Internal Assessment Management Systems

MGCCC analyzed multiple internal and external factors that influence our ability as an institution to meet the goals set forth in this strategic plan. In addition to efficiency measures instituted by MGCCC, the institution relies on funding from the Mississippi legislature, the Federal government, and local funds to keep the cost of attendance as low as possible for the students and families in our service

district. Economic declines that impact these revenue streams challenge the institution's ability to offer quality education and training, very often at times when enrollment increases but funding remains the same or declines.

Changes in government requirements, rules and regulations, and regional and specialized accreditations that impact the necessity of the institution to offer expanded services or resources to students without an increase in funds from external sources cause a challenge to administration to meet requirements without cutting quality of services in other areas.

The age of buildings, replacement cost of aging technology, increasing utility cost, and increasing insurance cost are all factors that challenge administration to provide a safe and secure learning and working environment while being good stewards of tax dollars. Often the costs associated with these factors increase at a rate higher than revenue streams. Frequency and severity of storms, even those outside our area, will often cause an increase in insurance rates that must be absorbed by thoughtfully constructed budgets. Consideration is made to the fiscal requirements of moving our strategic plan forward, while meeting our obligations, and preparing for unforeseen events.

MGCCC utilizes a robust electronic planning system, which is utilized by all instructional, support, and administrative units, so that the leadership can make data-informed decisions. The MGCCC institutional effectiveness and planning process is based on an overlapping 18-month planning cycle. Staff, faculty, and administrative personnel complete an annual unit planning document each year and record their unit indicators/goals, assessment plans, expected outcomes, results, and use of results. This internal management system is used to track annual activity and make continual improvements. The college also collects and analyzes program level and institutional core student learning outcomes on an annual basis for all of our educational programs.

The Office of Institutional Effectiveness, Research and Planning collects data from nationally normed assessments and produces various customized reports for the institution to aid in decision making. Internal survey research is administered through the use of LimeSurvey, ClassClimate and Qualtrics and is used to better understand the needs and satisfaction levels associated with our students and employers.

The MGCCC Planning Council is a college-wide council with representation from all segments of the college. The Planning Council is responsible for reviewing the Strategic Plan (Mission, Vision, Values, and Institutional Commitments statements) and making improvements to our institutional effectiveness and planning model. Additionally, MGCCC uploads a faculty file, course file, primary student file, student schedule file, and graduate file via the eARS system to the Mississippi Community College Board and will review trends associated with these data. A summary of institutional trends is also presented within the EAC State Report Card.

6. Agency Goals, Objectives, Strategies and Measures by Program

Program 1: Instruction

Goal A: To provide degree and certificate programs delivered through traditional and distance education courses that prepare students for continued studies and/or employment.

Objective A.1: The objective of Academic Instruction, including the Associate Degree Nursing program, is to provide affordable access to courses at the freshman and sophomore levels, courses for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

Outcome: Increase in the percentage of students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, who successfully complete the course, by type of degree program (MBR-P1.17²; SB-CR3³)

Outcome: Percentage of first-time entering, full-time degree-seeking students (Fall) who earned 42 credit hours by the end of year two will meet or exceed target. (MBR-P1.6; SB-SP3; FY17 Performance Measure)

Outcome: Percentage of first-time entering, part-time degree-seeking students (Fall) who earned 24 credit hours by the end of year two will meet or exceed target. (MBR-P1.5; SB-SP4; FY17 Performance Measure)

Outcome: Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY 17 Performance Measure)

Outcome: Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY17 Performance Measure)

Outcome: Percentage of total student success, which includes graduates, transfers, and retention (those still enrolled) will meet or exceed target. (MBR-P1.8; FY17 Performance Measure)

Outcome: Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY17 Performance Measure)

Outcome: Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY17 Performance Measure)

Outcome: Percentage of total retention will meet or exceed target. (MBR-P1.11; FY17 Performance Measure)

Outcome: Percentage of first-time, full-time students in the AA (university parallel) program and associate nursing degrees who graduate within 3 years, or 150% of expected time to completion, disaggregated by college ready and non-college ready (student who enrolls in at least one developmental course, which includes Intermediate Algebra). (MBR-P1.18; SB-SG3)

Outcome: Percentage of Associate Degree Nursing and Practical Nursing licensure exam pass rates will meet or exceed the target. (MBR-P1.7; SB-WD1; FY 17 Performance Measure)

Outcome: Percentage of developmental English students (unduplicated headcount) enrolled in English Composition I who successfully completed English Composition I during the academic year will meet or exceed the target. (MBR-P1.14; FY 17 Performance Measure)

Outcome: Percentage of developmental Math students (unduplicated headcount) enrolling in College Algebra who successfully completed College Algebra during the academic year will meet or exceed the target. (MBR-P1.15; FY 17 Performance Measure)

Outcome: Percentage of community college students who transfer to a Mississippi public four-year higher educational institution will meet or exceed the target. (MBR-P1.10; SB-SG4)

² Indicates the number this measure is on the MBR for this program.

³ Indicates which Statewide Benchmark this measure refers to

Outcome: Percentage of community college students who transfer to an accredited four-year higher educational institution will meet or exceed the target. (MBR-P1.10; SB-SG5, FY 17 Performance Measure)

Outcome: Cumulative grade point average at graduation from a Mississippi Public University of community college transfer students will equal or exceed the grade point average earned by native students in the same university system (GPA based on a 4.0 scale). (MBR-P1.19)

A.1.1 Strategy: Create and support a student-centered learning environment that encourages active learning. Personalize the process and adopt best practices with positive impact.

Output: Average ACT score of first-year students enrolled in Associate of Arts (AA or “University Parallel”) Degree Program (MBR-P1.13; SB-CR1)

Output: Number of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, who successfully complete the course (MBR-P1.9; SB-CR3)

Output: Total number of FTE students (MBR-P1.1)

Output: Number of FTE students in academic instruction (MBR-P1.2)

Output: Number of FTE students in ADN (MBR-P1.3)

Output: Number of FTE students in developmental courses (MBR-P1.8)

Output: Number of AA and ADN degrees awarded per 100 FTE students (MBR-P1.10; SB-SG1)

Efficiency: Cost per FTE student – Academic and ADN (MBR-P1.1)

Efficiency: Instructional costs for academic and associate nursing programs as a percentage of total expenditures (MBR-P1.4)

Objective A.2: The objective of Career and Technical Instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree.

Outcome: Number of Associate of Applied Sciences degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.3; SB-SG1; FY 17 Performance Measure)

Outcome: Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY 17 Performance Measure)

Outcome: Percentage of first-year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree within 3 years will meet or exceed the established targets. (SB-SG7, MBR P1.20)

Outcome: Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate within 3 years will meet or exceed the established targets. (SB-SG9, MBR P1.20)

Outcome: Percentage of In-state job placements of career/technical and Health science graduates will meet or exceed target. (MBR-P1.13; FY 17 Performance Measure)

Outcome: Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY 17 Performance Measure)

A.2.1 Strategy: Develop and maintain innovative student retention initiatives and focus on market-driven programs which improve the employability of students in a global market.

Output: First-year retention rate for entering full-time freshmen enrolled in Associate of Applied Science (AAS or “Technical”) Degree program

Output: Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military. (MBR 1.23, SB- WD2)

Output: Number of FTE students in Career-Technical Programs (MBR-P1.4)

Output: Number of approved career-tech programs (MBR-P1.7)

Output: Number of awards of AAS degrees or Certificates per 100 FTE students (MBR-P1.11)

Efficiency: Cost per FTE student – Career-Tech (MBR-P1.2)

Efficiency: Instructional costs for career-technical programs as a percentage of total expenditures (MBR-P1.5)

Objective A.3: To provide specially designed programs to targeted populations to meet educational and training needs of citizens, in accordance with Section 37-29-1, to include but not limited to Adult Basic Education and High School Equivalency exam preparatory courses; workforce education; secondary school vocational courses; dual credit/dual enrollment courses; and personal improvement courses.

Outcome: Increase in the percentage of students enrolled in Adult Basic Education (ABE) who move from one educational functioning level to the next within one fiscal year (MBR-P1.21; SB-SG10)

Outcome: Increase in the percentage of students at the Adult Secondary Level of an Adult Education Class who pass the High School Equivalency Exam (MBR-P1.22; SB-SG11)

Outcome: Number of High School Equivalencies Awarded (FY 17 Performance Measure, MBR P1.16)

A.3.1 Strategy: Strengthen relationships and partnerships with public/private local, state, and national entities that create effective and sustainable pathways for students to complete educational goals to reach career and life outcomes.

Output: Number served (duplicated headcount) through Workforce Center (MBR-P1.6)

Output: Number of credit hours earned by dual credit/dual enrollment students (MBR-P1.12)

Output: Number of FTE students in ABE & GED (MBR-P1.5)

Efficiency: Cost per FTE student – Other (MBR-P1.3)

Program 2: Instructional Support

Goal A: To provide access and assistance for students through learning support labs staffed with qualified support staff.

Objective A.1: To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and material for special application of studies

Outcome: Percentage of Instructional Support to Total E&G Expenditures will be 5% or greater. (MBR-P2.1)

A.1.1. Strategy: To review the number of instructional support staff on an annual basis and make maintain an optimal student to staff ratio.

Output: Number of Instructional support staff (MBR-P2.2)

Efficiency: Instructional support cost per FTE student (MBR-P2.1)

Program 3: Student Services

Goal A: To support student learning and personal growth outside the context of formal instruction.

Objective A.1: To provide educational access through assistance with admissions, registration, guidance, financial aid, and other services; and to promote students' personal development.

Outcome: Maintain student loan default rates lower than the national average for community colleges based on the National Cohort Default Rates by Institution Type (Public, 2-3 yrs). (MBR-P3.2)

A.1.1 Strategy: Personalize the process, educate students on financial aid and available resources and provide excellent customer service each interaction.

Output: Number of unduplicated headcount students receiving financial aid (MBR-P3.1)

Output: Number of FTE students receiving student support services (MBR-P3.1)

Efficiency: Student services cost per FTE student (MBR-P3.1)

Program 4: Institutional Support Program

Goal A: To support institutional programs and infrastructure by providing resources required to manage all aspects of the institution.

Objective A.1: Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges.

Outcome: Percentage of institutional support to total budget will be 15% or less. (MBR-P4.1)

A.1.1 Strategy: Analyze financial data and make strategic educated decisions based to provide resource to effectively manage all aspects of the institution.

Output: Total state expenditures per student (SB-CT2, MBR P1.24)

Efficiency: Institutional support cost per FTE student (MBR-P4.1)

Program 5: Physical Plant Operation

Goal A: The institution operates and maintains physical facilities, both on and off campus, that appropriately serve the needs of the institution's educational programs, support services, and other mission-related activities. (SACSCOC CS 3.11.3)

Objective A.1: To maintain and operate safe and efficient facilities.

Outcome: Energy costs will not exceed 3% of operational expenditures. (MBR-P5.1)

A.1.1 Strategy: Follow an energy management plan and support energy conservation through the future expansion of energy management systems, formation of energy council and building monitors, and an energy awareness campaign.

Output: Building square footage maintained (MBR-P5.1)

Output: Acres maintained (MBR-P5.2)

Efficiency: Cost of maintenance per square foot (MBR-P5.1)

Efficiency: Cost of maintenance per acre (MBR-P5.2)

Efficiency: Cost of maintenance per FTE student (MBR-P5.3)

Objective A.2: To provide a safe learning and working environment.

Outcome: Number of injuries sustained by students, faculty, and staff will be less than 2 per 100 FTE students. (MBR-P5.4)

A.2.1 Strategy: Provide ongoing training and safety education to students, faculty and staff.

