Mississippi Community College Board

Strategic Plan
2023-2027

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. 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 verses 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

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 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; and
    - 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;
    - Monitor all programs and activities within the domain of the Agency's responsibility, including admission and attendance, programmatic and fiscal monitoring of grant-related projects, and the monitoring and reporting of performance outcomes for the fifteen community 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 college; and
    - Coordinate and implement the internal and external technology support services that are required to provide networking and distance learning activities among the community 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 college business managers, community 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; and

  - 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:
  - In collaboration with Accelerate Mississippi, provide state-level administration of non-credit workforce training programs at the fifteen community 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 community 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;
  - Coordinate Adult Basic Education and High School Equivalency 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

<u>External Assessments</u>

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

<u>Internal Assessments</u>

- 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).

<u>Internal Management System</u>

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 community 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 annual Education Achievement Council Community College's Report Cards 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. Community colleges submit programmatic information for project approval and financial data for project reimbursement. Additionally, community colleges are required to administer employer surveys to gather feedback on individual training projects. This information is monitored by MCCB staff. Additionally, project level data is combined with student level data collected by nSPARC and matched to the Mississippi Department of 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 that include 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

<u>**Program: Administration**</u>

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 students to take an MSVCC course.

Explanatory: Online learning is among the fastest growing segments of higher education. In the fall 2020 semester, the MSVCC offered 2,711 sections and had 12,899 enrollments.

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 monitoring each semester.

Strategy B.1.1. Educate personnel at the community colleges on enrollment monitoring 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: Data drives many of the decisions made in state government and in the private sector. One of the main responsibilities each semester of the MCCB is to conduct enrollment monitoring 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 the community colleges 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 colleges.

Strategy B.1: Continue to incorporate the Mississippi Integrated Basic Education and Skills Training (MIBEST) 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 potentially earning a high school equivalency 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 College
Consolidated Strategic Plan

MISSISSIPPI ASSOCIATION OF COMMUNITY COLLEGES

Strategic Plan
2023-2027

Consolidated Community College Strategic Plan

1. Comprehensive Mission Statement

Mississippi's public community 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/High School Equivalency 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 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) 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)
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- Average starting salary of AAS (technical) graduates (WD4)
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- 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 verses 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 more than 200,000 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; 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; and continue to retain and recruit the best faculty to educate all of our students.

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 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: 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; FY 22 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; FY 22 Performance Measure)
Outcome: Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY 22 Performance Measure)
Outcome: Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY 22 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; FY 22 Performance Measure)
Outcome: Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY 22 Performance Measure)
Outcome: Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY 22 Performance Measure)
Outcome: Percentage of total retention will meet or exceed target. (MBR-P1.11; FY 22 Performance Measure)
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 22 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 22 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 22 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 22 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 22 Performance Measure)
Outcome**:** Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY 22 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 22 Performance Measure)
Outcome**:** Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY 22 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 22 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 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
2023-2027

Coahoma Community College

1. Comprehensive Mission Statement

Coahoma Community College is a two-year, accredited, public, comprehensive institution of higher learning committed to serving as a catalyst for community and economic development in the rural, Northwest Mississippi Delta region and beyond. The college provides accessible, diverse, quality, equitable educational opportunities and support services that foster holistic growth in a student-centered learning environment. The college is committed to preparing students for college or university transfer and entry into a skilled workforce.

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.
10. Promote and support a culture of health and wellness on campus that extends to the surrounding communities and schools.

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)
- 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)

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

- 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 verses 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 within150% 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
- Annual Reports
- Strategic Plans: State and Local
- Surveys and Evaluations: Instructional and Non-instructional
- Comprehensive Maintenance Plan
- Physical Facilities Plan
- Quality Enhancement Plan Outcomes
- Key Performance Indicators (KPIs) as defined by Achieving the Dream

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*:** 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; FY 22 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; FY 22 Performance Measure)
***Outcome*:** Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY 22 Performance Measure)
***Outcome*:** Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY 22 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; FY 22 Performance Measure)
Outcome: Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY 22 Performance Measure)
Outcome: Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY 22 Performance Measure)
Outcome: Percentage of total retention will meet or exceed target. (MBR-P1.11; FY 22 Performance Measure)
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 22 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 22 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 22 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 22 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 and equitable advising process for first time ever in college students enrolled in AA programs and associate nursing degree programs to increase course completion rates, persistence rates, fall-to-fall retention rates, personal success, graduation and transfer 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: 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 22 Performance Measure)
***Outcome*:** Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY 22 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 22 Performance Measure)
***Outcome*:** Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY 22 Performance Measure)

A.2.1 Strategy: Evaluate and revise the advising process to a more intrusive and equitable advising process for first time ever in college students enrolled in Career and Technical Instruction to increase course completion rates, persistence rates, fall-to-fall retention rates, personal success, and graduation rates. Implement a first-year experience program.
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 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 22 Performance Measure, MBR P1.16)

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 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 and library workshops.

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, including mental health support services after COVID-19..

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: Analyze the needs and solicit resources to serve and retain a diverse student community including but not limited to majority/minority students, veterans, students with disabilities, LGBT students, women and non-traditional students.

A.1.2 Strategy: Promote and deliver diverse social, cultural and educational programs which support the development of intercultural competence. Building "The Tiger Experience" to be knowledgeable and inclusive about groups other than those to which one belongs.

A.1.3 Strategy: Programs and Services: Continually review and assess student centered college initiatives in critical areas such as student life, financial aid, campus housing in order to meet evolving students' needs.

A.1.4 Strategy: Programs and Services: Continually review and assess student centered college initiatives in critical areas such as student life, financial aid, campus housing in order to meet evolving students' needs.

A.1.5 Strategy: Campus Safety: Create a future of awareness, responsibility and respect through internal training and convening of students, faculty and staff in the areas of emergency preparedness, sexual misconduct, and cultural competency, among other areas, to promote an environment where every student feels physically, emotionally and culturally safe and welcome.

A.1.6 Strategy: Expand & enhance student support services (web-based tutorial services, career services & placement, counseling services and mentoring).

A.1.7 Strategy: Customer Service: Provide clear, timely, respectful and fair interactions with students to ensure effective two-way communication and positive outcomes that promote student success.

A.1.8 Strategy: Provide direct mental health services such as depression and suicide. These services will be designed to help with re-entry into the educational environment and to create a safe learning environment.

Output: Number of students receiving financial aid (MBR-P3.2)
Output: Number of FTE students receiving student support services, including mental health 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 instruction do not exceed 14% in expenditures. The institution will also work to ensure that it meets 100% of it audit requirements.

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 department of Physical Plant has assigned a Building Manager for energy conservation to each building on campus. The Physical Plant Director 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-P5.3)

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

Copiah-Lincoln Community College

Strategic Plan
2023-2027

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. State of Agency 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)

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

- 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 verses 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

Numerous internal management systems are used to evaluate the college's performance. Primarily is the 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 that 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 adjust 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 adjusted 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 for FY 2023 through FY 2027

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*:** 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; FY 22 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; FY 22 Performance Measure)
***Outcome*:** Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY 22 Performance Measure)
***Outcome*:** Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY 22 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; FY 22 Performance Measure)
***Outcome*:** Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY 22 Performance Measure)
***Outcome*:** Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY 22 Performance Measure)
***Outcome*:** Percentage of total retention will meet or exceed target. (MBR-P1.11; FY 22 Performance Measure)
***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 22 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 22 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 22 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 22 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 22 Performance Measure)
Outcome: Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY 22 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 22 Performance Measure)
Outcome**:** Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY 22 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 22 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: Continue to maintain and upgrade library and learning resource materials; have support staff and learning resource laboratories available for students during the morning and evening hours.

***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 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: 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

EAST CENTRAL
COMMUNITY COLLEGE

Strategic Plan
2023-2027

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]

[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 (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)
- 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 verses 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 decade ago, ECCC entered into 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.

ECCC, under new leadership of President J. Brent Gregory (Dr. Gregory was named ECCC President in July 2020), has embarked upon a comprehensive forward planning process, with the assistance of a national strategic planning partner, to be completed within the next twelve months.

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. A significant (5) fifth factor has emerged in the growth of dual credit offerings to district high school students. While expanding dual credit can contribute positively to completion and progression for some students, the heavy tuition discounting necessary to retain instructional relationships with high schools, given outside competition, introduces the factor of lost revenue to the College. As ECCC is limited in recruiting to a five-county district, credits completed at the high school level represent an irreplaceable reduction in the College's pool of prospective students.

5. (A) 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.

Seventy-five (75) 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

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**:** 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; FY 22 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; FY 22 Performance Measure)
Outcome**:** Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY 22 Performance Measure)
Outcome**:** Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY 22 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; FY 22 Performance Measure)
Outcome**:** Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY 22 Performance Measure)
Outcome**:** Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY 22 Performance Measure)
Outcome**:** Percentage of total retention will meet or exceed target. (MBR-P1.9; FY 22 Performance Measure)
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 22 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 22 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 22 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 22 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 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 continue to analyze results within the IE planning process and implement improvements as needed based on evidence. The 2016-17 academic year completed a crucial three years of data related to the re-design. Data shows the re-design has produced gateway course completion rate improvements of approximately 10%. In the spring of 2017, ECCC initiated a pilot of the corequisite remediation model, with promising early results. The pilot continued in the 2017-18 academic year with promising results and continued through the 2018-19 year. Most recent data shows that remediation through the co-requisite model is positively associated with increased rates of gateway course completion in the student's first academic year.

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 22 Performance Measure)
***Outcome*:** Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY 22 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 22 Performance Measure)
***Outcome*:** Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY 22 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 2017-18 academic year completed the fourth year of local data for evaluation of the format. ECCC awarded 594 degrees or certificates in that recent year, the 2nd highest total in the College's history, followed by 541 in 2018-19. The new norm for annual completions has risen from averages in the low 400's prior to 2014 to the mid-500's due to strategic initiatives.

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 continue to be assessed and implemented when appropriate.
ECCC will pursue startups of new high wage career-technical education degree programs. A new Automation Controls Technology program began in the fall of 2017, which was initiated through challenge grant funding. In the 2018-19 academic year, ECCC initiated two more new programs – Criminal Justice Technology and Cyber Security Technology. In 2019-20, a new Diesel Equipment Technology program began in Philadelphia, MS.

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; SB-SG11)
Outcome: Number of High School Equivalencies Awarded (FY 22 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 between 10%-15% of fall unduplicated headcount enrollment. ECCC will continue to collaborate with district high schools in delivering dual credit opportunities. In 2016-17 ECCC offered expanded online dual credit offerings and saw growth. In the fall of 2017 ECCC began a pilot dual credit partnership structure with district high schools designed to lower costs for students and streamline dual credit delivery. This pilot resulted in dual credit enrollment growth which continued in the 2018-19 academic year.

ECCC will seek opportunities to expand continuing education opportunities throughout the five county district. A Blue Cross & Blue Shield of Mississippi Foundation college & university wellness grant obtained in the spring of 2016 helped 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 re-located instructional counselors within the same facility housing the Success Center, which was re-located in the fall of 2015. The aim here was to provide wrap-around support services in one convenient and central campus site. In the 2018-19 academic year, an initiative to implement improved interactive and individualized technology in campus advising was begun. This effort continued in 2019-20.

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 continue to enhance 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.

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 2017, must tie new or increased budget items to evidence based performance outcomes. In the spring of 2017, ECCC administrators devised a college-wide expenditure reduction plan to address steep expected cuts in state support.

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 as a byproduct and resultant savings continued to be evaluated through the 2018-19 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 moved utility lines underground during the 2017-18 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 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

Strategic Plan
2023-2027

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. 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)

[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 verses 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 2020-2021 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) Academic Excellence (2) Organizational Effectiveness and (3) Community Engagement and Outreach. 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.

<u>Student Learning & Success/Student Centered Culture</u>: EMCC will ensure quality instruction and academic supports for all students. This will be accomplished through evidenced-based teaching strategies and expanded efforts to ensure students take courses they are academically prepared for and that align with their career of transfer goals. EMCC is also consistently working to foster an

atmosphere where students are supported in the learning environment through wraparound services and c-curricular activities.

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.
Financial Management: 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 maintain a stable financial base that is aligned to strategic priorities.

Physical Infrastructure: EMCC will create and maintain facilities that optimize learning, leverage technology, and enhance the student experience. This is realized through (1) a new campus master plan that will outline changes and anticipated growth (2 proactively performing preventative and needed maintenance on aging facilities; and (3) an energy maintenance plan.

Human Capital: Promote and environment that supports and recognized employee engagement and growth. EMCC will revamp its employee evaluation process and modernize human resource practices that will help us hire, retain, and support a dedicated, talented, and diverse staff.

External Partnerships: Forster high-impact strategic partnerships to advance the College's mission, vision, and values. We will strengthen existing and develop new relationships by publicizing and promoting EMCC as a strategic partner and resource for our community.

5. **Agency's External/Internal Assessment-** Like many colleges, EMCC is faced with challenges in its external and internal environments.

   Funding: Decreased student enrollment has resulted in limited funding and has resulted in a tighter college budget. Despite the tighter budget, EMCC continues to provide increase quality advising and support services to foster retention.
   Facilities and equipment: EMCC completed a necessary replacement of two residence halls on the Scooba campus. Built in the 1940's, these facilities are expected to be usable for only two more years. Enrollment at the Scooba campus is necessarily limited by the available housing, because there is no alternative housing off-campus; wait lists for housing are long. Construction of a new 148-bed dorm was completed in fall 2020. Other aging facilities on the Scooba campus require continuous attention and are not ADA compliant. The Communiversity (CMTE 2.0) in the Golden Triangle area, a new facility to house workforce and manufacturing-related career-technical programs to support further economic development in the district opened fall 2019.
   Instructional: A shortage of instructional and clinical space required for allied health programs negatively influences the enrollment for these popular programs. The College has received approval to expand the PN programs to the Scooba campus. While the number of students and course enrollments in online classes continue to increase, there are very few dedicated staff and processes to manage the growing number of classes. Part of the College's new Strategic Plan includes expanded services to support online education.
   Technology: Ellucian's Colleague, the student information system (SIS) and the system of record was fully implemented in fall 2009. Over the last ten years, there has been turnover of employees that participated in the initial onboarding training and information has been lost over the years. EMCC is participating in a full modernization of its Ellucian products and is investing heavily in re-training over the next two years.

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*:** 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; FY 22 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; FY 22 Performance Measure)
***Outcome*:** Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY 22 Performance Measure)
***Outcome*:** Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY 22 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; FY 22 Performance Measure)
***Outcome*:** Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY 22 Performance Measure)
***Outcome*:** Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY 22 Performance Measure)
***Outcome*:** Percentage of total retention will meet or exceed target. (MBR-P1.11; FY 22 Performance Measure)
***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 22 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 22 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 22 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 22 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.

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 22 Performance Measure)
Outcome: Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY 22 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 22 Performance Measure)

Outcome: Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY 22 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 22 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 that 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.
Strategies to achieve

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 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: 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: MCC 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

HINDS
COMMUNITY COLLEGE

Strategic Plan
2023-2027

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.

We are accountable to our local Board, students, community, accrediting agency, industry, and various stakeholders.

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

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

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 verses 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

Hinds Community College has three strategic initiatives that undergird our Strategic Plan. Over the next five years, we will focus our efforts toward improving **Educational Quality**, **Student Access & Success**, and **Institutional Agility**. The following overview highlights areas of high priority that seeks to enhance the educational experience of the students that Hinds Community College serves.

Measure the alignment between curriculum designs and learning objectives

The college will assess instructional programs to gauge student preparedness in meeting learning objectives. Knowledge gained in this area will highlight educational gaps within the curriculum that will subsequently guide conversations on curriculum management.

Analyze cost of enrolling versus retaining students and strategies to increase retention

A cost of attrition study will be conducted to analyze the financial impact of student attrition. The study will quantify lost revenue (e.g. tuition, state reimbursement) in support of allocating additional resources toward retention tools.

Examine adult-friendly instruction and student service processes

As part of the Compete 2 Complete initiative, the college will analyze its processes related to supporting an adult-friendly institution. The college has employed 1.0 FTE, the Graduation Coach, to identify and reduce barriers for adult learners.

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

Hinds Community College will improve academic advising of students by guiding them into instructional pathways using appreciative advising techniques. By decreasing the amount of time to a degree or transfer, students have an increased chance of educational and professional success.

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. These partnerships will drive economic development within the Hinds Community College district.

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 Dual credit/Dual enrollment program. 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. Also, Hinds seeks to strengthen current 2 plus 2 partnerships and identify opportunities for new partnership agreements.

Increase employee salaries to attract a quality workforce

The average employee salary at Hinds is lower than the state and regional average. We seek to explore personnel cost efficiencies to better understand deployment of resources toward the goal of attracting and retaining high quality employees.

Enhance the “one college” concept to improve operational processes

A thorough review of operational processes will occur to determine the necessity of reorganization or consolidation of current practices. After a review and streamline of operational processes is conducted, we will define workflows using an enterprise resource planning tool. Policies and procedures of the college will be standardized for each campus in accordance with established workflows.

Increase accessibility to college

Financial accessibility: Hinds is averse to socio-economic background as a barrier for pursuing higher education. We are working to increase the number of institutional scholarships awarded to students from external sources. We also want to maximize the number of students who participate in the federal work study program at our institution.

Academically: We seek to ensure seamless transitions through the educational experience at Hinds Community College by removing barriers to student access and success through consistent and user-friendly processes.

Student Services: Student Services provides for holistic growth and support of students; we promote student success by advocating for student's needs that assist in their academic pursuits.

Flexible scheduling: Many of our students are employed and support families. Flexible scheduling allows students to take classes at convenient locations throughout the district and online to increase access to educational opportunities.

Make data easily accessible for timely and informed decision making

Hinds Community College will use interactive dashboards to give decision makers immediate access to key performance indicators.

Implement/enhance a basic and advanced level manufacturing program

In an effort to attract new industries to the area, Hinds will continue to offer courses that lead to a degree in basic and advanced manufacturing. Students in this field are expected to be highly skilled/trained. This program could attract future industries to our job market.

Begin implementing facilities master plan

The goal of our facilities master plan is to proactively seek out opportunities to perform preventive and scheduled maintenance on aging facilities while renovating or constructing new facilities.

Strengthen technology infrastructure

The college conducted a thorough analysis of our Information Technology department in order to develop a prospective technology strategic plan. This plan will enable the college to guard against cyber threats, which will support successful operations of the whole college.

5. Agency's External/Internal Assessment

The ability to successfully identify our level of performance (assessment) in the areas of **Educational Quality**, **Student Access & Success**, and **Institutional Agility** and formulate judgements on that performance (evaluation) relies almost exclusively on the college's ability to acquire and analyze quality data. Hinds Community College is working to initiate an institutional Quality Assurance/Quality Control program that supports data integrity and lends credibility to the conclusions that we draw from the data. Part of this initiative will include an enterprise resource planning tool that will streamline the college's processes from data acquisition to translation of results.

Admittedly, data quality is an important factor that affects Hinds Community College's ability to successfully implement and evaluate our Strategic Plan, but there are other factors that contribute to our success. Some of the most notable factors include Funding, Human Capital, Accreditation and Compliance, Operational and Logistical work flows, Changes in legislation, and Changes in technology.

Hinds Community uses various internal and external institutional effectiveness tools to referee our processes. Standing institutional committees and councils serve as our primary mechanism to reconcile processes and policies. We also rely on the outcome of the semester Enrollment Audit, conducted by the College Mississippi Community College Board (MCCB), to identify areas of remediation relative to admissions and attendance compliance. Additionally, information from the Carl Perkins Report contains technical skill attainment, job placement, completion, and enrollment data that is useful to track the success of our career/technical students. We also rely on summative data from employer satisfaction surveys of industry leaders to determine the effectiveness of career/technical programs. Finally, the college uses nationally-normed instruments to measure student satisfaction and student engagement.

6. Agency Goals, Objectives, Strategies and Measures by Program for FY 2023 through FY 2027:

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**:** 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; FY 22 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; FY 22 Performance Measure)
Outcome**:** Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY 22 Performance Measure)
Outcome**:** Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY 22 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; FY 22 Performance Measure)
Outcome**:** Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY 22 Performance Measure)
Outcome**:** Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY 22 Performance Measure)
Outcome**:** Percentage of total retention will meet or exceed target. (MBR-P1.11; FY 22 Performance Measure)
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 22 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 22 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 22 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 22 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: 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: Enhance the 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 22 Performance Measure)

Outcome**:** Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY 22 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 22 Performance Measure)
Outcome**:** Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY 22 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 22 Performance Measure, MBR P1.16)

A.3.1 Strategy: Increase the number of partnerships between career/technical programs and high school sites to encourage workforce readiness.