Output: Number of injuries sustained by students, faculty and staff. (MBR-P5.3)

Efficiency: Number of injuries sustained by students, faculty and staff per 100 FTE students. (MBR-P5.4)

**Northeast Mississippi
Community College**



Strategic Plan

2018-2022

Revised July 27, 2016

Northeast Mississippi Community College

1. Comprehensive Mission Statement:

Northeast Mississippi Community College is a public, comprehensive community college that exists to meet the educational and career needs of individual students and the community within the district it serves – Alcorn, Prentiss, Tippah, Tishomingo and Union Counties – by awarding the Associate of Arts Degree, Associate of Applied Science Degree, and Certificates. Beyond this original scope, however, Northeast responds to the needs of all who seek a college education. To accomplish the intended role and scope of the college, the following institutional goals were established:

- To provide degree and certificate programs, delivered through traditional and distance education courses, that prepare students for continued studies or immediate employment.
- To provide a program of student services that will facilitate the educational, career, personal, and social growth of students.
- To provide developmental studies within the curriculum to strengthen the basic skills of students.
- To offer continuing education, community services, and adult basic education for individuals striving for personal and professional growth and/or personal enrichment.
- To provide employer-driven, industry-specific workforce education and training to business, industry, and individuals.
- To provide human resources, financial resources, instructional resources, and physical facilities necessary to offer quality instruction.

2. Philosophy

The Mississippi Community and Junior College system believes that our open admission policy is the best means to providing accessible, comprehensive, high quality, and affordable educational opportunities to the communities that we serve.

3. Relevant Statewide Goals and Benchmarks

Statewide Goal #1: To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resources needs of Mississippi and its employers, including the creation of new jobs through the commercialization of university –based research.

Relevant Benchmarks #1:

College Readiness

- Average ACT score of first-year students enrolled in Associate of Arts (AA or “University Parallel”) Degree Program (CR1)¹
- Percentage of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, by type of degree program (CR2)
- Percentage of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school)

¹ Statewide Benchmarks are numbered here for reference when listing Outcomes, Outputs and Efficiencies.

enrolled in a developmental (remedial) course, by type of degree program, who successfully complete the course (CR3)

Student Progress

- First-year retention rate for entering full-time freshmen enrolled in Associate of Arts/ University Parallel degree program (SP1)
- First-year retention rate for entering full-time freshmen enrolled in Associate of Applied Science (AAS or “Technical”) Degree program (SP2)
- Percentage of full-time, first-time enrollment cohort who earns half of total required credit hours for graduation by the end of the first year (SP3)
- Percentage of part-time, first-time enrollment cohort who earns one quarter of total required credit hours for graduation by the end of the first year (SP4)

Student Graduation Rates

- Number of AA (university parallel) and AAS (technical) degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment (SG1)
- Percentage of first-year, first-time, full-time community college students enrolled in the AA (university parallel) program who graduate with an AA (university parallel) degree
- Percentage of first-year, first-time, full-time community college students enrolled in the AA (university parallel) program who graduate with an AA (university parallel) degree within 3 years (SG3)
- Percentage of community college students who transfer to a Mississippi public four-year higher educational institution (SG4)
- Percentage of community college students who transfer to an accredited four-year higher educational institution (SG5)
- Percentage of first year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree
- Percentage of first-year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree within 3 years (SG7)
- Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate
- Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate within 3 years (SG9)
- Percentage of students enrolled in an Adult Basic Education (ABE) program who complete the Adult Basic Education program (SG10)
- Percentage of students enrolled in a General Educational Development (GED) program who complete the General Educational Development program (SG11)
- Percentage of state population over age 21 with an associate degree as highest level of educational attainment (SG12)
- Percentage of state population over age 21 with a certificate of achievement from a community college as highest level of educational attainment (SG13)

Workforce Development

- Licensure exam pass rate for community college students who successfully complete a technical or certificate program in a field requiring state and or national licensure (WD1)
- Percentage of AAS (technical) graduates employed in jobs in their field of study within a year of graduation (job placement rate) (WD2)
- Percentage of certificate graduates employed in jobs in their field of study within a year of graduation (job placement rate) (WD3)
- Average starting salary of AAS (technical) graduates (WD4)
- Average starting salary of certificate graduates (WD5)
- Wage gains of AA (university parallel) degree, AAS (technical) degree, and certificate graduates (WD6)
- Percentage of students trained through workforce education and training programs customized to meet the needs of local industries who successfully complete the program

Cost to Students

- Dollars spent on remedial coursework (CS1)
- Percentage of Mississippi median family income required to cover tuition and fees at Mississippi community colleges (CS2)
- Average student debt upon graduation (CS3)

Cost to Taxpayers

- Total cost to the state of providing remedial classes at the state's community colleges (CT1)
- Total state expenditures per student (CT2)

Statewide Goal #2: To develop a robust state economy that provides the opportunity for productive employment for all Mississippians

Relevant Benchmark #2:

- Percentage of Mississippians receiving workforce training services who are employed one year and five years after receiving training and their average salary (E1)

Statewide Goal #3: To ensure the construction and maintenance of infrastructure (including roadways, waterways, railways, airports, water and sewer systems, pipelines, electricity lines, broadband connections, public buildings) adequate to meet the needs of citizens and the business community and to foster economic growth

Relevant Benchmarks #3:

- Percentage of total square footage of buildings housing community college employees and operations that is owned versus leased (M1)
- Cost per square foot of leased versus owned buildings housing community college employees and operations (M2)
- Cost of needed repairs to community college buildings (M3)

4. Overview of the Agency 5-year Strategic Plan

Northeast MS CC adopted revised long range and short term goals in April 2015. These 13 goals define the strategic vision for the College. The goals are focused on three areas: students, resources, and communication. The College is in the process of adopting multiple strategies for each of the 13 goals along with action items as resources needed to implement each strategy. Team leaders have been assigned to each goal, and teams will meet periodically throughout each academic year to monitor the progress toward each goal. Some of the goals are: to offer flexible course offerings and to increase non-traditional means of delivering instruction, to improve faculty advising, to improve student retention (leading to increased graduation rates), to expand offerings at off-campus sites, to increase enrollment through recruiting and marketing, to revise the technology plan and upgrade hardware and software to meet administrative and instructional needs, to provide students with technological support necessary for their success, to improve safety and security, to achieve equitable funding on the local and state level, to offer employee mentoring and professional development, to improve communication with students, as an institution, and within the community.

5. Agency's External/Internal Assessment & Internal Management System

5.1 External/Internal Assessments

External and internal factors that influence the college's objectives are determined by conducting a SWOT analysis every other year before the bi-annual meeting of the Strategic Planning Council. Below is a description of the process the setting Institutional Effectiveness Indicators, strategic long-range goals, and college-wide short term goals.

Institutional Effectiveness Indicators are statements about the characteristics of the College that demonstrate the college's effectiveness towards meeting Northeast Mississippi Community College (NEMCC) uniquely defined goals as well as showing that the College meets the recognized minimum standards for a quality community college.

The indicators set specific targets for student performance and satisfaction and specific targets, which describe the levels of instructional support necessary to support the educational programs, which serve students. Thus, the Institutional Effectiveness Indicators serve as a planning and evaluation tool.

The thirteen Institutional Effectiveness Indicators contained in this report are the result of an institution-wide effort coordinated through the NEMCC Strategic Planning Council. The first step in developing the indicators was that strategic long-range goals were derived. After the goals were developed, a group of indicators was proposed. The suggested indicators were reviewed and prioritized. The indicators were adopted and used to gather baseline data about the college.

The data provided for each indicator was gathered in cooperation with numerous departments and divisions. Each Institutional Effectiveness (IE) Indicator has an arrow logo at the top of the page with the up arrow indicating improvement and/or growth in the indicator data, the down arrow indicating decline and/or decreased data, both an up and down arrow indicating increase in some areas as well as a decline in other areas, and the across arrow indicating the improvement or decline could not be documented at this time.

The strategic long-range goals serve as the basis for determining college-wide short-term (biennial) goals/objectives. The short-term goals were developed through the NEMCC Strategic Planning Council to focus on areas of improvement. These goals were also prioritized and then team leaders and work groups were assigned and strategies developed to accomplish the goals. Interim status reports are

compiled. The 2013-2015 College-Wide Short-Term Goals are listed next along with the team leaders and work group members assigned for the goals. An accompanying sign of a check mark is listed to confirm if the goal/objective has been accomplished.

Prior to the April 17, 2015 Strategic Planning Council Retreat, retreat participants completed a SWOT analysis. Craig-Ellis Sasser and Angie Mason compiled the SWOT results before the retreat and identified the Key Result Areas (KRAs) that emerged from the participants' SWOT analysis. Retreat participants devised a list of potential short-term goals based on their assigned KRA. Following discussion of the goals, a vote was conducted and the new 2015-2017 College-Wide Short-Term Goals were established.

Internal Management Systems Used to Evaluate Agency's Performance

The College uses multiple means of assessing the institution's performance on an annual basis. The Office of Planning & Research develops a planning calendar annually that guides the assessment cycle. Each department and division on campus completes an institutional effectiveness plan in which they write outcomes, measures, collect data, and use the results to improve their respective department. Data are collected throughout the year to support each institutional effectiveness plan. These data also guide the college's budgeting process by allowing administrators to use data to inform the decision-making process.

6. Agency Goals, Objectives, Strategies and Measures by Program for FY2017 through FY2021:

Program 1: Instruction

Goal A: To provide degree and certificate programs delivered through traditional and distance education courses that prepare students for continued studies and/or employment.

Objective A.1: The objective of Academic Instruction, including the Associate Degree Nursing program, is to provide affordable access to courses at the freshman and sophomore levels, courses for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

Outcome: Increase in the percentage of students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, who successfully complete the course, by type of degree program (MBR-P1.17²; SB-CR3³)

Outcome: Percentage of first-time entering, full-time degree-seeking students (Fall) who earned 42 credit hours by the end of year two will meet or exceed target. (MBR-P1.6; SB-SP3; FY17 Performance Measure)

Outcome: Percentage of first-time entering, part-time degree-seeking students (Fall) who earned 24 credit hours by the end of year two will meet or exceed target. (MBR-P1.5; SB-SP4; FY17 Performance Measure)

Outcome: Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY 17 Performance Measure)

² Indicates the number this measure is on the MBR for this program.

³ Indicates which Statewide Benchmark this measure refers to

Outcome: Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY17 Performance Measure)

Outcome: Percentage of total student success, which includes graduates, transfers, and retention (those still enrolled) will meet or exceed target. (MBR-P1.8; FY17 Performance Measure)

Outcome: Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY17 Performance Measure)

Outcome: Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY17 Performance Measure)

Outcome: Percentage of total retention will meet or exceed target. (MBR-P1.11; FY17 Performance Measure)

Outcome: Percentage of first-time, full-time students in the AA (university parallel) program and associate nursing degrees who graduate within 3 years, or 150% of expected time to completion, disaggregated by college ready and non-college ready (student who enrolls in at least one developmental course, which includes Intermediate Algebra). (MBR-P1.18; SB-SG3)

Outcome: Percentage of Associate Degree Nursing and Practical Nursing licensure exam pass rates will meet or exceed the target. (MBR-P1.7; SB-WD1; FY 17 Performance Measure)

Outcome: Percentage of developmental English students (unduplicated headcount) enrolled in English Composition I who successfully completed English Composition I during the academic year will meet or exceed the target. (MBR-P1.14; FY 17 Performance Measure)

Outcome: Percentage of developmental Math students (unduplicated headcount) enrolling in College Algebra who successfully completed College Algebra during the academic year will meet or exceed the target. (MBR-P1.15; FY 17 Performance Measure)

Outcome: Percentage of community college students who transfer to a Mississippi public four-year higher educational institution will meet or exceed the target. (MBR-P1.10; SB-SG4)

Outcome: Percentage of community college students who transfer to an accredited four-year higher educational institution will meet or exceed the target. (MBR-P1.10; SB-SG5, FY 17 Performance Measure)

Outcome: Cumulative grade point average at graduation from a Mississippi Public University of community college transfer students will equal or exceed the grade point average earned by native students in the same university system (GPA based on a 4.0 scale). (MBR-P1.19)

A.1.1 Strategy: Since 1948, Northeast has offered the Associate of Arts degree to completers who have finished all requirements for majors to transfer to baccalaureate degree programs and professional schools. Beginning in 1965, the College offered the Associate of Applied Science Degree to students who completed two (2) years of study in technical programs designed to prepare workers to enter skilled professions at the technician level. Northeast Mississippi Community College has a current, comprehensive Purpose Statement (Mission) which guides all of the institution's operations. The Purpose Statement is a public acknowledgement of the College's commitment to meet the educational and career needs of individual students and the community within the district it serves, as well as to respond to the needs of all who

seek a college education. The six (6) specific institutional goals within the Purpose Statement address how the College accomplishes its intended role and scope.