A.3.2 Strategy: Seek additional school district partnerships for the MIBEST 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-P3.2)

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 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: 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-P5.1)

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
2023-2027

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. 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 verses 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. At Holmes, we 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 next five years, HCC intends to be persistent in addressing the needs of the students in various facets of the institution as best as possible. Strategies have been outlined to provide insight to each essential component of the institution to ensure that students have the opportunity to obtain their educational goals at reasonable costs. Hence, many of these strategies involve in-house development and maintenance as well as use of virtual applications to sustain the tactics without creating extensive additional costs for both the institution and students.

Strengthen the opportunity for students to graduate via student support services and resources

- Create a Parent Portal capability within the College's current Student Information System.
- Implement faculty processes for ongoing course revitalization to improve teaching and learning.
- Increase awareness of academic integrity and rigor across all divisions.
- Produce a Virtual Career Center for students, alumni, and employers to create a networking platform for employment opportunities and locate the College's academic and career technical counselors' contact information.
- Identify areas in need of improvement and redirection for persistence and retention efforts.
- Provide academic and career coaching to students who seek readmission into the College by way of the state-wide Complete2Compete Initiative.

Enhance accessibility to financial aid information for students via various provisions

- Improve student financial aid awareness via Campus Logic as well as a student financial aid section in the student portal for easy access and current status information.
- Expand educational opportunities through the Second Chance Pell Program that provides Title IV Federal Pell Grant eligibility to incarcerated individuals who enroll at the College.
- Enhance student support services with respect to Financial Aid by promoting cross-training professional development to all Financial Aid Staff
- Schedule individualized FAFSA sessions and establish specialized FAFSA sessions in collaboration with Get2College on campus and at local high schools to ensure applications and documentation are submitted timely and accurately.

Supplement current library resources and services with increased accessibility and program attribution development

- Institute new online measures related to providing reference inquiry, program/discipline resource pages, and online walkthroughs for usage of library resources within the library portal and College website.
- Utilize the National Endowment for the Humanities' Infrastructure and Capacity Building Challenge Grant for greater collaborative and programming opportunities with humanities departments of the College via renovation of the library's facilities and technologies.
- Modify physical library resources and collection development practices to reflect current campus curricular programming.
- Increase in-house access to new and emerging technologies related to curricular programming within the College.

Utilize opportunities for expansion and growth to increase access to skilled trades

- Provide students with login credentials to the College's virtual server via internet browsers for access to essential software of various career technical courses without additional student costs (300 simultaneous users allowed).
- Work with the prison systems in the College's district to implement credit-bearing training programs for incarcerated individuals.
- Implement a Middle College program for students in approved areas of the College's district.
- Increase access to DE/DC opportunities throughout the district by working with secondary partners.
- Coordinate credit and non-credit efforts to allow for PLA credit opportunities.

Enhance student learning through eLearning advancements

- Implement Design Shift in online courses to accommodate mobile users.
- Utilize virtual tutoring services (i.e., Link-System's NetTutor) for all students of the College.
- Provide access to software for virtual, no-contact proctoring, as needed, to include classroom management software for virtual proctoring solutions as well as on-campus laboratories.
- Embrace opportunities to conduct research by partnering with the U.S. Navy to serve students outside of our local district and develop a virtual community college format.
- Continue to offer various lengths of online courses (4-, 8-, and 15-weeks) to aid with student persistence and completion.
- Apply processes to provide additional open source materials for both students and instructors.
- Research and apply processes for student-personalized learning paths.
- Inform instructors on the best practices for virtual learning, including but not limited to video conferencing, video design, and online communication tools.
- Prepare an online environment where instructors can present their content to include gestures, facial expressions, and voice in addition to vivid content display using Lightboard Technology.

Boost industry partnerships with workforce development by responding to the needs of industry with new training opportunities

- Construct a permanent facility to house the Electrical Lineman Training Program and expand the number of trainees involved in the program.
- Expand training opportunities for rural counties by partnering with county Career Technical Centers utilizing their training facilities and equipment provided by Holmes Community College Workforce Development, allowing high school students to be trained during the day and workforce members to be trained in the evening.
- Develop online training opportunities to more efficiently deliver training while allowing individuals to participate in the training from their home or place of employment.
- Update and replace workforce development equipment as needed to meet new industry demands and needs.

Holmes Community College continually strives to address and provide the ongoing needs of its nine-county district. 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 many 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

Externally, the College is in the stages of redesigning its website and student portal to stay in line with the rapid technological changes. The primary goal for the website redesign is to create a more responsive platform with respect to using multiple devices, presenting accessible information about the College's various programs and their unique advantages. This new platform will establish a better integration with current internal systems for enhanced customization. The student portal redesign will then reflect the improved integration and establish a more streamlined interface for students that is also responsive to multiple devices for easier access to essential student information.

Changes in the various external accreditation requirements and appropriate guidelines for the College's numerous programs and standard regimens are also vital areas that require the College's thoroughness at all times. The College continually works with these accrediting agencies to implement new programs (i.e., Career-Technical) to meet the needs of workforce within the state.

Internally, the College has successfully completed the Banner XE upgrade, the administrative software. The E-Attendance module works well in maintaining the students' attendance records as well as providing a means to improve student retention. The College recently released a new Finance Self Service Portal, which is working effectively for employees. Other internal management system enhancements are currently under review for implementation, such as a parent portal to allow parents certain access without violating FERPA as well as new Housing and Cafeteria programs. In addition, the College has made classroom virtual computers remotely accessible to students and is planning to expand the remote access availability in case of student illness or other reasons to access a class from home. The College has also ensured that all faculty and staff have VPN (Virtual Private Network) access and mobility options to continue completing tasks, regardless of location.

Other external and internal assessment management systems used to evaluate the agency's performance are as follows:

- IPEDS reports
- Graduation Retention/Transfer Rates
- SACSCOC annual reports
- Institutional Effectiveness College Assessments
  - Programs Outcomes
  - Student Learning Outcomes
- MBR audits and reports
- Perkins report
- Passage rates on Licensure Exams
- Administration Performance Evaluations
- Faculty Evaluations
- Internal Surveys
- nSPARC Report Card (Performance Profile)

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**:** 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; FY 22 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; FY 22 Performance Measure)
Outcome**:** Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY 22 Performance Measure)
Outcome**:** Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY 22 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; FY 22 Performance Measure)
Outcome**:** Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY 22 Performance Measure)
Outcome**:** Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY 22 Performance Measure)
Outcome: Percentage of total retention will meet or exceed target. (MBR-P1.11; FY 22 Performance Measure)
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 22 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 22 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 22 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 22 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: 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 22 Performance Measure)
Outcome: Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY 22 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 22 Performance Measure)
Outcome: Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY 22 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 22 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.

A.1.5 Strategy: On-site orientation and virtual orientation will both be offered to students to enhance the students' overall understanding of the institution and the services provided.

A.1.6 Strategy: The College will provide writing centers and math labs to promote and support student success in courses that require the application of writing and mathematics skills.

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 Standard 13.7)

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.

A.1.2 Strategy: The College will continue to and convert to energy-efficient light bulbs and fixtures 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
2023-2027

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 verses 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. By implementing progress in ICC's local six-year strategic plan (2016-2021), 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 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 outlook demands. ICC will add new programs and degree and certificate options when relevant to local workforce and employer needs.
- 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 and Instructional Support personnel will be able to accurately and intrusively advise students that are behind in student progress. 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 continue improving services and tracking provided through instructional support and supplemental instruction. These supportive services target students who need tutorial assistance in gateway and developmental courses.
- ICC will improve access by promoting mini-terms, a four-day scheduling option, and hybrid course offerings so that students can enroll in courses with a more flexible schedule. ICC implemented a digital content and iPad initiative to lower textbook costs, remove financial obstacles, and provide improved technology for students.
- ICC will maintain 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. However, competition from public and private universities have impacted our ability to increase enrollment in this area. The K-12's lack of appropriate lab facilities and equipment prevents hosting more CTE courses at the high school locations. The College has partnered with district high schools to create an innovative Middle College, which will allow qualified students to graduate with both a high school diploma and an associate's degree while attending classes on the Tupelo Campus.
- 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. Resources are being stretched to maintain services.
- 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. Workforce training and Career and Technical Education programs are seeking and creating more internship opportunities to provide structured work experiences to students and clients. The College merged the Career and Technical and Workforce Educations divisions under on vice president to improve efficiencies and provide a unified approach to workforce training.

In order to achieve these priorities, the community colleges must be assured of the necessary funding required to meet these objectives. The Legislature 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.

5. Agency's External/Internal Assessment.

EXTERNAL	INTERNAL
• 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 85% of students and 97% of first time, full time students are awarded aid. • The state and federal economy directly impacts local funding and unemployment levels. • Budget cuts and decreases in enrollment have limited the necessary funds to replace qualified faculty lost through retirement and attrition. Additionally, budget cuts have eliminated annual faculty incremental pay raises based on years' experience that is part of the faculty salary guide. This will result in difficulties in retaining qualified faculty and attracting new hires • Flattening enrollments, fewer high school graduates, and increased competition from universities pose a growth challenge that will impact	• Year six (2020-2021) of the six-year strategic planning initiatives (2016-2021) has been completed. Reporting on year six progress on local strategic initiatives will be available later this summer (August 2021). Progress on the local strategic plan will guide the college's priorities. • Ongoing efforts to offer classes in more flexible scheduling via four-day scheduling should increase access and improve student completion outcomes. • Changes to development course formats through integrating reading into English courses and by providing co-requisite instruction 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. • Focused efforts on offering academic and supplemental instruction should improve student outcomes.

student outcomes and funding. This is especially true in dual credit where universities are offering courses at lower rates. • Increasing technology costs coupled with increasing demand for technology will pose resource allocation concerns.	• Technology training to improve use of existing technology will be important to the efficient use of resources.

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 and routine statewide curriculum alignment meetings.
- 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*:** 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; FY 22 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; FY 22 Performance Measure)
***Outcome*:** Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY 22 Performance Measure)

Outcome: Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY 22 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; FY 22 Performance Measure)
Outcome: Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY 22 Performance Measure)
Outcome: Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY 22 Performance Measure)
Outcome: Percentage of total retention will meet or exceed target. (MBR-P1.11; FY 22 Performance Measure)
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 22 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 22 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 22 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 22 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 works to improve the success of students placed into developmental courses through curriculum changes and student support services including tutoring and corequisite remediation. 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.

Improving graduation numbers and rates is a focus for Instructional Services division, 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. High-risk students will be referred to supportive resources like the Academic Support Centers.

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 22 Performance Measure)
Outcome: Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY 22 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 22 Performance Measure)
Outcome: Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY 22 Performance Measure)

A.2.1 Strategy: Itawamba Community College plans to increase the percentage of students graduating in Career and Technical Education (CTE) programs by engaging students in rigorous learning environments and work-study partnerships. 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 and meet local employer job demands.

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 22 Performance Measure, MBR P1.16)

A.3.1 Strategy: Itawamba Community College provides dedicated services to raise the educational functioning and employment skills readiness of the area workforce. Services provided through the Adult Skills Centers target youth and adults to increase the number and percentage of those who are making progress toward achieving a high school equivalency credential. Youth strategies are centered around the Gateway Youth program where students complete job skills training, obtain a Career Readiness Certificate or a high school equivalency and participate in a paid work experience or enroll in college or the military. Adult learner strategies include the Adult Voucher Pathway, On the Job Training Pathway, the ABE Plus program and Mi-BEST (Mississippi Integrated Basic Education and Skills Training) and Career Pathways. These programs provide training in college and career-readiness skills, offer GED instruction, and provide both a transition to career pathways CTE programs or 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 partners instructors with the support, training, technology and software they need to reach students who might not be served otherwise. The Mi-BEST program 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.

The dual credit and dual enrollment program will be maintained. 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 are provided to school administrators, students, and parents to improve student success and understanding of admission requirements. The College implemented a Middle College program with Tupelo High School to bring students to campus where the high school students can earn dual credit by taking post-secondary courses on the Tupelo campus. ICC representatives attend high school registration events for information sharing sessions.

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 Library at Itawamba Community College ensures that students and faculty have access to appropriate collections and other learning resources that support educational programs. Adequate expenditures 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 the assessment results are used to generate plans that address any deficiencies noted.

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 that help students with repayment options, regardless of their servicer, and improve default rates with engagement campaigns that improve students' repayment success. There is also a financial literacy component in the College Life course 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 to improve student success. Support services like the Advising Center and Academic Support Centers have office locations on both the Tupelo and Fulton campuses and resources online. Instructors can identify at-risk students who receive follow-up and targeted intervention strategies.

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: Itawamba Community College recruits and retains qualified personnel who can effectively manage resources including personnel, facilities and equipment in a manner that promotes institutional efficiencies.

Campus climate and safety continues to be an institutional focus as initiatives of ICC’s six-year strategic plan. Plans for adequate staffing, equipment and training of campus police, faculty, staff, and students are an integral part of preparedness. The hazard mitigation plan addresses planning for reducing risks and vulnerabilities to the campus and community. The hazard mitigation plan provides a framework for policies, actions, and tools that are necessary to ensure safety and mitigate loss in the event of a disaster. Emergency procedures are posted in each office in each building with building specific guidance.

Strategies 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 emergencies. ICC conducted active shooter drills at campus locations and frequently collaborates with local city and county administrations and law enforcement agencies to update emergency planning. A new band hall and community tornado shelter provides the Fulton campus and community with a safe harbor.

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 improves 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. The 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 and content on pregnancy prevention, violence against women, and health related issues like drugs, alcohol, and e-cigarettes, 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 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 has a hazard mitigation plan and 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 College

Strategic Plan
2023-2027

Jones College

1. Comprehensive Mission Statement

Jones County Junior College (Jones College) is an open door, two-year institution, granting Associate in Arts degrees, Associate in Applied Science degrees, Career and Technical certificates, Adult Education credentials, and Workforce credentials. JONES COLLEGE inspires greatness by providing higher education programs and support services consistent with the ideals of a democratic society in order to meet the higher education needs of the communities of interest through postsecondary programming, workforce and economic development, and community development. To pursue these ideals, Jones College provides (1) human, financial, and physical resources for quality programming; (2) higher education programs to meet the needs and interests of students; (3) workforce education solutions for business and industry to enhance economic development; (4) educational support services for teaching, learning, and higher education programming; and (5) quality development through continuous planning and assessment.

2. Philosophy

Jones College is committed to providing a quality education at an affordable price to meet the needs of students and communities in the Jones College district and surrounding areas. Adhering to the highest professional standards, demonstrating respect for the rights and value of the individual, and promoting the ideals of a democratic society fosters a rich culture of excellent performance and progress.

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

[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 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 verses 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

Strategic Plans for the years 2023-2027 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

INSPIRE 2025
Jones College's Strategic Plan

Several trends have emerged and will continue to characterize higher education over the next decade, most notably, a drop in the general high school student population; increased competition from traditional and non-traditional education; and a reduction in consumers willing to invest in college. Research and data further support the need for education transformation, characterized by innovation and change agents to better serve every student. Few would argue that these shifts require fundamental re-thinking about the purpose and structure of higher education. At Jones, an internal re-evaluation of student processes from enrollment to classroom practices, resulted in Inspire 2025, a strategic plan for the future. Developed by the Jones leadership team, Inspire 2025 lays out a change in course of action that assures the institution's best path forward to sustained long term growth and fulfillment of our mission.

1. Inspire Student Demand

   By better inspiring student demand, the goal is to reduce the hassles of the student, align with in-state university partners and support the K-12 dual-credit model of accountability, as well as shift the student perception of the institution.

2. Inspire Student Engagement

   Efforts to increase student engagement will be made through the improvement of the Quality Enhancement Plan (QEP), inspiring interaction with faculty, and the creation of demand-driven majors.

3. Inspire Healthy Campus Life

   The use of safety and intelligence, the creation of an alternative energy source, the construction of student villages, and the launch of learning communities and student activities will be implemented to create a more holistic and safe campus atmosphere.

4. Recognize Inspired Greatness

   It is important to recognize the greatness that has inspired the institution in the past and reflect on it as a foundation for future goals. Recognizing inspired greatness will include the launch of the $1M Inspire Campaign, encouraging 1,000 people to donate $1,000. It will also maximize the Jones message to 40,000 alumni, as well as launch a new social media campaign recognizing distinguished alumni.

5. Inspire Return on Demand

   Dependency on state dollars is not a viable long-term strategy. The progression toward modern management techniques is critical to institutional stability. To enhance our Return on Investment, the goal is set to launch an online workforce training college, transition athletics to a profit model, and continue with success and quality leadership (SQL).

5. Agency's External/Internal Assessment

A. External evaluation is based on the following functions
   a. National credentialing rate for ABE, Workforce, CTE, and A.D.N.
   b. ACT Collegiate Assessment of Academic Proficiency (CAAP)
   c. Community College Survey of Student Engagement (CCSSE)
   d. Programmatic Advisory Committee's
   e. Employers' Surveys
   f. Graduate Surveys

g. Job Placement (Perkins Report)
h. Transfer rates
i. Mississippi Community College Board's Report Care and MBR.

B. Internal Assessment is based on Institutional Effectiveness evaluations/reports compared to the JONES COLLEGE'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 JONES COLLEGE and its stakeholders.
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 JONES COLLEGE does not have one internal management system to conduct all the assessment activities at the college. 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*:** 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; FY22 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; FY22 Performance Measure)
***Outcome*:** Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY22 Performance Measure)
***Outcome*:** Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY22 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; FY22 Performance Measure)
***Outcome*:** Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY22 Performance Measure)
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***Outcome*:** Percentage of total retention will meet or exceed target. (MBR-P1.11; FY22 Performance Measure)
***Outcome*:** Percentage of Associate Degree Nursing and Practical Nursing licensure exam pass rates will meet or exceed the target. (MBR-P1.7; SB-WD1; FY22 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; FY22 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; FY22 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, FY22 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: JONES COLLEGE employs and supports properly qualified and credentialed faculty and staff to support academic instruction. JONES COLLEGE'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; FY22 Performance Measure)

Outcome: Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY22 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; FY22 Performance Measure)
Outcome: Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY22 Performance Measure)

A.2.1 Strategy: JONES COLLEGE employs and supports properly qualified and credentialed faculty and staff to support CTE instruction. JONES COLLEGE'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 (FY22 Performance Measure, MBR P1.16)

A.3.1 Strategy: JONES COLLEGE employs and supports properly qualified and credentialed faculty and staff to support workforce instruction and academic enhancement. JONES COLLEGE'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: JONES COLLEGE 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: JONES COLLEGE 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 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: JONES COLLEGE 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: JONES COLLEGE maintains a master facilities list, improvement plans, routine maintenance plans, and plans projects to meet the continuing needs of JONES COLLEGE's faculty, students, communities of interest, and plans. Additionally, JONES COLLEGE 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 JONES COLLEGE. 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

Strategic Plan
2023-2027

Meridian Community College

1. Comprehensive Mission Statement

Meridian Community College is dedicated to improving the quality of life of our local and global communities by serving their diverse intellectual, cultural, and occupational needs through higher education. We offer campus-based and distance learning experiences leading to certificates, associate degrees, and university transfer, as well as adult education, workforce training, and personal and cultural enrichment which foster an appreciation for lifelong learning.

2. 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)
- 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 verses 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 the global community. 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. MCC recently updated its mission statement and identied new institutional goals and strategic initiatives (listed below).

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 goals developed for the 2021-2022 school year are listed below.

I. We help our students succeed

- By providing excellent classroom instruction.
- By adopting best practices designed to help students meet their educational goals.
- By creating processes that are engaging, streamlined, and student friendly.
- By providing opportunities that engage our students intellectually, emotionally, socially, physically, and creatively.

II. We value our people

- By employing competitive compensation and benefits.
- By adopting strategies for hiring, advancement, and succession.
- By professionally developing our faculty and staff.
- By creating a workplace that is diverse, inclusive, healthy, and engaging.

III. We are good stewards of our resources

- By promoting a safe, healthy, accessible, and secure environment.
- By adopting technologies that are adequate, appropriate, and integrated.
- By reviewing, evaluating, and planning for current and future institutional needs.
- By being financially and fiscally stable.

IV. We want to grow

- By telling our story to local, regional, and national audiences.
- By developing partnerships that facilitate opportunities for our students and our community.
- By increasing the number and commitment of those who support the college.
- By increasing enrollment.

5. Agency's External/Internal Assessment

Meridian Community College is committed to achieving its goals identified in the strategic plan but has identified certain external factors that could impact the accomplishment of its goals. The biggest challenge for the next fiscal year continues to be the decline in student enrollment, mostly due to COVID-19 pandemic factors. .