Purpose Statement: Northeast Mississippi Community College is a public, comprehensive community college that exists to meet the educational and career needs of individual students and the community within the district it serves - Alcorn, Prentiss, Tippah, Tishomingo, and Union Counties - by awarding the Associate of Arts Degree, Associate of Applied Science Degree and Certificates. Beyond this original scope, Northeast responds to the needs of all who seek a college education. To accomplish the intended role and scope of the college, the following institutional goals were established:

1. To provide degree and certificate programs, delivered through traditional and distance education courses that prepare students for continued studies or immediate employment.
2. To provide a program of student services that will facilitate the educational, career, personal, and social growth of students.
3. To provide developmental studies within the curriculum to strengthen the basic skills of students.
4. To offer continuing education, community services, and adult basic education for individuals striving for personal and professional growth and/or personal enrichment.
5. To provide employer-driven, industry-specific workforce education and training to business, industry, and individuals.
6. To provide human resources, financial resources, instructional resources, and physical facilities necessary to offer quality instruction.

Output: Average ACT score of first-year students enrolled in Associate of Arts (AA or "University Parallel") Degree Program (MBR-P1.13; SB-CR1)

Output: Number of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, who successfully complete the course (MBR-P1.9; SB-CR3)

Output: Total number of FTE students (MBR-P1.1)

Output: Number of FTE students in academic instruction (MBR-P1.2)

Output: Number of FTE students in ADN (MBR-P1.3)

Output: Number of FTE students in developmental courses (MBR-P1.8)

Output: Number of AA and ADN degrees awarded per 100 FTE students (MBR-P1.10; SB-SG1)

Efficiency: Cost per FTE student – Academic and ADN (MBR-P1.1)

Efficiency: Instructional costs for academic and associate nursing programs as a percentage of total expenditures (MBR-P1.4)

Objective A.2: The objective of Career and Technical Instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree.

Outcome: Number of Associate of Applied Sciences degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.3; SB-SG1; FY 17 Performance Measure)

Outcome: Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY 17 Performance Measure)

Outcome: Percentage of first-year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree within 3 years will meet or exceed the established targets. (SB-SG7, MBR P1.20)

Outcome: Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate within 3 years will meet or exceed the established targets. (SB-SG9, MBR P1.20)

Outcome: Percentage of In-state job placements of career/technical and Health science graduates will meet or exceed target. (MBR-P1.13; FY 17 Performance Measure)

Outcome: Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY 17 Performance Measure)

A.2.1 Strategy: Northeast Mississippi Community College is dedicated to providing certificate and degree career-technical programs that are world class education process systems capable of equipping individuals with academic, technical and responsible personal skills for the global employment market and for opportunities for life-long learning. The Division of Engineering Technology and Occupational Education includes programs in Automotive Mechanics and Service Technician, Civil Engineering Technology, Collision Repair, Construction Engineering Technology, Computer Aided Design & Drafting Technology, Diesel Power Technology, Electrical Technology, Heating and Air Conditioning Technology, Industrial Maintenance Technology, and Machine Tool and Die Technology. These programs are designed to provide skilled graduates in career and technical programs supported by academic preparation essential for industries and business. The curricula, which includes necessary equipment list, are under constant review and evaluation by local advisory committees, and by state mandated program standards and measures. As changes occur in the regional and global enterprises, compatible changes are made in career-technical curricula.

Output: First-year retention rate for entering full-time freshmen enrolled in Associate of Applied Science (AAS or "Technical") Degree program

Output: Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military. (MBR 1.23, SB- WD2)

Output: Number of FTE students in Career-Technical Programs (MBR-P1.4)

Output: Number of approved career-tech programs (MBR-P1.7)

Output: Number of awards of AAS degrees or Certificates per 100 FTE students (MBR-P1.11)

Efficiency: Cost per FTE student – Career-Tech (MBR-P1.2)

Efficiency: Instructional costs for career-technical programs as a percentage of total expenditures (MBR-P1.5)

Objective A.3: To provide specially designed programs to targeted populations to meet educational and training needs of citizens, in accordance with Section 37-29-1, to include but not limited to Adult Basic Education and High School Equivalency exam preparatory courses;

workforce education; secondary school vocational courses; dual credit/dual enrollment courses; and personal improvement courses.

Outcome: Increase in the percentage of students enrolled in Adult Basic Education (ABE) who move from one educational functioning level to the next within one fiscal year (MBR-P1.21; SB-SG10)

Outcome: Increase in the percentage of students at the Adult Secondary Level of an Adult Education Class who pass the High School Equivalency Exam (MBR-P1.22; SB-SG11)

Outcome: Number of High School Equivalencies Awarded (FY 17 Performance Measure, MBR P1.16)

A.3.1 Strategy: Northeast Mississippi Community College Division of Workforce Training and Economic Development offers customized non-credit programs specifically designed to meet the changing technical requirements for today's jobs. The department has a long-standing history of working with major industry partners. Through programs with business, government and community employers, local industry is able to receive the training needed to stay competitive in today's business world. Meanwhile the under- and unemployed can prepare for good paying positions through accelerated courses designed for and with employers. Annually, we serve close to 100 Northeast Mississippi businesses and community organizations, help numerous workers achieve their goals and handle up to 10,000 enrollments in all NEMCC Workforce Development programs. To facilitate easy enrollment, NEMCC Workforce provides customized recruitment, assessment, training and registration services for groups of employees at their worksites or at one of our campus sites in Booneville, Corinth and New Albany. More than 50 targeted skills workforce courses are offered through NEMCC Workforce to Northeast Mississippi citizens.

The Division of Workforce Training and Economic Development at Northeast Mississippi Community College continues to provide individuals, businesses and industries with training and education, long-range planning services and total quality management programs. The Division also serves as the delivery system for Workforce Development, and the Workforce Investment Act, an initiative created by the Workforce Education Act. The activities of the Division are based on a team approach and are directed by a fully functioning district Workforce Council comprised of leaders from businesses, industries, service agencies, county development associations and literacy programs.

The following services are offered through Workforce Training & Economic Development: Workforce Development, Adult Basic Education, Individualized Training Assistance, High School Equivalency Testing, Customized Training, and Continuing Education. A specially trained team member has primary responsibility for each of these programs; however, the team members hold common goals, conduct joint projects, and market and service both industry and individual needs as a unit.

To provide quality continuing education and non-traditional programs allowing a large number of people in the community and beyond to attain their educational and enrichment goals through various modes of delivery.

Output: Number served (duplicated headcount) through Workforce Center (MBR-P1.6)

Output: Number of credit hours earned by dual credit/dual enrollment students (MBR-P1.12)

Output: Number of FTE students in ABE & GED (MBR-P1.5)

Efficiency: Cost per FTE student – Other (MBR-P1.3)

Program 2: Instructional Support

Goal A: To provide access and assistance for students through learning support labs staffed with qualified support staff.

Objective A.1: To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and material for special application of studies

Outcome: Percentage of Instructional Support to Total E&G Expenditures will be 5% or greater. (MBR-P2.1)

A.1.1. Strategy: The purpose of the Library/Learning Resources is to serve as a catalyst by providing information in various formats to support the instructional programs of the community college, to provide instruction in literacy by providing instruction in the skills needed to seek, evaluate, and use information effectively; and to provide assistance to the community beyond the confines of the College.

The libraries at Booneville, New Albany, and Corinth ensure adequate learning and leisure resources are available to students, instructors, and members of the community through on-site and/or online resources. The goals are to support the College's instructional programs, to encourage information literacy, and to meet leisure reading needs.

In their ongoing commitment to provide outstanding student, staff, and community services, the Northeast libraries expanded hours of operation at Corinth, re-purposed space in Booneville, increased total hours of proctoring assistance in partnership with eLearning, expanded and improved technology resources, continued efforts to provide professional development opportunities for librarians from all types of libraries in North Mississippi, and worked with faculty recommendations to provide adequate materials for classes offered at all three campuses and for online classes.

The computerized library services include the SIRSI online library catalog, and extensive online databases. Both the Online Library Catalog and the Online Databases are accessible to our patrons from home.

Our service-oriented staff provides assistance in the use of all library resources. The professional librarian provides additional assistance with reference and research consultation, and teaches library research methods to various groups of students, faculty, and staff.

Output: Number of Instructional support staff (MBR-P2.2)

Efficiency: Instructional support cost per FTE student (MBR-P2.1)

Program 3: Student Services

Goal A: To support student learning and personal growth outside the context of formal instruction.

Objective A.1: To provide educational access through assistance with admissions, registration, guidance, financial aid, and other services; and to promote students' personal development.

Outcome: Maintain student loan default rates lower than the national average for community colleges based on the National Cohort Default Rates by Institution Type (Public, 2-3 yrs). (MBR-P3.2)

A.1.1 Strategy: Northeast Mississippi Community College provides student support programs, services, and activities consistent with its mission that promote student learning and enhance the development of its students.

Northeast provides a program of student services that "will facilitate the educational, career, personal, and social growth of students". Northeast provides support services for students through a variety of services and programs on the main campus. These services include the following: Athletics, Housing, Enrollment Services (including Recruiting, Admissions, Placement, Advising, Registration, and Graduation), Financial Aid, Guidance Services, Bookstore Services, Records/Transcripts/Grades, Student Activities, and Security.

A variety of appropriate student services is offered at Northeast at New Albany off-campus site and Northeast at Corinth off-campus site, which are long-term, educational facilities offering twenty-five (25%) to forty-nine (49%) percent of degree programs.

The **Office of Enrollment Services** is responsible for coordinating the institution's enrollment management plan with oversight of the student recruitment, admissions, registration and record keeping functions of the College. The **Guidance & Counseling Department** serves the needs of current, former and prospective students by providing appropriate and professional academic, career, social, personal counseling and testing services. The **Financial Aid Office** provides financial aid to all students according to their eligibility and administers the programs in accordance to the local, state, and federal regulations.

Output: Number of unduplicated headcount students receiving financial aid (MBR-P3.1)

Output: Number of FTE students receiving student support services (MBR-P3.1)

Efficiency: Student services cost per FTE student (MBR-P3.1)

Program 4: Institutional Support Program

Goal A: To support institutional programs and infrastructure by providing resources required to manage all aspects of the institution.

Objective A.1: Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges.

Outcome: Percentage of institutional support to total budget will be 15% or less. (MBR-P4.1)

A.1.1 Strategy: The Budget Committee will meet annually to determine the necessary budget for each institutional support unit. Decisions of the Committee are based on the unit's stated needs on the Needs Assessment Survey, an annual survey completed by unit and department heads to indicate the needs of each campus unit whether equipment, personnel, or facilities.

Output: Total state expenditures per student (SB-CT2, MBR P1.24)

Efficiency: Institutional support cost per FTE student (MBR-P4.1)

Program 5: Physical Plant Operation

Goal A: The institution operates and maintains physical facilities, both on and off campus, that appropriately serve the needs of the institution's educational programs, support services, and other mission-related activities. (SACSCOC CS 3.11.3)

Objective A.1: To maintain and operate safe and efficient facilities.

Outcome: Energy costs will not exceed 3% of operational expenditures. (MBR-P5.1)

A.1.1 Strategy: Northeast contracts its elevator services through a licensed elevator service company which covers the maintenance and inspection of all conveyances on all campuses.

Output: Building square footage maintained (MBR-P5.1)

Output: Acres maintained (MBR-P5.2)

Efficiency: Cost of maintenance per square foot (MBR-P5.1)

Efficiency: Cost of maintenance per acre (MBR-P5.2)

Efficiency: Cost of maintenance per FTE student (MBR-P5.3)

Objective A.2: To provide a safe learning and working environment.

Outcome: Number of injuries sustained by students, faculty, and staff will be less than 2 per 100 FTE students. (MBR-P5.4)

A.2.1 Strategy: Northeast Facilities Division renovates problem areas as needed to ensure students, faculty, and staff have safe, smooth sidewalks, they clearly mark street crossings, and all stairs have rails.