The institution continues to measures its success in meeting its goals through the following assessment tools and processes:

External Assessments

- IPEDS
- Perkins Report Data
- Report Card
- ETS Proficiency Profile

Internal Assessments

- Unit Plans
- Student Learning Outcomes
- Evaluation of Instruction Surveys
- Graduating Student Surveys
- Ad Hoc Surveys specific to campus areas
- Post-Evaluation Action Plans (PEAP Sheets)

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**:** 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; FY 22 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; FY 22 Performance Measure)
Outcome**:** Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY 22 Performance Measure)
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Outcome**:** Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY 22 Performance Measure)
Outcome**:** Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY 22 Performance Measure)
Outcome**:** Percentage of total retention will meet or exceed target. (MBR-P1.11; FY 22 Performance Measure)

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 22 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 22 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 22 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 22 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 in lecture with supplemental computer-aided instruction. In addition, the math department is offering co-remediation courses for students who score just below required placement scores. Enhanced College Algebra is a 4-credit hour course where these students receive "just-in-time" assistance throughout to master skills required to be successful in College Algebra.

Meridian Community College offers a hybrid-type course for students who score just below required placement scores. Enhanced English Composition I is a 4-credit course where student attend a traditional lecture and must spend one hour per week in the writing laboratory to receive assistance with writing skills.

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 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 individual advising sessions for all first-time, full-time students . 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 60 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 DegreeWorks and AdvisorTrac software to monitor student progress toward graduation. DegreeWorks allows students to create their educational plans and monitor their progress toward completing a certificate or degree, depending on their area of study. AdvisorTrac will allow the academic advisors at MCC to monitor student progress, receive warnings about lack of student progress, and track interactions between students, advisors, and the Student Success Center. One of the academic advisors also serves as the Complete to Compete coordinator, reaching out to students who are near completion of a degree but are not currently enrolled in 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 22 Performance Measure)
Outcome: Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY 22 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 22 Performance Measure)
Outcome**:** Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY 22 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 continue to 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 has advisors who specifically work with Career and Technical students to ensure those students are making progress toward completing a certificate or AAS degree. MCC will also engage local business leaders to serve on advisory committees. These advisory committees will help develop action plans to increase 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 22 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 to continue the MI-BEST program and the Integrated Education Training initiatives in which students are dually enrolled in the ABE program and a for-credit career pathway.

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, EBSCO Host and other databases. Additionally, 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 as well as English and Reading Lab. One multi-discipline lab, the Student Success Center, will be available for student use. 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: Meridian Community College will continue to expand its online options in completing admission, registration, financial aid, and other student services. The College will increase the number of pathways that allow students flexibility in acquiring information and assistance from its student service offices.

To allow students a more robust advising experience and to provide a roadmap to either a two-year or four-year degree, Meridian Community College will utilize Degree Works. Degree Works will be used in conjunction with faculty and full-time academic advisors to provide students with guidance.

The institution will also teach a two-hour for-credit first year orientation course in which students will learn to navigate registration, financial aid, library services, etc.

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: 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 utilize an inventory control management system and process to account for all state equipment. 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 will include 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.

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

Strategic Plan
2023-2027

Mississippi Delta Community College

1. Comprehensive Mission Statement

Mississippi Delta Community College (MDCC) 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. 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)

[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 verses 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 that offers a wide variety of academic, career, and technical courses through day, evening, and online classes. The College also provides workforce training, Adult Basic Education classes, and continuing education courses.

Over the next five years, Mississippi Delta Community College is committed to improving the economic development of the service area by providing quality education through academic, career, technical, health sciences, workforce training, and institutional support programs and services. The College will accomplish this commitment by achieving the goals and objectives of its Strategic Plan. MDCC's 2023-2027 Strategic Plan focuses on five areas: 1) Instruction, 2) Instructional Support, 3) Student Services, 4) Institutional Support, and 5) Physical Plant Operation.

Program 1: Instruction

- **Provide Quality Instruction and Improve Students' Retention Rates, Completion Rates, and Time to Completion**

Over the next five years, Mississippi Delta Community College will provide quality instruction and improve students' retention rates, completion rates, and time to completion.

Over 65% of students in the MDCC service region are first-generation college students. First-generation students are often unaware of the financial, social, and institutional resources that can help them navigate through the college admissions process and earn a certificate or degree. 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. Moreover, students who do not utilize the institution's support services are more inclined to drop out of college.

As a result, Mississippi Delta Community College will improve its instructional strategies, advising processes and communication processes in order to enable students to complete their programs of study successfully and in a timely manner. The College will also expand its tutoring and mentoring services through the Student Success Center of Learning, Student Success Writing Center, and Student Success Labs at the off-campus sites. Moreover, MDCC will require incoming students to take an online Orientation course. The online Orientation course will include various learning modules focused on students' first-year experiences. The College will also provide professional development to train faculty and staff on best practices for student advising.

- **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 students are required to take a remedial course before they advance to college credit courses. To increase students' success rates in developmental courses, the College will limit each developmental mathematics course to one semester, pilot co-requisite remediation for students enrolled in developmental English and mathematics, and implement new teaching strategies in developmental mathematics 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 has identified expected performance outcomes for each academic, health science, and career-technical program.

  The College will expand its 30-45-60 program offerings in its Career-Technical Programs to allow students to earn stackable certification credentials along the pathway to an AAS degree. This model allows students to accumulate credentials over time and helps students to move along a career pathway or up a career ladder to different and potentially higher-paying jobs.

  Additionally, many Career-Technical programs require students to complete national certifications in their fields of study in order to make students more marketable in the workforce. Faculty teaching CTE programs will receive national certifications in the fields in which they are teaching.

- **Increase Students' Success in Adult Basic Education and Workforce Education**
  Over the next five years, Mississippi Delta Community College is committed to increasing students' success in adult basic education and workforce education. Mississippi Delta Community College merged the Adult Basic Education and Career-Technical departments together. The merge has allowed the institution to develop pathways for 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 has also increased its business/industry partnerships and expanded its workforce development trainings and programs. To meet the needs of the Mississippi Delta region, the Workforce Development Center has implemented Phase III Manufacturing Technology training to local business and industry. Mississippi Delta Community College will continue to increase its partnerships with local businesses and industry and expand its offerings to the community.

  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 and seek additional partnerships with schools within the institution's service area.

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 through online courses. 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 Success Centers, 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 and staff on best community college practices.

Program 3: Student Services

- **Increase Students' Personal Growth Outside of the Classroom**
  Mississippi Delta Community College is committed to increasing students' personal growth outside of the classroom.

Mississippi Delta Community College's Student Union provides students access to student services that allow for personal growth outside of the classroom. The Student Union houses a Fitness and Wellness facility, a grill, and space for students to meet and participate in extracurricular games and activities. Student Services staff will continue to provide workshops, social events, and service learning opportunities tailored to the unique and diverse needs of MDCC's students.

MDCC will promote a healthy lifestyle for students through funding provided by Blue Cross & Blue Shield Mississippi Foundation. The Delta FIT initiative engages students in various health and wellness activities and projects across the campus and into the community. Students are encouraged to participate in fitness challenge opportunities, 5K runs, healthy food demonstrations, and learn more about living a healthy lifestyle.

Over the next five years, the College will seek additional donors and monies to assist students with college expenses. MDCC will improve financial aid and admissions processes by providing improved counseling to students and parents. Although the College has a 0% student default rate, many students are still leaving college with debt. As a result, the College has developed a module in its online Orientation dedicated to financial literacy.

Program 4: Institutional Support Program

- **Utilize Internal Controls and External Evaluations to Manage Resources**
  Mississippi Delta Community College is committed to utilizing internal 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 College will use facility master plans, capital improvement plans, campus technology plans, MBR reports, and financial audits as ways to monitor, evaluate, and revise its internal processes and procedures. Over the last ten years, the College has received audits with no findings.

Program 5: Physical Plant Operation

- **Maintain and Operate Safe and Efficient Facilities**
  Mississippi Delta is committed to maintaining and operating 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.

  The institution has replaced the sidewalks of the main campus through a grant provided by the Mississippi Department of Transportation. Roads have been repaved, and additional lighting has been added. Additional roads will be repaved and a new administration building will be constructed.

  To save energy and decrease operational costs, Mississippi Delta Community College utilizes a four-day instructional week. The institution will continue to provide regular walk-throughs of the physical plant and perform repairs and maintenance. The College will also use the TrackIt system to record maintenance and operational repairs.

Mississippi Delta Community College will also utilize an emergency notification system that alerts 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.

5. Agency's External/Internal Assessment

Mississippi Delta Community College engages in an 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.

MDCC has incorporated assessment-planning activities into the annual *Assessment Planning and Evaluation Calendar*, and every program and service area participates. Part of the planning process involves the use of data to help administrators, faculty, and staff make data-driven decisions. MDCC's decision-makers regularly analyze key indicators such as enrollment trends, financial data, degree attainment, retention rates, completion rates, transfer rates, workforce trends, and business/industry needs.

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. MDCC's planning and evaluation processes allow the institution to measure and demonstrate that the mission and the objectives of the Strategic Plan are being accomplished.

In addition to internal planning and assessment measures, Mississippi Delta Community College also has external measures in place. The College utilizes annual State Report Cards, financial audits, national IPEDS reports, SACSCOC financial and institutional profiles, national and state licensure reports, state workforce reports, and additional assessment measures that ensure the institution is effective, efficient, and planning for the future.

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*:** 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; FY 22 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; FY 22 Performance Measure)
***Outcome*:** Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY 22 Performance Measure)
***Outcome*:** Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY 22 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; FY 22 Performance Measure)
***Outcome*:** Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY 22 Performance Measure)
***Outcome*:** Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY 22 Performance Measure)
***Outcome*:** Percentage of total retention will meet or exceed target. (MBR-P1.11; FY 22 Performance Measure)
***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 22 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 22 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 22 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 22 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 Community College will improve its advising processes, early alert intervention strategies, and communication processes.

A.1.2 Strategy: Mississippi Delta Community College will provide professional development to train faculty and staff on best practices for student advising.

A.1.3 Strategy: Mississippi Delta Community College will expand its tutoring and mentoring services through the Student Success Center of Learning, Student Success Writing Center, and Student Success Labs at the off-campus sites.

A.1.4 Strategy: Mississippi Delta Community College will require incoming students to take an online Orientation course focused on students' first-year experiences.

A.1.5 Strategy: Mississippi Delta Community College will limit each developmental mathematics course to one semester, pilot co-requisite remediation for students enrolled in developmental English and mathematics, and implement new teaching pedagogy in developmental mathematics courses.

***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 22 Performance Measure)
***Outcome*:** Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY 22 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 22 Performance Measure)
Outcome**:** Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY 22 Performance Measure)

A.2.1 Strategy: Mississippi Delta Community College will increase its 30-45-60 program offerings in its Career-Technical Programs.

A.2.2 Strategy: Faculty teaching CTE programs will receive national certifications in the fields in which they are teaching.

A.2.3 Strategy: MDCC began a new AAS Physical Therapist Assistant program to students in Fall 2019.

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 22 Performance Measure, MBR P1.16)

A.3.1 Strategy: Mississippi Delta Community College will increase its business/industry partnerships and expand its workforce development trainings and programs.

A.3.2 Strategy: Mississippi Delta Community College will work closely with K12 entities and seek additional partnerships with schools within the institution's service area.

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: Mississippi Delta Community College will provide students access to educational materials, technology, tutoring, academic advising, counseling, mentoring, career preparation, and cultural awareness services.

A.1.2 Strategy: Mississippi Delta Community College will sponsor professional development opportunities for faculty and staff on best community college practices.

***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 will provide workshops, social events, activities, and service-learning opportunities tailored to the unique and diverse needs of MDCC's students.

A.1.2 Strategy: Mississippi Delta Community College will promote a healthy lifestyle for students through Delta Fit, a partnership between the College and the Blue Cross & Blue Shield Mississippi Foundation.

A.1.3 Strategy: Mississippi Delta Community College will seek additional donors and monies to assist students with college expenses.

A.1.4 Strategy: Mississippi Delta Community College will improve financial aid and admissions processes by providing improved counseling to students and parents.

A.1.5 Strategy: Mississippi Delta Community College will develop a module in its online Orientation dedicated to financial literacy.

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: Mississippi Delta Community College will use budgeting requests and input from the Budget Committee to allocate financial resources to departments and divisions.

A.1.2 Strategy: Mississippi Delta Community College will utilize facility master plans, capital improvement plans, campus technology plans, MBR reports, and financial audits 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 utilize a four-day instructional week to save energy and operational costs for the institution.

A.1.2 Strategy: Mississippi Delta Community College will provide regular walk-throughs of the physical plant, perform repairs, and address any safety issues.

A.1.3 Strategy: Mississippi Delta Community College will replace the sidewalks and add additional lighting on the main campus.

A.1.4 Strategy: Mississippi Delta Community College will provide roof renovations to roads and facilities and construct a new administration building.

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.

A.2.2 Strategy: Mississippi Delta Community College will review and revise its *Safety Manual* and conduct training and drills regularly throughout the academic year.

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 2023-2027

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 to offer workforce pathways, certificates, diplomas, and associate transfer and applied degrees. The College embraces lifelong learning, productive citizenship, service learning, and leadership development in a dynamic and innovative learning environment.

2. Philosophy

Mississippi Gulf Coast Community College will be a globally competitive learning community with an entrepreneurial spirit that inspires excellence and accelerates achievement. 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.
- Social Responsibility - An ethical, inclusive approach to serve and engage our community.

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

[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 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 verses 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 Excelerate 2030, 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 Experience, (3) Engagement and Partnerships, and (4) Institutional Excellence. Outlined below are the specific strategic directions and areas of focus associated with each institutional commitment.

Institutional Commitment #1 – Teaching and Learning

- STUDENT ACHIEVEMENT – PROGRESS AND COMPLETION: The College fosters an inclusive environment that promotes student success from start-to-finish by monitoring and evaluating a variety of student achievements.

- QUALITY OF INSTRUCTION: The College ensures excellent instruction through direct and indirect assessment by evaluating student artifacts, assessing student proficiency, and soliciting feedback from students, employees, and employers.
- TRANSFORMATIVE INITIATIVES: The College aggressively pursues innovative opportunities to create a streamlined and vibrant educational experience by increasing organizational efficiency, ensuring relevance, and pioneering transformative initiatives.

Institutional Commitment Number #2 – Student Experience

- ACCESS: The College ensures excellent service and access to higher education for all students in the Gulf Coast region, including historically underserved populations, by monitoring and evaluating key aspects of enrollment.
- COST OF EDUCATIONAL EXPERIENCE: The College aims to provide a high quality education to students at an affordable cost.
- HOLISTIC STUDENT DEVELOPMENT: The College provides rich developmental experiences by designing and implementing initiatives that enable student support programs, services, and activities to promote student learning and provide a healthy and sustainable learning environment.

Institutional Commitment Number #3 – Engagement & Partnerships

- ECONOMIC DEVELOPMENT & WORKFORCE: The College cultivates economic prosperity on the Gulf Coast by serving as the catalyst for local and regional workforce development initiatives. In partnership with local business and industry, we will anticipate, develop, and deliver excellent training that upskills and equips our region with an agile and adaptable workforce.
- COMMUNICATION: The College connects with internal and external stakeholders, creatively promotes all organizational initiatives and efforts, and ensures a dynamic and proactive approach to highlight synergistic and shared opportunities.
- FOUNDATION & ALUMNI: The College leverages partnerships to expand institutional capacity to meet the needs of our community, students, and stakeholders through strategically developing donated resources, building community relationships, and ensuring fiscal responsibility.

Institutional Commitment Number #4 – Institutional Excellence

- PEOPLE: The College will ensure that its employees are highly qualified, are provided with regionally competitive benefits and compensation, receive continued training and development, maintain balanced workloads, and recognize the college as having a positive workplace environment.
- FINANCES: The College will seek to facilitate year-over-year budget growth and stability that will retain adequate financial resources to support the mission of the college and maintain controls to ensure the security of the financial operations of the college.
- OPERATIONS: The College aggressively pursues innovative opportunities to create a streamlined and vibrant educational experience by increasing organizational efficiency, ensuring relevance, and pioneering transformative initiatives.
- INFASTRUCTURE: The College will plan for, initiate, and fund multiple infrastructure improvements aimed to provide a stable, productive, and efficient underlay for support of the College's mission.
- TECHNOLOGY: The College will implement new and emerging technologies in the classroom, in the College's supporting venues, for student support, and in support of data management.

5. Agency's External/Internal Assessment

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 a 12-month fiscal year 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 Research and Effectiveness 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 Qualtrics and is used to better understand the needs and satisfaction levels associated with our students, employees, employers and community partners.

The MGCCC Planning Council is a college-wide council with representation from all segments of the college. The Planning Council is responsible for reaffirming the Strategic Plan (Mission, Vision, Values, and Institutional Commitments statements), monitoring the progress of the plan and making improvements to our institutional effectiveness and planning model.

6. Agency Goals, Objectives, Strategies and Measures by Program from FY2023 through FY2027

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**:** 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; FY 22 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; FY 22 Performance Measure)
Outcome**:** Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY 22 Performance Measure)
Outcome**:** Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY 22 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; FY 22 Performance Measure)
Outcome**:** Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY 22 Performance Measure)
Outcome**:** Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY 22 Performance Measure)
Outcome**:** Percentage of total retention will meet or exceed target. (MBR-P1.11; FY 22 Performance Measure)
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 22 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 22 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 22 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 22 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 22 Performance Measure)
***Outcome*:** Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY 22 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 22 Performance Measure)
***Outcome*:** Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY 22 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 22 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 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: 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

NORTHEAST
MISSISSIPPI COMMUNITY COLLEGE

Strategic Plan 2023-2027

Northeast Mississippi Community College

1. Comprehensive Mission Statement

Northeast Mississippi Community College is a public, comprehensive community college that exists to meet the diverse 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 to further their education.

To accomplish the intended role and scope of the college, the following institutional goals were established:

- To provide accessible, high quality and cost-effective curricula that prepare students for continued studies or transfer to four-year institutions
- To provide industry-focused career and technical education that is student centered, comprehensive, and responsive to the employment needs of business and industry.
- 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 education for individuals striving for personal and professional growth and/or personal enrichment.
- To provide employer-driven, industry-specific workforce education and training to businesses, industries, 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)

[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 verses 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

The Strategic Planning Council (SPC) of NEMCC met on March 29, 2019 for its bi-annual meeting to set the strategic direction for the College. Representatives from every division and department on campus were present, as were members of the student body, alumni association, and Board of Trustees. Prior to the meeting, the Executive Strategic Planning Committee reviewed the SWOC Analyses that were completed by the full Council, and the following key result areas (KRAs) emerged:

- Quality Student Outcomes
- Teaching/Learning
- Technology
- Marketing
- Professional Development
- Community Partnerships
- Multiple Access
- Resource Acquisition and Allocation
- Communication

At the retreat, the full Council reviewed past institutional effectiveness indicators, changing six of the 13 Institutional Effectiveness Indicators. Then, in assigned small groups, members made recommendations to changes to both the long-range and short term goals, and these recommendations were presented to the full Council. The Executive Strategic Planning Committee took the Council's recommendations, made slight changes to all long-range goals to better address the determined KRAs and changed six short-term goals. The plan was approved by the full Council in April 2019. The revised long-range and short-term goals, as well as the revised IE Indicators went into effect during the 19-20 academic year. The next SPC was be held in March 2021.

5. Agency's External/Internal Assessment and Internal Management System

External/Internal Assessments
A SWOC (Strengths, Weaknesses, Opportunities, and Challenges) Analysis is conducted every other year as part of the Strategic Planning Council Retreat preparation. Based on each division and department evaluating the internal as well as external areas that are helpful and harmful to us achieving the goals, the Strategic Planning Council identifies key result areas (KRAs) that should be addressed in the Strategic Plan. These KRAs are addressed in the Institutional Effectiveness (IE) Indicators/Outcomes that the College assesses over the next two years. The IE Indicators/Outcomes are assessed in a way for the College to measure if it's reaching the goal in addressing the KRA. The IE indicators serve as the fuel for our planning model that assesses the College.

Internal Management Systems
The College uses multiple means of assessing the institution's performance on an annual basis. The Office of Planning and Research develops a planning calendar annually that guides the assessment cycle. Each department and division on campus completes the Institutional Effectiveness (IE) plan in which they write program and student learning outcomes, measures, data collection methods, and how they used the results to improve their department and therefore the College. Data are collected throughout the year, through direct and indirect assessments. This data guides the college in making budgetary decisions and informs the administration's decision making process.