Output: Number of injuries sustained by students, faculty and staff. (MBR-P5.3)

Efficiency: Number of injuries sustained by students, faculty and staff per 100 FTE students. (MBR-P5.4)

Northwest Mississippi Community College



Strategic Plan 2018-2022

Revised July 27, 2016

Northwest Mississippi Community College

1. Comprehensive Mission Statement:

The mission of Northwest Mississippi Community College is to provide the students of its eleven-county district and beyond with opportunities for obtaining affordable quality education to meet their diverse needs. The comprehensive community and technical college offers students educational experiences through traditional campus-based and distance learning opportunities. Northwest is committed to achieving the following goals: to promote excellence in educational programs; to maintain quality educational support services; to continue responsive administrative processes; to ensure efficient use of financial and physical resources; and to assure institutional effectiveness.

Northwest Mississippi Community College meets the educational, employment, career, cultural, and special needs of its students and the community through the offering of:

1. Academic and career technical curricula leading to certificates, diplomas, and associate degrees;
2. University-parallel courses and programs meeting requirements of the first two years of a baccalaureate degree;
3. Workforce Development Training designed to meet current and future workforce needs in business and industry;
4. A comprehensive program of remedial and developmental education;
5. Continuing education and service programs for the community;
6. Student support through tutoring, guidance, counseling, career information and placement; and,
7. Services including library services, cultural and enrichment opportunities, information technology services, and extracurricular activities for students and the community.

2. Philosophy

The Mississippi Community and Junior College system believes that our open admission policy is the best means to providing accessible, comprehensive, high quality, and affordable educational opportunities to the communities that we serve.

3. Relevant Statewide Goals and Benchmarks

Statewide Goal #1: To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resources needs of Mississippi and its employers, including the creation of new jobs through the commercialization of university-based research.

Relevant Benchmarks #1:

College Readiness

- Average ACT score of first-year students enrolled in Associate of Arts (AA or "University Parallel") Degree Program (CR1)¹
- Percentage of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, by type of degree program (CR2)

¹ Statewide Benchmarks are numbered here for reference when listing Outcomes, Outputs and Efficiencies.

- Percentage of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, by type of degree program, who successfully complete the course (CR3)

Student Progress

- First-year retention rate for entering full-time freshmen enrolled in Associate of Arts/ University Parallel degree program (SP1)
- First-year retention rate for entering full-time freshmen enrolled in Associate of Applied Science (AAS or “Technical”) Degree program (SP2)
- Percentage of full-time, first-time enrollment cohort who earns half of total required credit hours for graduation by the end of the first year (SP3)
- Percentage of part-time, first-time enrollment cohort who earns one quarter of total required credit hours for graduation by the end of the first year (SP4)

Student Graduation Rates

- Number of AA (university parallel) and AAS (technical) degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment (SG1)
- Percentage of first-year, first-time, full-time community college students enrolled in the AA (university parallel) program who graduate with an AA (university parallel) degree
- Percentage of first-year, first-time, full-time community college students enrolled in the AA (university parallel) program who graduate with an AA (university parallel) degree within 3 years (SG3)
- Percentage of community college students who transfer to a Mississippi public four-year higher educational institution (SG4)
- Percentage of community college students who transfer to an accredited four-year higher educational institution (SG5)
- Percentage of first year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree
- Percentage of first-year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree within 3 years (SG7)
- Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate
- Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate within 3 years (SG9)
- Percentage of students enrolled in an Adult Basic Education (ABE) program who complete the Adult Basic Education program (SG10)
- Percentage of students enrolled in a General Educational Development (GED) program who complete the General Educational Development program (SG11)
- Percentage of state population over age 21 with an associate degree as highest level of educational attainment (SG12)
- Percentage of state population over age 21 with a certificate of achievement from a community college as highest level of educational attainment (SG13)

Workforce Development

- Licensure exam pass rate for community college students who successfully complete a technical or certificate program in a field requiring state and or national licensure (WD1)
- Percentage of AAS (technical) graduates employed in jobs in their field of study within a year of graduation (job placement rate) (WD2)
- Percentage of certificate graduates employed in jobs in their field of study within a year of graduation (job placement rate) (WD3)
- Average starting salary of AAS (technical) graduates (WD4)
- Average starting salary of certificate graduates (WD5)
- Wage gains of AA (university parallel) degree, AAS (technical) degree, and certificate graduates (WD6)
- Percentage of students trained through workforce education and training programs customized to meet the needs of local industries who successfully complete the program

Cost to Students

- Dollars spent on remedial coursework (CS1)
- Percentage of Mississippi median family income required to cover tuition and fees at Mississippi community colleges (CS2)
- Average student debt upon graduation (CS3)

Cost to Taxpayers

- Total cost to the state of providing remedial classes at the state's community colleges (CT1)
- Total state expenditures per student (CT2)

Statewide Goal #2: To develop a robust state economy that provides the opportunity for productive employment for all Mississippians

Relevant Benchmark #2:

- Percentage of Mississippians receiving workforce training services who are employed one year and five years after receiving training and their average salary (E1)

Statewide Goal #3: To ensure the construction and maintenance of infrastructure (including roadways, waterways, railways, airports, water and sewer systems, pipelines, electricity lines, broadband connections, public buildings) adequate to meet the needs of citizens and the business community and to foster economic growth

Relevant Benchmarks #3:

- Percentage of total square footage of buildings housing community college employees and operations that is owned versus leased (M1)
- Cost per square foot of leased versus owned buildings housing community college employees and operations (M2)
- Cost of needed repairs to community college buildings (M3)

4. Overview of the Agency 5-year Strategic Plan

NWCC's strategic plan focuses on three functions of the college: instruction, student support, and institutional support. Institutional support is the foundation of the college, the facilities and services needed for all other areas of the college to operate. This includes the Physical Plant, our financial and personnel support operations, information technology, and other related programs. The student support function encompasses those activities that provide access to education and personal development. These services include admissions, registration, and financial aid; educational support including developmental courses and library services and study support labs; and recreation, fitness, and wellness counseling activities. Instruction includes educational activities that lead to graduation, transfer, employment, and workforce skills. The ultimate goal of all areas of the college is student success. The strategic plan implemented by NWCC focuses on ways to improve these three functional areas.

Goal 1 – To provide degree and certificate programs delivered through traditional and distance education courses that prepare students for continued studies and/or employment. (Instruction)

Objective 1.1 – To award the associate degree, career certificate, or technical certificate to those students who successfully complete the required courses of study. **(Graduation)**

Outcome 1.1.1 – The number of AA degrees awarded per 100 FTE will meet or exceed the state average.

Outcome 1.1.2 – The number of AAS degrees awarded per 100 FTE will meet or exceed the state average.

Outcome 1.1.3 – The number of career and technical certificates awarded per 100 FTE will meet or exceed the state average.

Objective 1.2 – To prepare students in transfer programs for successful completion of their degree at the transfer institution of their choice. **(Transfer)**

Outcome 1.2.1 – The percentage of first-time, full-time students in transfer programs who transfer to a 4-year institution will meet or exceed the state community college transfer rate.

Outcome 1.2.2 – Students who transfer to a 4-year institution within Mississippi will have a GPA at their transfer institution that meets or exceeds the GPA earned by the native population.

Objective 1.3 – To provide specifically designed programs to meet educational and training needs for the workforce to citizens in our 11-county region. **(Workforce)**

Outcome 1.3.1 – 80% of students in career and technical education programs will be positively placed in jobs in their field within one year of graduation, as measured by the Perkins Report.

Outcome 1.3.2 – The licensure exam pass rate of first-time test takers will meet or exceed the appropriate state or national standard for their field.

Outcome 1.3.3 – 80% of participants enrolled in pre-employment training leading to a regional or national credential will successfully obtain the credential.

Outcome 1.3.4 – Students in workforce training will receive a positive annualized wage change of at least \$4000 within one quarter of completing training.

Goal 2 – To provide access to learning and support student learning and personal growth outside the context of formal instruction. (Student Support)

Objective 2.1 – To provide educational access through assistance with admissions, registration, guidance, financial aid, disability, and other services. **(Access)**

Outcome 2.1.1 – Maintain an average 5% annual growth, over ten years, in unduplicated student enrollment.

Outcome 2.1.2a – Maintain an average 5% annual growth, over ten years, in unduplicated headcount of students taking at least one online course.

Outcome 2.1.2b – Maintain an average 5% annual growth, over ten years, in unduplicated headcount of students taking mostly online courses.

Outcome 2.1.3a – Maintain an average 10% annual growth, over five years, in the dual enrollment/dual credit unduplicated annual headcount.

Outcome 2.1.3b – By 2020, 50% of high schools in our district will offer Dual Enrollment/Dual Credit opportunities to their students through NWCC.

Outcome 2.1.4 – Increase the percentage of students enrolled in Adult Basic Education who move from one educational functioning level to the next within one fiscal year.

Outcome 2.1.5 – Increase the percentage of students at the Adult Secondary Level of an Adult Basic Education class who pass the High School Equivalency Exam.

Objective 2.2 – To prepare students lacking the necessary skills for college level course work. **(Developmental Success)**

Outcome 2.2.1 – 50% of students enrolled in developmental courses MAT 0123, MAT 1233, or ENG 0123 will pass the course with a grade of “C” or higher.

Outcome 2.2.2 – 75% of students who pass the highest level developmental course, MAT 1233 or ENG 0123, will successfully pass the subsequent college level course, MAT 1313 or ENG 1313 respectively, with a grade of “C” or higher.

Outcome 2.2.3 – Student to faculty ratios in developmental classes will be maintained at 20 to 1 for ENG courses and 25 to 1 for MAT courses.

Objective 2.3 – To provide learning support through library resources and instruction, and educational support labs. **(Learning Resources)**

Outcome 2.3.1 – Expenditures on learning resources will meet or exceed 5% of total E&G expenditures

Outcome 2.3.2 – Library database usage will increase annually comparable to enrollment growth.

Outcome 2.3.3 – Increase the annual number of students attending library programs and instruction.

Outcome 2.3.4 – Increase the number of students using the educational support labs.

Outcome 2.3.5 – Ratio of qualified librarians and support staff to FTE students will meet or exceed the minimum ratio recommended by the ACRL.

Objective 2.4 – To retain students at NWCC and ensure that students are making progress towards graduation. **(Retention)**

Outcome 2.4.1a – The retention rate of first-time, full-time students enrolled in AA programs in the fall semester who return to NWCC the subsequent fall semester will meet or exceed the SREB average.

Outcome 2.4.1b – The retention rate of first-time, full-time students enrolled in AAS programs in the fall semester who return to NWCC the subsequent fall semester will meet or exceed the SREB average.

Outcome 2.4.2 – The number of full-time students in the fall cohort who have obtained 42 credit hours by the end of the second year will meet or exceed the state average for community colleges.

Outcome 2.4.3 – The number of part-time students in the fall cohort who have obtained 24 credit hours by the end of the second year will meet or exceed the state average for community colleges.

Objective 2.5 – To support students' personal growth outside the context of formal instruction.
(Personal Development)

Outcome 2.5.1 – 80% of students will be satisfied with the support services they receive.

Outcome 2.5.2 – Increase the number of students participating in recreation, fitness, and wellness activities on campus.

Outcome 2.5.3 – Increase students' knowledge of soft skills needed for employment.

Goal 3 – To provide management resources and a campus environment that appropriately serve the needs of the institution's educational programs and support services. (Institutional Support)

Objective 3.1 – Provide adequate management resources including personnel, facilities, and equipment for efficient operation of the institution. **(Efficiency)**

Outcome 3.1.1 – Maintain the financial strength of the institution with an average Composite Financial Index of no less than 5 over the previous three audited fiscal years.

Outcome 3.1.2 – Identify and improve at least one area of support operations annually.

Objective 3.2 – Provide an institutional environment that strives to be safe, accessible, efficient, conducive to the learning process, and appropriately serves the needs of the institution.

(Environment)

Outcome 3.2.1 – All new construction or renovation projects will be in compliance with current building codes, life safety codes, energy codes, and ADA regulations.

Outcome 3.2.2 – Fulfill the requirements of House Bill 1296 Mississippi Energy Sustainability and Development Act Section 57-39-1 Mississippi Code of 1972.

Outcome 3.2.3 – Ratio of students to Clery reportable incidents on campus will be no less than 100 to 1, through pro-active policing.