6. Agency Goals, Objectives, Strategies and Measures by Program for FY 2023 through FY 2027

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*:** 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; FY 22 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; FY 22 Performance Measure)
***Outcome*:** Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY 22 Performance Measure)
***Outcome*:** Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY 22 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; FY 22 Performance Measure)
***Outcome*:** Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY 22 Performance Measure)
***Outcome*:** Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY 22 Performance Measure)
***Outcome*:** Percentage of total retention will meet or exceed target. (MBR-P1.11; FY 22 Performance Measure)
***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 22 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 22 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 22 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 22 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 our founding in 1948, NEMCC has offered the Associate of Arts degree to completers who finished all requirements for majors to transfer to baccalaureate degree programs and professional schools. In 1965, the College offered the Associate of Applied Science Degree to students who completed two (2) years of student in technical programs designed to prepare workers to enter skilled professions at the technician level. NEMCC has a current comprehensive purpose statement which guides all of the institutions 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 with in the district it serves, as well as to respond to the needs of all who seek a college education.

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:

- To provide degree and certificate programs 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

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 22 Performance Measure)
Outcome**:** Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY 22 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 22 Performance Measure)
Outcome**:** Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY 22 Performance Measure)

A.2.1 Strategy: NEMCC 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 Business and Engineering Technology includes programs in Automotive Mechanics, Civil Engineering Technology, Collision Repair, Construction Engineering Technology, Computer-Aided Design and Drafting Technology, Diesel Power Technology, Electrical Technology, HVAC Technology, Industrial Maintenance Technology, and Machine Tool and Die Technology. These programs are designed to provide skilled graduated in career and technical programs, supported by academic preparation essential for industry and business. The curricula is under constant review by local advisory committees and state mandated program standards and measures. As changes are necessary in business and industry, we make the changes in our curriculum.

***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 22 Performance Measure, MBR P1.16)

A.3.1 Strategy: NEMCC's Division of Workforce Training and Economic Development offers customized non-credit programs specifically designed to meet the changing technical requirements for today's job market. The division 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. Annually we serve close to 100 NE MS businesses and community organizations and handle up to 10,000 enrollments in our Workforce Development Programs.

The following services are offered through Workforce Training and Economic Development: Workforce Development, Adult Education, Individualized Training Assistance, High School Equivalency Testing, Customized Training, Continuing Education, and MI-BEST. 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 serve both industry and individual student's needs.

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 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 main campus facility of the College. The goals of the library are to support the College's instructional programs, to encourage information literacy, and to meet leisure reading needs.

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 with all library resources, including reference, research, and orientation to the library.

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: NEMCC provides students support programs, services, and activities consistent with its mission that promotes student learning and enhances the development of its students. Northeast provides student services that "will facilitate the educational, career, personal, and social growth" of its students through a variety of services and programs on the man campus, including athletics, housing, enrollment services, financial aid, guidance services, bookstore, student activities, and security. A variety of appropriate student services are offered at New Albany and Corinth off-site locations.

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. Guidance and Counseling Services serves the needs of current, former, and prospective students by providing appropriate academic, career, and social counseling and testing services. Currently, NEMCC is working to create a Student Success Center with success coaches, organized tutoring, and the Writing Center. We believe this will increase our retention numbers, graduation rate, and GPA at graduation and/or transfer.

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: Although budget cuts deeply hurt NEMCC, we were able to adjust our budget to not lay off any employees; this allowed us to keep adequate faculty for instruction, as well as employees to keep the College working. As a result, operational budgets were cut; however, it will not affect the quality instruction we provide.

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: NEMCC's Facilities Division recognizes the need for energy efficiency and therefore has put into practice motion sensors and LED lighting, as well as cut off HVAC units when students and employees are not present. This reduces the cost of energy management without negatively affecting the experience of students and employees.

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: NEMCC's Facilities Division renovates problem areas as needed to ensure students, faculty, and staff have safe, smooth, sidewalks, clearly marking street crossings; all stairs have rails. Within the last year, through a grant from MDOT, NEMCC was able to redo sidewalks to make them ADA compliant. This provides a safer means to move about campus.

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

Fiscal Years 2023-2027

Northwest Mississippi Community College

1. Comprehensive Mission Statement:

Vision: Northwest Mississippi Community College transforms students' lives, enriches our communities, and strives for excellence in its educational programs and services.
Mission: Northwest Mississippi Community College is an open-access, public, two-year institution primarily serving Benton, Calhoun, DeSoto, Lafayette, Marshall, Panola, Quitman, Tallahatchie, Tate, Tunica, and Yalobusha counties. NWCC is a learning-centered community providing educational opportunities with quality instruction for students from all walks of life. Our College fosters a culture of innovation, collaboration, and student success. We strive for continuous improvement, with a standard of excellence in every area of the institution. Our College partners with businesses and industries that seek to grow the economy and the workforce, as well as partner with alumni, friends, and others. Engagement takes place in all communities that the College serves.
Values:

Accountability – Accepting responsibility for appropriate actions, obligations, and duties.
Integrity – Committing to honesty and ethical behavior in all situations.
Excellence – Achieving the highest standards as benchmarks to surpass.
Respect – A feeling of esteem or regard for the unique qualities of all individuals.
Service – Helping others without the desire for personal gain.
Sustainability – Ensuring effective, efficient use of college resources while implementing fiscally sound practices and environmentally sustainable initiatives that can be modeled.
Accessibility – Affordable and available opportunities for all.
Creativity – Being innovative in accomplishing objectives.
Leadership – Influencing others positively.

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]

[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 (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)
- 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 (SG6)
- 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 community college employees and operations that is owned verses 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

The purpose of strategic planning at NWCC is to identify and meet educational needs in our community that are intentionally aligned with the College's mission, vision, and values. NWCC is committed to:

- ***Instructional Success***, supported by
- ***Institutional Success***, so that our students can achieve
- ***Personal Success***, which brings about
- ***Community Success***.

What we do as a college is provide quality instruction and student learning across multiple delivery platforms. Excellence in instruction increases the potential for a student's personal success. The strength of the institution, in terms of its infrastructure, its people, its financial resources, its culture, and its reputation, provide the optimal environment for the success of our students. Their personal success, from entry to graduation to their next step beyond our College, is the main focus of our institution because ultimately, it is our students' success that drives growth and enrichment in our community. Therefore, this strategic plan clearly defines these four commitments and the particular goals and objectives underlying each commitment.

Commitment 1 – Instructional Success
The business of the College is quality instruction and student learning across multiple delivery platforms. Excellence in instruction increases the potential for student success. As stated in the NWCC mission, "NWCC is a learning-centered community providing educational opportunities with ***quality instruction*** for students from all walks of life."

Goal 1.1: Course Success
NWCC will ensure that student performance in all academic and technical course work will be exemplary.

Objective 1.1.1: Ensure that student performance in all academic and technical course work is exemplary.

Objective 1.1.2: Ensure that students gain the knowledge needed in gateway/core courses for their program and subsequent course work.

Objective 1.1.3: Ensure that students are ready to achieve course success at the college level.

Goal 1.2: Instructor Success
NWCC will provide purposeful, strategic instruction.

Objective 1.2.1: Provide exemplary instruction from highly qualified instructors.

Objective 1.2.2: Ensure that students are satisfied with their instructors and the quality of the instruction they receive.

Commitment 2 – Institutional Success
A strong institution, in terms of its infrastructure, its people, its financial resources, its culture, and its reputation, provides the optimal environment for the success of our students. As stated in the NWCC mission, "We strive for continuous improvement, with a standard of ***excellence in every area of the institution***."

Goal 2.1: Fiscal Strength
NWCC will be an example of fiscal strength through a combination of judicious spending and maximized resource generation while simultaneously keeping educational opportunities affordable and accessible to the community.

Objective 2.1.1: Monitor institutional expenditures and implement cost saving opportunities that would allow for appropriate resource allocation to advance the mission and goals of the College.

Objective 2.1.2: Identify opportunities to increase revenue from external partnerships and non-traditional sources to assist in providing a high quality educational experience at a minimal cost to the student.

Objective 2.1.3: Purposefully budget for future years based on information driven needs and plans.

Goal 2.2: Human Capital
NWCC will attract and retain a high-quality workforce with the technical and professional skills needed to operate the College and be a leader among peers for its working environment and campus culture.

Objective 2.2.1: Attract a diverse and highly qualified group of applicants with the technical and professional skills needed for each job opening.

Objective 2.2.2: Develop and retain a diverse and highly qualified group of employees with the technical and professional skills needed to operate the College.

Objective 2.2.3: Create a working environment and campus culture that is a leader among peers.

Goal 2.3: Technological Infrastructure
NWCC will create and maintain a technological infrastructure with sufficient capacity for institutional needs and future goals.

Objective 2.3.1: Implement new technologies to provide users more efficient and data driven processing college-wide.

Objective 2.3.2: Provide students with the technology needed to be successful in achieving their goals.

Goal 2.4: Environment
NWCC will maintain and expand its facilities to provide a safe, clean, functional and welcoming environment for students, employees, community members and visitors.

Objective 2.4.1: Create and maintain state of the art, world-class, facilities that are built with the future in mind.

Objective 2.4.2: Create and maintain an overall campus environment that is aesthetically pleasing.

Objective 2.4.3: Create and maintain an environment that is safe for students, employees, community members and visitors.

Objective 2.4.4: Provide a welcoming environment for community members and visitors.

Goal 2.5: Governance
NWCC will create and maintain a culture of shared governance that provides appropriate decision making.

Objective 2.5.1: Collaborate appropriately and effectively in the governance of the College with all stakeholders.

Objective 2.5.2: Communicate in a timely and transparent manner about decisions and issues that affect the College with all stakeholders.

Commitment 3 – Personal Success
The main focus of the institution is students' personal success, from entry to graduation to their next step beyond College. As stated in the NWCC mission, "Our College fosters a culture of innovation, collaboration, and ***student success***."

Goal 3.1: Awareness
NWCC will promote awareness and understanding of the College's programs and services and their role in community and personal success.

Objective 3.1.1: Develop targeted marketing and communications to increase awareness of College programs and services.

Objective 3.1.2: Provide effective outreach to high school students and prospective adult students.

Goal 3.2: Access
NWCC will provide seamless and easy access to the student experience.

Objective 3.2.1: Provide a smooth admissions process for students.

Objective 3.2.2: Make education affordable through a comprehensive program of financial assistance.

Objective 3.2.3: Orient, advise, and register students for their chosen program or pathway.

Goal 3.3: Achievement
NWCC will assist and encourage students to successfully navigate and complete their educational goals.