5. Agency's External/Internal Assessment Management Systems

Internally, the purchase of a new computer information system continues to provide additional functionality, such as for online registration and improved data integrity. However, there remains a steep learning curve for faculty, staff, and students as the NWCC community adjusts to the new software. Funds and resources are needed to implement some renovations and upgrades to facilities to accommodate students' needs. The extensive nature of at least one of the expected recommended upgrades includes complete replacement of an elevator and perhaps enlarging the elevator shaft or relocation of the shaft to another location outside the structure. Significant funds will have to be made available to complete this renovation. Not being able to make needed renovations hinders full compliance with ADA regulations.

Externally, data on employment and wage gains is obtained from nSPARC, which only provides data based on employment within the state of Mississippi. As a college whose service area borders a major

metropolitan city in another state, NWCC's employment and wage gain data are affected by this constraint more than any other MS Community College. We are in essence penalized for students who are positively placed in high-paying jobs in the Memphis area. There is also significant new competition in our area, particularly DeSoto County, with proprietary schools offering career programs. NWCC will have to continue to increase marketing funds to compete. Though we are close to a major metropolitan area, many of our students are from rural areas where access to technology is still not commonplace. Thus, the college will provide training in computer literacy as needed for these students. New regulations for administration of the High School equivalency exam do not allow for comparison of ABE measures with years past. Dual Enrollment/Dual Credit opportunities are limited by the number of instructors available at the high school level who are also qualified to teach college courses, as the qualifications for these two levels of education are different. The increased complexity of the loan application process, due to new federal regulations, has placed a heavy burden on the financial aid office. Current staff and technology are no longer adequate to process all financial aid requests in a timely fashion. Spikes in enrollment can cause decreases in cost per FTE if increases in appropriations do not match increases in enrollment. Increasing costs of benefits for employees is raising the cost to do business. The cost of energy resources is continuing to increase, resulting in higher costs per square foot without significant changes in energy usage. Weather can play a significant factor on a monthly basis due to consumption demand charges.

6. Agency Goals, Objectives, Strategies and Measures by Program

Program 1: Instruction

Goal A: To provide degree and certificate programs delivered through traditional and distance education courses that prepare students for continued studies and/or employment.

Objective A.1: The objective of Academic Instruction, including the Associate Degree Nursing program, is to provide affordable access to courses at the freshman and sophomore levels, courses for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

Outcome: Increase in the percentage of students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, who successfully complete the course, by type of degree program (MBR-P1.17²; SB-CR3³)

Outcome: Percentage of first-time entering, full-time degree-seeking students (Fall) who earned 42 credit hours by the end of year two will meet or exceed target. (MBR-P1.6; SB-SP3; FY17 Performance Measure)

Outcome: Percentage of first-time entering, part-time degree-seeking students (Fall) who earned 24 credit hours by the end of year two will meet or exceed target. (MBR-P1.5; SB-SP4; FY17 Performance Measure)

Outcome: Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY 17 Performance Measure)

² Indicates the number this measure is on the MBR for this program.

³ Indicates which Statewide Benchmark this measure refers to

Outcome: Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY17 Performance Measure)

Outcome: Percentage of total student success, which includes graduates, transfers, and retention (those still enrolled) will meet or exceed target. (MBR-P1.8; FY17 Performance Measure)

Outcome: Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY17 Performance Measure)

Outcome: Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY17 Performance Measure)

Outcome: Percentage of total retention will meet or exceed target. (MBR-P1.11; FY17 Performance Measure)

Outcome: Percentage of first-time, full-time students in the AA (university parallel) program and associate nursing degrees who graduate within 3 years, or 150% of expected time to completion, disaggregated by college ready and non-college ready (student who enrolls in at least one developmental course, which includes Intermediate Algebra). (MBR-P1.18; SB-SG3)

Outcome: Percentage of Associate Degree Nursing and Practical Nursing licensure exam pass rates will meet or exceed the target. (MBR-P1.7; SB-WD1; FY 17 Performance Measure)

Outcome: Percentage of developmental English students (unduplicated headcount) enrolled in English Composition I who successfully completed English Composition I during the academic year will meet or exceed the target. (MBR-P1.14; FY 17 Performance Measure)

Outcome: Percentage of developmental Math students (unduplicated headcount) enrolling in College Algebra who successfully completed College Algebra during the academic year will meet or exceed the target. (MBR-P1.15; FY 17 Performance Measure)

Outcome: Percentage of community college students who transfer to a Mississippi public four-year higher educational institution will meet or exceed the target. (MBR-P1.10; SB-SG4)

Outcome: Percentage of community college students who transfer to an accredited four-year higher educational institution will meet or exceed the target. (MBR-P1.10; SB-SG5, FY 17 Performance Measure)

Outcome: Cumulative grade point average at graduation from a Mississippi Public University of community college transfer students will equal or exceed the grade point average earned by native students in the same university system (GPA based on a 4.0 scale). (MBR-P1.19)

A.1.1 Strategy: Degree Plans specific to MS public four-year institutions were added to CampusKey this summer, based on the Articulation Agreement, so that students are on track for their degree at their transfer institution. Instruction for both advisors and students on the use of the Degree Plan's What-if analysis in CampusKey this Fall will help students determine which courses they need for graduation, specific to their transfer institution. Additional functionality in CampusKey allows advisors to quickly identify which students will soon be eligible for graduation, so that they can complete the graduation application.

Output: Average ACT score of first-year students enrolled in Associate of Arts (AA or “University Parallel”) Degree Program (MBR-P1.13; SB-CR1)

Output: Number of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, who successfully complete the course (MBR-P1.9; SB-CR3)

Output: Total number of FTE students (MBR-P1.1)

Output: Number of FTE students in academic instruction (MBR-P1.2)

Output: Number of FTE students in ADN (MBR-P1.3)

Output: Number of FTE students in developmental courses (MBR-P1.8)

Output: Number of AA and ADN degrees awarded per 100 FTE students (MBR-P1.10; SB-SG1)

Efficiency: Cost per FTE student – Academic and ADN (MBR-P1.1)

Efficiency: Instructional costs for academic and associate nursing programs as a percentage of total expenditures (MBR-P1.4)

Objective A.2: The objective of Career and Technical Instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree.

Outcome: Number of Associate of Applied Sciences degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.3; SB-SG1; FY 17 Performance Measure)

Outcome: Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY 17 Performance Measure)

Outcome: Percentage of first-year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree within 3 years will meet or exceed the established targets. (SB-SG7, MBR P1.20)

Outcome: Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate within 3 years will meet or exceed the established targets. (SB-SG9, MBR P1.20)

Outcome: Percentage of In-state job placements of career/technical and Health science graduates will meet or exceed target. (MBR-P1.13; FY 17 Performance Measure)

Outcome: Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY 17 Performance Measure)

A.2.1 Strategy: NWCC strives to maintain and grow industry partnerships, which provide recruiting and employment opportunities, as well as avenues for ensuring curriculum consist with industry needs. The college created an advanced manufacturing partnership in 2014 and is in the process of broadening its membership. Furthermore, NWCC will begin incorporating job skills into the current CTE curriculums. The Career Technical division is also in the process of expanding their course offerings to high schools for dual enrollment/dual credit.

Output: First-year retention rate for entering full-time freshmen enrolled in Associate of Applied Science (AAS or “Technical”) Degree program

Output: Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military. (MBR 1.23, SB- WD2)

Output: Number of FTE students in Career-Technical Programs (MBR-P1.4)

Output: Number of approved career-tech programs (MBR-P1.7)

Output: Number of awards of AAS degrees or Certificates per 100 FTE students (MBR-P1.11)

Efficiency: Cost per FTE student – Career-Tech (MBR-P1.2)

Efficiency: Instructional costs for career-technical programs as a percentage of total expenditures (MBR-P1.5)

Objective A.3: To provide specially designed programs to targeted populations to meet educational and training needs of citizens, in accordance with Section 37-29-1, to include but not limited to Adult Basic Education and High School Equivalency exam preparatory courses; workforce education; secondary school vocational courses; dual credit/dual enrollment courses; and personal improvement courses.

Outcome: Increase in the percentage of students enrolled in Adult Basic Education (ABE) who move from one educational functioning level to the next within one fiscal year (MBR-P1.21; SB-SG10)

Outcome: Increase in the percentage of students at the Adult Secondary Level of an Adult Education Class who pass the High School Equivalency Exam (MBR-P1.22; SB-SG11)

Outcome: Number of High School Equivalencies Awarded (FY 17 Performance Measure, MBR P1.16)

A.3.1 Strategy: Staff development opportunities are being developed and offered for ABE instructors and staff to help students in ABE. Instruction on computer literacy is needed for ABE students from rural areas who are not familiar with the technology now in place. NWCC is working towards dual enrollment opportunities with career technical programs for Adult Basic Education students. As part of the strategy to increase dual enrollment/dual credit courses, NWCC plans to increase marketing efforts. Additionally, NWCC has hired a full-time Dual Enrollment Coordinator to oversee this growing area of the college.

Output: Number served (duplicated headcount) through Workforce Center (MBR-P1.6)

Output: Number of credit hours earned by dual credit/dual enrollment students (MBR-P1.12)

Output: Number of FTE students in ABE & GED (MBR-P1.5)

Efficiency: Cost per FTE student – Other (MBR-P1.3)

Program 2: Instructional Support

Goal A: To provide access and assistance for students through learning support labs staffed with qualified support staff.

Objective A.1: To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and material for special application of studies.

Outcome: Percentage of Instructional Support to Total E&G Expenditures will be 5% or greater. (MBR-P2.1)

A.1.1. Strategy: As a means of supporting student learning, NWCC will continue to increase the number of learning support labs available to students, including the creation of a Writing Center as part of the upcoming QEP. Additionally, librarians plan to offer more instruction and programs. Library services will be marketed to students and faculty to increase awareness of the services available.

Output: Number of Instructional support staff (MBR-P2.2)

Efficiency: Instructional support cost per FTE student (MBR-P2.1)

Program 3: Student Services

Goal A: To support student learning and personal growth outside the context of formal instruction.

Objective A.1: To provide educational access through assistance with admissions, registration, guidance, financial aid, and other services; and to promote students' personal development.

Outcome: Maintain student loan default rates lower than the national average for community colleges based on the National Cohort Default Rates by Institution Type (Public, 2-3 yrs). (MBR-P3.2)

A.1.1 Strategy: NWCC has revised the orientation and registration process, one goal of which is to inform students about how to apply for financial aid in a timely manner. Information on Satisfactory Academic Progress, student loan defaults, and addition financial aid counseling will be provided. Administrators and financial aid personnel are working together to develop better lines of communication about financial aid. Students are receiving counseling about loans and Pell Grants. Faculty are encouraged to nominate students for other forms of financial aid, such as Foundation scholarships.

Output: Number of unduplicated headcount students receiving financial aid (MBR-P3.1)

Output: Number of FTE students receiving student support services (MBR-P3.1)

Efficiency: Student services cost per FTE student (MBR-P3.1)

Program 4: Institutional Support Program

Goal A: To support institutional programs and infrastructure by providing resources required to manage all aspects of the institution.

Objective A.1: Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges.

Outcome: Percentage of institutional support to total budget will be 15% or less. (MBR-P4.1)

A.1.1 Strategy: A virtualization project is underway to convert all computer labs to virtual labs, as well as converting computers in faculty and staff offices to virtual machines, where appropriate

Output: Total state expenditures per student (SB-CT2, MBR P1.24)

Efficiency: Institutional support cost per FTE student (MBR-P4.1)

Program 5: Physical Plant Operation

Goal A: The institution operates and maintains physical facilities, both on and off campus, that appropriately serve the needs of the institution's educational programs, support services, and other mission-related activities. (SACSCOC CS 3.11.3)

Objective A.1: To maintain and operate safe and efficient facilities.

Outcome: Energy costs will not exceed 3% of operational expenditures. (MBR-P5.1)

A.1.1 Strategy: NWCC is implementing a comprehensive energy management plan with goals to reduce energy consumption as required by the Mississippi Energy Sustainability and Development Act. Implementation of this plan began in January 2015. Energy conservation measures already in place include lighting and HVAC renovations in several dormitories, 7-year lighting replacement project (T-12 replaced with LED, 100 fixtures per year), and all new construction and renovations projects compliant with ASHRAE 90.1 2010.

Output: Building square footage maintained (MBR-P5.1)

Output: Acres maintained (MBR-P5.2)

Efficiency: Cost of maintenance per square foot (MBR-P5.1)

Efficiency: Cost of maintenance per acre (MBR-P5.2)

Efficiency: Cost of maintenance per FTE student (MBR-P5.3)

Objective A.2: To provide a safe learning and working environment.

Outcome: Number of injuries sustained by students, faculty, and staff will be less than 2 per 100 FTE students. (MBR-P5.4)

A.2.1 Strategy: NWCC will continue to strive towards a safe working environment. NWCC will strive to provide a safe campus environment through proactive policing of all campuses.

Output: Number of injuries sustained by students, faculty and staff. (MBR-P5.3)

Efficiency: Number of injuries sustained by students, faculty and staff per 100 FTE students. (MBR-P5.4)

Pearl River Community College



**Fiscal Years
2018-2022**

Revised July 27, 2016

Pearl River Community College

1. Comprehensive Mission Statement

Pearl River Community College is a public institution committed to providing quality educational and service opportunities for all who seek them.

2. State of Agency Philosophy

Pearl River Community College has a philosophy of encouraging life-long learning to enhance the quality of life in the communities it serves by providing high quality learning, service and life experiences. At Pearl River Community College, education is a cooperative endeavor in which students, faculty, and staff share in the process of continuous improvement. One of the foundational building blocks of our institutional philosophy is to focus on the success of every student.

3. Relevant Statewide Goals and Benchmarks

Statewide Goal #1: To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resources needs of Mississippi and its employers, including the creation of new jobs through the commercialization of university-based research.

Relevant Benchmarks #1:

College Readiness

- Average ACT score of first-year students enrolled in Associate of Arts (AA or "University Parallel") Degree Program (CR1)¹
- Percentage of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, by type of degree program (CR2)
- Percentage of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, by type of degree program, who successfully complete the course (CR3)

Student Progress

- First-year retention rate for entering full-time freshmen enrolled in Associate of Arts/ University Parallel degree program (SP1)
- First-year retention rate for entering full-time freshmen enrolled in Associate of Applied Science (AAS or "Technical") Degree program (SP2)
- Percentage of full-time, first-time enrollment cohort who earns half of total required credit hours for graduation by the end of the first year (SP3)
- Percentage of part-time, first-time enrollment cohort who earns one quarter of total required credit hours for graduation by the end of the first year (SP4)

Student Graduation Rates

- Number of AA (university parallel) and AAS (technical) degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment (SG1)

¹ Statewide Benchmarks are numbered here for reference when listing Outcomes, Outputs and Efficiencies.

- Percentage of first-year, first-time, full-time community college students enrolled in the AA (university parallel) program who graduate with an AA (university parallel) degree
- Percentage of first-year, first-time, full-time community college students enrolled in the AA (university parallel) program who graduate with an AA (university parallel) degree within 3 years (SG3)
- Percentage of community college students who transfer to a Mississippi public four-year higher educational institution (SG4)
- Percentage of community college students who transfer to an accredited four-year higher educational institution (SG5)
- Percentage of first year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree
- Percentage of first-year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree within 3 years (SG7)
- Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate
- Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate within 3 years (SG9)
- Percentage of students enrolled in an Adult Basic Education (ABE) program who complete the Adult Basic Education program (SG10)
- Percentage of students enrolled in a General Educational Development (GED) program who complete the General Educational Development program (SG11)
- Percentage of state population over age 21 with an associate degree as highest level of educational attainment (SG12)
- Percentage of state population over age 21 with a certificate of achievement from a community college as highest level of educational attainment (SG13)

Workforce Development

- Licensure exam pass rate for community college students who successfully complete a technical or certificate program in a field requiring state and or national licensure (WD1)
- Percentage of AAS (technical) graduates employed in jobs in their field of study within a year of graduation (job placement rate) (WD2)
- Percentage of certificate graduates employed in jobs in their field of study within a year of graduation (job placement rate) (WD3)
- Average starting salary of AAS (technical) graduates (WD4)
- Average starting salary of certificate graduates (WD5)
- Wage gains of AA (university parallel) degree, AAS (technical) degree, and certificate graduates (WD6)
- Percentage of students trained through workforce education and training programs customized to meet the needs of local industries who successfully complete the program

Cost to Students

- Dollars spent on remedial coursework (CS1)

- Percentage of Mississippi median family income required to cover tuition and fees at Mississippi community colleges (CS2)
- Average student debt upon graduation (CS3)

Cost to Taxpayers

- Total cost to the state of providing remedial classes at the state's community colleges (CT1)
- Total state expenditures per student (CT2)

Statewide Goal #2: To develop a robust state economy that provides the opportunity for productive employment for all Mississippians

Relevant Benchmark #2:

- Percentage of Mississippians receiving workforce training services who are employed one year and five years after receiving training and their average salary (E1)

Statewide Goal #3: To ensure the construction and maintenance of infrastructure (including roadways, waterways, railways, airports, water and sewer systems, pipelines, electricity lines, broadband connections, public buildings) adequate to meet the needs of citizens and the business community and to foster economic growth

Relevant Benchmarks #3:

- Percentage of total square footage of buildings housing community college employees and operations that is owned versus leased (M1)
- Cost per square foot of leased versus owned buildings housing community college employees and operations (M2)
- Cost of needed repairs to community college buildings (M3)

4. Overview of the Agency 5-year Strategic Plan

It is PRCC's desire to further enhance its districts' economic development through its service to our students and the community. PRCC's strategic five-year plan is to:

- Focus on increasing retention and student completion
 - Develop and implement a concerted focus on the first-year experience through QEP
 - Further implementation of MI-Best strategies.
 - Provide one-on-one **ROAR (Ready, Orient, Advise, Register)** orientation sessions to provide better service to incoming students
 - Offer a semester-long orientation class in order to improve student services.
 - Utilize **15 to Finish** program to focus on completion and graduation where all PRCC students residing in college housing or receiving any institutional or foundation scholarships must be enrolled in 15 credit hours per semester.
 - Adopted the statewide Career and Technical Education Program 30/45/60 curriculum which includes two embedded certificates which can ultimately stack in the AAS degree
 - Continue to focus on college readiness and conduct College Day at our campuses in order to help students choose a program of study following GED graduation
 - Increase student-focused activities to improve student life services

- Maintain high quality of instruction
 - Maintain top average faculty level of compensation in the state
 - Increase percentage of full-time instructors
 - Replace part-time positions with full-time
 - Replace support staff positions with professional staff positions to provide adequate instructional support for faculty/students

- Increase collaboration with pre-K-12, IHL, and other colleges
 - Increase number of CTE meetings of high school administrators, counselors, etc.
 - Reinstate secondary to post-secondary instructor meetings
 - Increase dual-enrollment opportunities

- Implement energy management plan to maintain and improve campus and facilities in an energy efficient manner to reduce/conserves utilities

- Implement five-year building plan to improve facilities
 - Science building
 - Physical plant
 - Upgrade campus walkability factor
 - Increase residence life

- Improve/streamline campus data processes and technology
 - Review campus process in order to identify challenges and address in a timely manner
 - Provide easily understandable, timely data for informed decision making
 - Increase software support for reporting system
 - Improve communication and consistency in processes across all campuses

- Improve campus safety/security
 - Increase programs addressing current student issues
 - Incorporate and maintain up-to-date technology that will aid campus police with safety and security needs

- Expand/Increase CTE programs and workforce opportunities
 - Shipbuilding
 - Petro chemical
 - Health care
 - Unmanned Aerial Vehicle Maintenance (UAV)

- Enhance CTE program reviews

Additionally to support and educate students, PRCC will utilize the Default Prevention and Retention Committee to develop and implement three actions plans focusing on Pre-K-12 Collaboration, Financial Aid, and Advising.

5. Agency's External/Internal Assessment Management Systems

Internal and external assessment at Pearl River Community College is an iterative model for improving the programs and processes through which the mission is carried out and strategic planning is implemented.

Internal assessments include:

- PRCC's strategic plan - The strategic plan is formulated in a manner that eight strategic goals support the mission of the College. Data from the Internal Performance Indicators are the metrics used to verify the success of each goal. Other internal assessments include:
- MBR – analyzes financial data, compiles information to support the state strategic plan
- Institutional Performance Profile – provides data regarding enrollment, completion rates, student success, developmental courses, and workforce development
- SACSCOC – reaffirms accreditation through peer review process
- Program Reviews – reviews and recommends improvements based on self-study
- Focus and Advisory Groups - review and analyze measurements from various internal documents
- IT Upgrades – improves and enhance the student information system (Banner) to ensure accurate data
- GradesFirst early alert system – tracking at-risk students in an effort to increase retention
- Faculty/staff evaluations – focuses on improving instruction and service
- Employee satisfaction – assesses level of employee satisfaction with various campus services
- Student campus climate survey – assesses level of student satisfaction with student services

External Assessment include:

- IPEDS – creates a custom data file that allows comparison across institution
- Accreditation agencies – assesses various programs requiring external accreditation
- Perkins Report – indicates progress in career-technical performance levels
- National Student Clearinghouse – provides degree and enrollment verification

6. Agency Goals, Objectives, Strategies and Measures by Program

Program 1: Instruction

Goal A: To provide degree and certificate programs delivered through traditional and distance education courses that prepare students for continued studies and/or employment.

Objective A.1: The objective of Academic Instruction, including the Associate Degree Nursing program, is to provide affordable access to courses at the freshman and sophomore levels, courses for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

Outcome: Increase in the percentage of students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, who successfully complete the course, by type of degree program (MBR-P1.17²; SB-CR3³)

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Outcome: Percentage of developmental Math students (unduplicated headcount) enrolling in College Algebra who successfully completed College Algebra during the academic year will meet or exceed the target. (MBR-P1.15; FY 17 Performance Measure)

Outcome: Percentage of community college students who transfer to a Mississippi public four-year higher educational institution will meet or exceed the target. (MBR-P1.10; SB-SG4)

² Indicates the number this measure is on the MBR for this program.

³ Indicates which Statewide Benchmark this measure refers to

Outcome: Percentage of community college students who transfer to an accredited four-year higher educational institution will meet or exceed the target. (MBR-P1.10; SB-SG5, FY 17 Performance Measure)

Outcome: Cumulative grade point average at graduation from a Mississippi Public University of community college transfer students will equal or exceed the grade point average earned by native students in the same university system (GPA based on a 4.0 scale). (MBR-P1.19)

A.1.1 Strategy: The implementation of the QEP focused on the first-year experience, including ROAR (*Register, Orient, Advise, Ready*) orientation sessions and a semester-long orientation class.

A.1.2 Strategy: PRCC will continue to implement the 15 to Finish program with focus on all PRCC students who reside in college housing or those who receive any form of institutional or foundation scholarships must be enrolled in 15 credit hours per semester.

Output: Average ACT score of first-year students enrolled in Associate of Arts (AA or “University Parallel”) Degree Program (MBR-P1.13; SB-CR1)

Output: Number of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, who successfully complete the course (MBR-P1.9; SB-CR3)

Output: Total number of FTE students (MBR-P1.1)

Output: Number of FTE students in academic instruction (MBR-P1.2)

Output: Number of FTE students in ADN (MBR-P1.3)

Output: Number of FTE students in developmental courses (MBR-P1.8)

Output: Number of AA and ADN degrees awarded per 100 FTE students (MBR-P1.10; SB-SG1)

Efficiency: Cost per FTE student – Academic and ADN (MBR-P1.1)

Efficiency: Instructional costs for academic and associate nursing programs as a percentage of total expenditures (MBR-P1.4)

Objective A.2: The objective of Career and Technical Instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree.

Outcome: Number of Associate of Applied Sciences degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.3; SB-SG1; FY 17 Performance Measure)

Outcome: Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY 17 Performance Measure)

Outcome: Percentage of first-year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree within 3 years will meet or exceed the established targets. (SB-SG7, MBR P1.20)

Outcome: Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate within 3 years will meet or exceed the established targets. (SB-SG9, MBR P1.20)

Outcome: Percentage of In-state job placements of career/technical and Health science graduates will meet or exceed target. (MBR-P1.13; FY 17 Performance Measure)

Outcome: Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY 17 Performance Measure)

A.2.1 Strategy: Pearl River Community College has adopted the statewide Career and Technical Education Program 30/45/60 curriculum which is a stackable credentialing option.

Output: First-year retention rate for entering full-time freshmen enrolled in Associate of Applied Science (AAS or “Technical”) Degree program

Output: Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military. (MBR 1.23, SB- WD2)

Output: Number of FTE students in Career-Technical Programs (MBR-P1.4)

Output: Number of approved career-tech programs (MBR-P1.7)

Output: Number of awards of AAS degrees or Certificates per 100 FTE students (MBR-P1.11)

Efficiency: Cost per FTE student – Career-Tech (MBR-P1.2)

Efficiency: Instructional costs for career-technical programs as a percentage of total expenditures (MBR-P1.5)

Objective A.3: To provide specially designed programs to targeted populations to meet educational and training needs of citizens, in accordance with Section 37-29-1, to include but not limited to Adult Basic Education and High School Equivalency exam preparatory courses; workforce education; secondary school vocational courses; dual credit/dual enrollment courses; and personal improvement courses.

Outcome: Increase in the percentage of students enrolled in Adult Basic Education (ABE) who move from one educational functioning level to the next within one fiscal year (MBR-P1.21; SB-SG10)

Outcome: Increase in the percentage of students at the Adult Secondary Level of an Adult Education Class who pass the High School Equivalency Exam (MBR-P1.22; SB-SG11)

Outcome: Number of High School Equivalencies Awarded (FY 17 Performance Measure, MBR P1.16)

A.3.1 Strategy: PRCC’s GED counselor will conduct meetings on college readiness and pursuing educational opportunities at PRCC; assist students with registration for ACT test and completion of admission and FAFSA paperwork and continue with College Day to help students choose programs of study following graduation.

A.3.2. Strategy: PRCC will increase/improve collaboration of career-technical high school programs to improve employment readiness.

A.3.3 Strategy: PRCC will develop a proposal to employ additional full-time college instructors to teach dually enrolled classes.

A.3.4. Strategy: PRCC will develop a dual credit component during the five year curriculum revision cycle for career-technical education programs where secondary CTE programs exist within our college district and have an articulated Pearl River Community College CTE program. (Ex. Secondary Drafting Program to Postsecondary Drafting and Design Program)

Output: Number served (duplicated headcount) through Workforce Center (MBR-P1.6)

Output: Number of credit hours earned by dual credit/dual enrollment students (MBR-P1.12)

Output: Number of FTE students in ABE & GED (MBR-P1.5)

Efficiency: Cost per FTE student – Other (MBR-P1.3)

Program 2: Instructional Support

Goal A: To provide access and assistance for students through learning support labs staffed with qualified support staff.

Objective A.1: To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and material for special application of studies

Outcome: Percentage of Instructional Support to Total E&G Expenditures will be 5% or greater. (MBR-P2.1)

A.1.1. Strategy: Pearl River Community College implements the following strategies:

- Access (hours of operation) are based on student need; orientations are offered online and face-to-face. Students are informed of available resources, including numerous online databases
- Analysis of statistical information regarding library and learning support lab usage to identify any areas that need adaptation

Output: Number of Instructional support staff (MBR-P2.2)

Efficiency: Instructional support cost per FTE student (MBR-P2.1)

Program 3: Student Services

Goal A: To support student learning and personal growth outside the context of formal instruction.

Objective A.1: To provide educational access through assistance with admissions, registration, guidance, financial aid, and other services; and to promote students' personal development.

Outcome: Maintain student loan default rates lower than the national average for community colleges based on the National Cohort Default Rates by Institution Type (Public, 2-3 yrs). (MBR-P3.2)

A.1.1 Strategy: Pearl River Community College, through the Default Prevention and Retention Committee, will develop and implement an action plan focusing on Financial Aid and Advising for students to inform them about guidelines so students are less likely to default.

Output: Number of unduplicated headcount students receiving financial aid (MBR-P3.1)

Output: Number of FTE students receiving student support services (MBR-P3.1)

Efficiency: Student services cost per FTE student (MBR-P3.1)

Program 4: Institutional Support Program

Goal A: To support institutional programs and infrastructure by providing resources required to manage all aspects of the institution.

Objective A.1: Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges.

Outcome: Percentage of institutional support to total budget will be 15% or less. (MBR-P4.1)

A.1.1 Strategy: Promote consistent evaluation of personnel, facilities, and equipment in order to identify needs and allocate resources.

Output: Total state expenditures per student (SB-CT2, MBR P1.24)

Efficiency: Institutional support cost per FTE student (MBR-P4.1)

Program 5: Physical Plant Operation

Goal A: The institution operates and maintains physical facilities, both on and off campus, that appropriately serve the needs of the institution's educational programs, support services, and other mission-related activities. (SACSCOC CS 3.11.3)

Objective A.1: To maintain and operate safe and efficient facilities.

Outcome: Energy costs will not exceed 3% of operational expenditures. (MBR-P5.1)

A.1.1 Strategy: Pearl River Community College will adhere to annual inspections as required by the state of Mississippi and adjustments for increased inspections will be made if needed. Record of inspections will be maintained in Director of Physical Plant's office.

Output: Building square footage maintained (MBR-P5.1)

Output: Acres maintained (MBR-P5.2)

Efficiency: Cost of maintenance per square foot (MBR-P5.1)

Efficiency: Cost of maintenance per acre (MBR-P5.2)

Efficiency: Cost of maintenance per FTE student (MBR-P5.3)

Objective A.2: To provide a safe learning and working environment.

Outcome: Number of injuries sustained by students, faculty, and staff will be less than 2 per 100 FTE students. (MBR-P5.4)

A.2.1 Strategy: Pearl River Community College will monitor, update and adhere to its Public Safety Manual which contains an extensive array of information for the students concerning such issues as emergency plans, campus lockdown procedures, hazardous materials incidents, medical or natural emergencies, bomb threats, traffic regulations, violence prevention, crisis intervention, sexual harassment, evacuation, and much more.

Output: Number of injuries sustained by students, faculty and staff. (MBR-P5.3)

Efficiency: Number of injuries sustained by students, faculty and staff per 100 FTE students. (MBR-P5.4)

Southwest Mississippi Community College



Strategic Plan 2018-2022

Revised July 27, 2016

Southwest Mississippi Community College

1. Comprehensive Mission Statement

Southwest Mississippi Community College provides academic, career, and continuing education, meeting the diverse needs of the population at a reasonable cost. SMCC provides community services and promotes economic development through consultative and workforce training.

2. State of Agency Philosophy

Southwest Mississippi Community College is a comprehensive community college located in Summit, Mississippi which offers academic transfer, career/technical, evening, online, and workforce training. Additionally, we offer a variety of student service/support programs including campus housing, counseling, financial aid, and campus food service as well as student programs and organizations that focus on the interest and talents of our students including discipline-specific clubs, fine arts, varsity athletics, and intramural sports. SMCC prides itself in serving the southwest portion of Mississippi and especially our four tax-supporting counties of Amite, Pike, Walthall, and Wilkinson counties since 1929. The college's philosophy is to provide the highest quality education, support, and services to our students and our community at an affordable cost.

3. Relevant Statewide Goals and Benchmarks

Statewide Goal #1: To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resources needs of Mississippi and its employers, including the creation of new jobs through the commercialization of university-based research.

Relevant Benchmarks #1:

College Readiness

- Average ACT score of first-year students enrolled in Associate of Arts (AA or "University Parallel") Degree Program (CR1)¹
- Percentage of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, by type of degree program (CR2)
- Percentage of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, by type of degree program, who successfully complete the course (CR3)

Student Progress

- First-year retention rate for entering full-time freshmen enrolled in Associate of Arts/ University Parallel degree program (SP1)
- First-year retention rate for entering full-time freshmen enrolled in Associate of Applied Science (AAS or "Technical") Degree program (SP2)
- Percentage of full-time, first-time enrollment cohort who earns half of total required credit hours for graduation by the end of the first year (SP3)

¹ Statewide Benchmarks are numbered here for reference when listing Outcomes, Outputs and Efficiencies.

- Percentage of part-time, first-time enrollment cohort who earns one quarter of total required credit hours for graduation by the end of the first year (SP4)

Student Graduation Rates

- Number of AA (university parallel) and AAS (technical) degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment (SG1)
- Percentage of first-year, first-time, full-time community college students enrolled in the AA (university parallel) program who graduate with an AA (university parallel) degree
- Percentage of first-year, first-time, full-time community college students enrolled in the AA (university parallel) program who graduate with an AA (university parallel) degree within 3 years (SG3)
- Percentage of community college students who transfer to a Mississippi public four-year higher educational institution (SG4)
- Percentage of community college students who transfer to an accredited four-year higher educational institution (SG5)
- Percentage of first year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree
- Percentage of first-year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree within 3 years (SG7)
- Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate
- Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate within 3 years (SG9)
- Percentage of students enrolled in an Adult Basic Education (ABE) program who complete the Adult Basic Education program (SG10)
- Percentage of students enrolled in a General Educational Development (GED) program who complete the General Educational Development program (SG11)
- Percentage of state population over age 21 with an associate degree as highest level of educational attainment (SG12)
- Percentage of state population over age 21 with a certificate of achievement from a community college as highest level of educational attainment (SG13)

Workforce Development

- Licensure exam pass rate for community college students who successfully complete a technical or certificate program in a field requiring state and or national licensure (WD1)
- Percentage of AAS (technical) graduates employed in jobs in their field of study within a year of graduation (job placement rate) (WD2)
- Percentage of certificate graduates employed in jobs in their field of study within a year of graduation (job placement rate) (WD3)
- Average starting salary of AAS (technical) graduates (WD4)
- Average starting salary of certificate graduates (WD5)
- Wage gains of AA (university parallel) degree, AAS (technical) degree, and certificate graduates (WD6)

- Percentage of students trained through workforce education and training programs customized to meet the needs of local industries who successfully complete the program

Cost to Students

- Dollars spent on remedial coursework (CS1)
- Percentage of Mississippi median family income required to cover tuition and fees at Mississippi community colleges (CS2)
- Average student debt upon graduation (CS3)

Cost to Taxpayers

- Total cost to the state of providing remedial classes at the state's community colleges (CT1)
- Total state expenditures per student (CT2)

Statewide Goal #2: To develop a robust state economy that provides the opportunity for productive employment for all Mississippians

Relevant Benchmark #2:

- Percentage of Mississippians receiving workforce training services who are employed one year and five years after receiving training and their average salary (E1)

Statewide Goal #3: To ensure the construction and maintenance of infrastructure (including roadways, waterways, railways, airports, water and sewer systems, pipelines, electricity lines, broadband connections, public buildings) adequate to meet the needs of citizens and the business community and to foster economic growth

Relevant Benchmarks #3:

- Percentage of total square footage of buildings housing community college employees and operations that is owned versus leased (M1)
- Cost per square foot of leased versus owned buildings housing community college employees and operations (M2)
- Cost of needed repairs to community college buildings (M3)

4. Overview of the Agency 5-year Strategic Plan

Southwest Mississippi Community College is moving forward with a focus on maintaining and improving all program areas to achieve both short-term and long-range goals. With regard to instruction and instructional support, SMCC continues to develop new methods of delivering courses to meet the needs of the population and the community we serve so that more people will have not only the opportunity, both through affordable tuition and through various course delivery options, to attend college and graduate with a degree from college but the skills necessary to be productive employees and citizens. Enhanced faculty development (particularly in Associate Degree Nursing and other health-related fields), retention of qualified faculty, smaller class sizes, and the continual growth and impact of our Student Success Center on student success in all courses (including remedial) will continue to receive great attention in order to maintain and achieve relevant benchmarks. In the area of Career-Technical Education, SMCC is in the planning phase of adding two programs that will give students who graduate with degrees from these programs the

opportunity to begin careers in jobs that are available in our district and our state. Our new Workforce Training Center will continue to increase the depth and breadth of training opportunities for private and government entities. With regard to student services, personnel have been and continue to be added and trained to work with financial aid, ADA, student activities, residence life, and security. Increased safety measures including providing better exterior lighting, installing more surveillance cameras, enhancing communication between officers, and adding more trained officers are continuous areas of focus. We are also in the planning phase of adding a specialist for veterans' affairs to the student services area. Student services personnel regularly attend professional development workshops to stay abreast of changes in these areas. In the area of renovation and repair, we are in the process of constructing a new two-story residence hall and recently renovated an existing residence hall which will provide more availability for on-campus housing. Future facility upgrades include enhancing technology, increasing office space, adding public restrooms in the athletic facilities, erecting new street signs, overlaying streets and parking lots, reconstructing the levy and the walkway across the levy, and completely renovating the water tower. All of these projects involving maintenance, grounds, and equipment costs provide an environment conducive to supporting and enhancing the overall mission of the college. As we move forward, the focus of providing accessible, affordable, quality educational opportunities to students while maintaining and improving our infrastructure and our organizational structure will continue to guide our strategic plan.

5. Agency's External/Internal Assessment Management Systems

With regard to achieving our strategic goals, accessibility, affordability, and results-oriented decision making will continue to move SMCC toward our targets. Wrap-around services including transportation and childcare continue to impact our goals of retention and graduation. Also, the cost of remediating students, implementing the latest technology, paying adjunct or overload fees for increased flexibility in course delivery, and weathering tuition increases for the past two years has and will continue to impact our ability to meet and sustain our goals.

6. Agency Goals, Objectives, Strategies and Measures by Program

Program 1: Instruction

Goal A: To provide degree and certificate programs delivered through traditional and distance education courses that prepare students for continued studies and/or employment.

Objective A.1: The objective of Academic Instruction, including the Associate Degree Nursing program, is to provide affordable access to courses at the freshman and sophomore levels, courses for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

Outcome: Increase in the percentage of students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, who

successfully complete the course, by type of degree program (MBR-P1.17²; SB-CR3³)

Outcome: Percentage of first-time entering, full-time degree-seeking students (Fall) who earned 42 credit hours by the end of year two will meet or exceed target. (MBR-P1.6; SB-SP3; FY17 Performance Measure)

Outcome: Percentage of first-time entering, part-time degree-seeking students (Fall) who earned 24 credit hours by the end of year two will meet or exceed target. (MBR-P1.5; SB-SP4; FY17 Performance Measure)

Outcome: Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY 17 Performance Measure)

Outcome: Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY17 Performance Measure)

Outcome: Percentage of total student success, which includes graduates, transfers, and retention (those still enrolled) will meet or exceed target. (MBR-P1.8; FY17 Performance Measure)

Outcome: Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY17 Performance Measure)

Outcome: Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY17 Performance Measure)

Outcome: Percentage of total retention will meet or exceed target. (MBR-P1.11; FY17 Performance Measure)

Outcome: Percentage of first-time, full-time students in the AA (university parallel) program and associate nursing degrees who graduate within 3 years, or 150% of expected time to completion, disaggregated by college ready and non-college ready (student who enrolls in at least one developmental course, which includes Intermediate Algebra). (MBR-P1.18; SB-SG3)

Outcome: Percentage of Associate Degree Nursing and Practical Nursing licensure exam pass rates will meet or exceed the target. (MBR-P1.7; SB-WD1; FY 17 Performance Measure)

Outcome: Percentage of developmental English students (unduplicated headcount) enrolled in English Composition I who successfully completed English Composition I during the academic year will meet or exceed the target. (MBR-P1.14; FY 17 Performance Measure)

Outcome: Percentage of developmental Math students (unduplicated headcount) enrolling in College Algebra who successfully completed College Algebra during the academic year will meet or exceed the target. (MBR-P1.15; FY 17 Performance Measure)

Outcome: Percentage of community college students who transfer to a Mississippi public four-year higher educational institution will meet or exceed the target. (MBR-P1.10; SB-SG4)

Outcome: Percentage of community college students who transfer to an accredited four-year higher educational institution will meet or exceed the target. (MBR-P1.10; SB-SG5, FY 17 Performance Measure)

Outcome: Cumulative grade point average at graduation from a Mississippi Public University of community college transfer students will equal or exceed

² Indicates the number this measure is on the MBR for this program.

³ Indicates which Statewide Benchmark this measure refers to

the grade point average earned by native students in the same university system (GPA based on a 4.0 scale). (MBR-P1.19)

A.1.1 Strategy: Due to a slight improvement in Beginning Algebra students passing with a C or higher from the 2014-2015 to the 2015-2016 school year, the Beginning Algebra students in the fall 2016 and the spring 2017 semesters will be given two enhanced additional comprehensive on-line assignments covering the midterm and final exam material. Students completing these assignments will receive bonus points for correct answers as an incentive in preparing for the midterm and the final exams. At the end of the 2016-2017 school year, the number of students passing Beginning Algebra with a C or higher will be calculated. This will be compared to the number of students passing Beginning Algebra with a C or higher during the 2015-2016 school year. Due to the extra practice from these bonus assignments, the percent increase expected is at least 5%.

Output: Average ACT score of first-year students enrolled in Associate of Arts (AA or "University Parallel") Degree Program (MBR-P1.13; SB-CR1)

Output: Number of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, who successfully complete the course (MBR-P1.9; SB-CR3)

Output: Total number of FTE students (MBR-P1.1)

Output: Number of FTE students in academic instruction (MBR-P1.2)

Output: Number of FTE students in ADN (MBR-P1.3)

Output: Number of FTE students in developmental courses (MBR-P1.8)

Output: Number of AA and ADN degrees awarded per 100 FTE students (MBR-P1.10; SB-SG1)

Efficiency: Cost per FTE student – Academic and ADN (MBR-P1.1)

Efficiency: Instructional costs for academic and associate nursing programs as a percentage of total expenditures (MBR-P1.4)

Objective A.2: The objective of Career and Technical Instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree.

Outcome: Number of Associate of Applied Sciences degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.3; SB-SG1; FY 17 Performance Measure)

Outcome: Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY 17 Performance Measure)

Outcome: Percentage of first-year, first-time, full-time community college students enrolled in an AAS (technical) program who graduate with an AAS (technical) degree within 3 years will meet or exceed the established targets. (SB-SG7, MBR P1.20)

Outcome: Percentage of first-year, first-time community college students enrolled in a certificate program who graduate with a certificate within 3 years will meet or exceed the established targets. (SB-SG9, MBR P1.20)

Outcome: Percentage of In-state job placements of career/technical and Health science graduates will meet or exceed target. (MBR-P1.13; FY 17 Performance Measure)

Outcome: Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY 17 Performance Measure)

A.2.1 Strategy: Add two additional Career-Tech programs that will lead to AAS degrees.

Output: First-year retention rate for entering full-time freshmen enrolled in Associate of Applied Science (AAS or “Technical”) Degree program

Output: Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military. (MBR 1.23, SB- WD2)

Output: Number of FTE students in Career-Technical Programs (MBR-P1.4)

Output: Number of approved career-tech programs (MBR-P1.7)

Output: Number of awards of AAS degrees or Certificates per 100 FTE students (MBR-P1.11)

Efficiency: Cost per FTE student – Career-Tech (MBR-P1.2)

Efficiency: Instructional costs for career-technical programs as a percentage of total expenditures (MBR-P1.5)

Objective A.3: To provide specially designed programs to targeted populations to meet educational and training needs of citizens, in accordance with Section 37-29-1, to include but not limited to Adult Basic Education and High School Equivalency exam preparatory courses; workforce education; secondary school vocational courses; dual credit/dual enrollment courses; and personal improvement courses.

Outcome: Increase in the percentage of students enrolled in Adult Basic Education (ABE) who move from one educational functioning level to the next within one fiscal year (MBR-P1.21; SB-SG10)

Outcome: Increase in the percentage of students at the Adult Secondary Level of an Adult Education Class who pass the High School Equivalency Exam (MBR-P1.22; SB-SG11)

Outcome: Number of High School Equivalencies Awarded (FY 17 Performance Measure, MBR P1.16)

A.3.1 Strategy: Partner with local secondary schools to implement dual credit/dual enrollment opportunities for Career-Technical Education programs.

Output: Number served (duplicated headcount) through Workforce Center (MBR-P1.6)

Output: Number of credit hours earned by dual credit/dual enrollment students (MBR-P1.12)

Output: Number of FTE students in ABE & GED (MBR-P1.5)

Efficiency: Cost per FTE student – Other (MBR-P1.3)

Program 2: Instructional Support

Goal A: To provide access and assistance for students through learning support labs staffed with qualified support staff.

Objective A.1: To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and material for special application of studies

Outcome: Percentage of Instructional Support to Total E&G Expenditures will be 5% or greater. (MBR-P2.1)

A.1.1. Strategy: Library staff will promote the use of various online databases.

A.1.2 Strategy: The Student Success Center will expand hours and employ more tutors to support student demand.

Output: Number of Instructional support staff (MBR-P2.2)

Efficiency: Instructional support cost per FTE student (MBR-P2.1)

Program 3: Student Services

Goal A: To support student learning and personal growth outside the context of formal instruction.

Objective A.1: To provide educational access through assistance with admissions, registration, guidance, financial aid, and other services; and to promote students' personal development.

Outcome: Maintain student loan default rates lower than the national average for community colleges based on the National Cohort Default Rates by Institution Type (Public, 2-3 yrs). (MBR-P3.2)

A.1.1 Strategy: Provide seamless systems that advance academic transitions and success-Student Affairs offers a range of enrollment, advising and retention services that foster access to SMCC students: Prior to the recruitment of students...Stress academic preparation as we maintain a presence in district schools and the community. As the college recruits students...Programs and processes that attract, admit and enroll freshman, transfer students, and adult learners who demonstrate high academic achievement and exceptional talent, who may or may not need remedial coursework, and who encompass the broad diversity of backgrounds characteristic of the State of Mississippi. As we enroll students...Student orientation and mentoring programs, electronic and other informational materials that introduce students to the campus, and to its mission, standards, resources, and activities. To allow students to help themselves...Interactive technology systems to facilitate enrollment management, advising, and the housing needs of students by means of such tools as customized web pages, online scheduling, and online communication. To help students discover resources...Financial support through scholarships and grants and to facilitate undergraduate access. To help guide and retain students...Peer-based and professional advising services, within student-centered environments for all students via the Student Success Center. The financial aid department sends SAP Policy to all students SMCC email accounts. FA department served as a guest speaker in Freshman Orientation

classes explaining SAP and how it affects Title IV funding. FA department makes Financial Aid Workshops available in individual high schools.

Output: Number of unduplicated headcount students receiving financial aid (MBR-P3.1)

Output: Number of FTE students receiving student support services (MBR-P3.1)

Efficiency: Student services cost per FTE student (MBR-P3.1)

Program 4: Institutional Support Program

Goal A: To support institutional programs and infrastructure by providing resources required to manage all aspects of the institution.

Objective A.1: Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges.

Outcome: Percentage of institutional support to total budget will be 15% or less. (MBR-P4.1)

A.1.1 Strategy: During budget preparation, ensure that operating budgets are compared to historical data for actual expenditures by program and investigate any significant variances. Financial staff members maintain a five-year history of actual to budget data for use in preparing the annual operating budgets.

Output: Total state expenditures per student (SB-CT2, MBR P1.24)

Efficiency: Institutional support cost per FTE student (MBR-P4.1)

Program 5: Physical Plant Operation

Goal A: The institution operates and maintains physical facilities, both on and off campus, that appropriately serve the needs of the institution's educational programs, support services, and other mission-related activities. (SACSCOC CS 3.11.3)

Objective A.1: To maintain and operate safe and efficient facilities.

Outcome: Energy costs will not exceed 3% of operational expenditures. (MBR-P5.1)

A.1.1 Strategy: Continue the 15-year energy management contract with Johnson Controls in conjunction with development of 5-year energy management plan for the Mississippi Development Authority.

Output: Building square footage maintained (MBR-P5.1)

Output: Acres maintained (MBR-P5.2)

Efficiency: Cost of maintenance per square foot (MBR-P5.1)

Efficiency: Cost of maintenance per acre (MBR-P5.2)

Efficiency: Cost of maintenance per FTE student (MBR-P5.3)

Objective A.2: To provide a safe learning and working environment.

Outcome: Number of injuries sustained by students, faculty, and staff will be less than 2 per 100 FTE students. (MBR-P5.4)

A.2.1 Strategy: Utilize OS Tickets Preventive Maintenance Program to ensure facilities and grounds are maintained in excellent condition.

Output: Number of injuries sustained by students, faculty and staff. (MBR-P5.3)

Efficiency: Number of injuries sustained by students, faculty and staff per 100 FTE students. (MBR-P5.4)