Objective 3.3.1: Provide students with effective assessment, goal-setting, mentoring, and on-going advisement so that they persist to their career goal, pathway or degree.

Objective 3.3.2: Help students develop the skills and qualities necessary for personal success.

Objective 3.3.3: Assist students to succeed and complete their personal goals of transfer to a four year institution, graduation, or placement in a job in their chosen field.

Commitment 4 – Community Success
NWCC will be perceived as relevant when we work passionately as a team to produce quality outcomes that enrich our communities. Relevance yields respect and opens the door to strong, enduring relationships with the community. Relationships are the catalyst for informing the College of educational content and skills needed within the region. Furthermore, political and social engagement are keys to accessing needed resources for growth from the community, region, and state. As stated in the NWCC mission, "Our College partners with businesses and industries that seek to ***grow the economy and the workforce***, as well as partner with alumni, friends, and others. Engagement takes place in all communities that the College serves."

Goal 4.1: Economic Development
NWCC will be the driving force of economic development in our eleven counties.

Objective 4.1.1: Ensure the skills of our workforce meet the needs of our employers.

Objective 4.1.2: Create an economic environment that is conducive to increasing the number of family sustaining employment opportunities.

Objective 4.1.3: Promote a labor force participation rate that is comparable to state and national levels.

Goal 4.2: Community Development
NWCC will be an engaged partner for community development in our eleven counties.

Objective 4.2.1: Raise the level of educational attainment.

Objective 4.2.2: Create and support college-community partnerships.

5. Agency's External/Internal Assessment Management Systems

Constraints on workforce and employment data and competition for students continue to be a challenge. As a college whose service area borders a major metropolitan area in another state, NWCC's employment and wage gain data do not adequately reflect our students' real employment opportunities and placement. We are, in essence, penalized for students who are positively placed in high-paying jobs in the Memphis area. We continue to look for and explore ways in which to expand employment data to include out-of-state locations. There is also significant new competition in our area, particularly DeSoto County, with proprietary schools and industry offering career programs. NWCC will have to continue to increase marketing funds to compete with these schools and companies for students.

Increases in Dual Enrollment/Dual Credit (DE/DC) opportunities create both benefits and challenges for many areas of the College. Offering career and technical courses for DE/DC students is limited by the number of instructors available at the high school level who are also qualified to teach these college courses, as the qualifications for these two levels of education are different. Increases in dual enrollment headcount are causing changes in enrollment patterns, reductions in tuition revenue, and requiring reallocation of faculty deployments and other resources to serve best the needs of DE/DC students and traditional students. The College will continue to partner with MCCB and IHL in the Complete to Compete initiative.

External threats to network security increase the cost of our network environment. These threats are placing more demand for monitoring services on our IT department, thus increasing costs to maintain the network infrastructure. NWCC conducted an overall technology assessment, which included a thorough threat assessment. Based on this assessment's results, it was determined that a new Enterprise Resource Planning solution (ERP) was needed. After an extensive search and Request for Proposals, the NWCC Board of Trustees has approved the purchase of the Oracle Cloud SaaS solution. Implementation began in the fall of 2019 and will continue through 2023.

COVID brought many challenges to the College, including a reduction in enrollment. Creative solutions must be found to accommodate the reduction in tuition revenue to maintain current educational service standards for our students and community. The College invested in a grant specialist to explore ways to increase external funding. The College is also partnering with AACRO and ATD to explore ways to increase retention, student success, and enrollment.

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*:** 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; FY 22 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; FY 22 Performance Measure)
***Outcome*:** Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY 22 Performance Measure)
***Outcome*:** Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY 22 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; FY 22 Performance Measure)
***Outcome*:** Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY 22 Performance Measure)
***Outcome*:** Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY 22 Performance Measure)

Outcome: Percentage of total retention will meet or exceed target. (MBR-P1.11; FY 22 Performance Measure)
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 22 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 22 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 22 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 22 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: Based on data regarding mini-term success for developmental math students, NWCC is exploring increasing the number of mini-term sections, both online and on-campus, to provide opportunities for students to be on track towards their degree. The LPN to RN transition program is helping move students towards additional credentials in nursing. NWCC is working with Quality Matters to improve online education throughout our system. A committee of faculty is coordinating the use of Student Learning Outcomes to move course success forward. The College has made changes to student advising in response to COVID-19 and is continuing to explore other changes to advising through a consulting partnership with AACRO and ATD. We are making changes to our developmental education program to help students needing remediation, including hiring a new Student Success Coordinator. New programs and pathways, such as diesel mechanic, utility line worker, coding technology, and physical therapy assistant, are being added to meet new demands in our region.

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 22 Performance Measure)
Outcome: Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY 22 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 22 Performance Measure)
Outcome: Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY 22 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 a curriculum that is consistent with industry needs. The College created an advanced manufacturing partnership in 2014 and is continuing to broaden its membership. NWCC is also working on creating a similar partnership for the Business Office Technology area. Furthermore, NWCC will begin incorporating job skills into the current CTE curriculums by placing a module in each program for employability skills. The Career Technical division will continue expanding its course offerings to high schools for dual enrollment/dual credit. The division has expanded program offerings to Marks, Water Valley and Byhalia and will be further expanding program offerings out into the community as facilities become available, including registered apprentice opportunities for Utility Line Worker students through the Electric Cooperatives of Mississippi.

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 22 Performance Measure, MBR P1.16)

A.3.1 Strategy: Staff development opportunities are being offered for AE instructors and staff to help students in AE. Instruction on computer literacy is needed for AE students from rural areas unfamiliar with the technology now in place. The headcount and courses offered for dual enrollment continue to increase as more high schools become interested in this model. NWCC has opened an Early College Programs office with oversight of dual enrollment at the College to ensure educational quality and superior service to schools. A Scholastic Institute for high school students at Oxford High School began in Fall 2019. Its first cohort graduated this May with their high school diploma and their AA degree from NWCC simultaneously. New Adult Education classes have been added at Water Valley and Hickory Flat.

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 has created physical Writing Centers on the Senatobia and DeSoto campuses and an online Writing Center to support eLearning, dual enrollment, and LYTC students as part of the Quality Enhancement Plan (QEP). A Student Success Committee has been created and will expand its efforts to provide wrap-around support services for all students. These services are being better marketed to students and faculty, with programming located in Learning Resource Centers to expose students to the LRCs and other services. According to faculty and student need, continued development of Writing Center services and resources will prioritize the first year composition sequence, and expanding physical and digital resources. Librarians will work with faculty and staff to ensure that the resources that we offer are what we need to support the educational objectives of the 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: NWCC continues to revise and strengthen the online orientation and registration process. One goal of this process is to provide better-personalized services to students. The College has on-boarded an Enrollment Management Platform called Radius that will unite all of its enrollment management areas onto one technology platform that will improve strategic outreach to students, better facilitate the admissions process, provide tele-counseling, and improved messaging services for students To combat a modest increase in the loan default rate, the College has expanded mandatory loan counseling and outreach to past borrowers, providing a regular series of workshops on financial responsibility. NWCC also is continuing to work with Get to College by going out into schools in our district to assist with FAFSA Days.

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: All computer labs have been converted to virtual labs, and we are converting computers in faculty and staff offices to virtual machines, where appropriate. We have provided all full-time faculty with laptop computers and are working on doing the same for many staff members as well. NWCC provides redundancy for our internet service through a partnership with the state board to minimize internet outages. Implementation of the new ERP began in Fall 2019 and is expected to continue through 2023. NWCC anticipates that this new ERP will transform how the College uses technology and processes across the institution to serve our students and employees better.

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.

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 continues to implement a comprehensive energy management plan to reduce energy consumption as required by the Mississippi Energy Sustainability and Development Act. Energy conservation measures already in place include lighting and HVAC renovations, 7-year lighting replacement project (T-12 replaced with LED), and all new construction and renovations projects are compliant with or exceed ASHRAE 90.1 2010 requirements. An Energy Efficiency and Conservation Committee encourages energy efficiency behavior in faculty, staff, and students. NWCC will continue to ensure that all new construction and renovations are ADA compliant.

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 strive to provide a safe campus environment through proactive policing of all campuses. College personnel will continue to participate in county-wide active shooter drills, and emergency response plans system-wide have been updated by a new faculty-staff committee. The College continues to expand training on safety-related topics for all employees.

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

PEARL RIVER
COMMUNITY COLLEGE

Strategic Plan
2023-2027

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. 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)

[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 verses 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 enhance its district's economic development through service to our students and the community. Workforce development will be a priority along with rolling enrollment to accommodate the demanding schedules of students. 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.
    - Provide **ROAR** (**R**eady, **O**rient, **A**dvise, **R**egister) orientation sessions to new students
        - Utilize ROAR for year-round sessions
        - Exercise online ROAR
        - Require ROAR for incoming students
        - Expand specialized ROAR sessions i.e., Allied Health
        - Extend online ROAR advisor training
        - Accept ACT Superscore
    - Offer a semester-long orientation class in order to improve student success

        - Expand sections offered (different class formats- online; 8 weeks; other short-term sections)
        - Utilize LLS 1153 to target the needs of first semester pre-core students
    - Integrate Degree Works into Advising Process
        - Add data fields
            - Academic Pathways
            - Concentrations
    - Emphasize **15 to Finish** program to focus on completion and graduation
    - Feature the statewide Career and Technical Education Program 30/45/60 curriculum which includes two embedded certificates which can ultimately stack in the AAS degree
    - Highlight MI-Best strategies.
    - Adult Education will focus on improving basic-skills efficiency and high-school equivalency.
        - Full-time classes
        - All campus locations
        - Utilization of IET (Individual Educational Training) to meet WIOA standards.
    - Emphasize college readiness and conduct transition services at our campuses in order to help students choose a program of study following GED graduation.
    - Monitor growing "non-English speaking" population within the distric.t
        - Expand ELL/ESL options
    - Workforce Education will offer customized training programs according to local business and industry needs within the district.
        - Medical
        - Manufacturing
        - Metal trades
    - Workforce Education will expand public training courses for skills to work certification.
    - Increase student-focused activities to improve student-life services
    - Advertise the statewide Compete to Complete program which identifies target groups, enhances adult learner services, and reengages adult students to help them complete their degrees.

- Maintain high quality of instruction –
    - Maintain top-average level of faculty compensation in the state
    - Increase percentage of full-time instructors
    - Expand computer availability and print resources in libraries
    - Increase online resources

- 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/conserve utilities

- Continue five-year building plan to improve facilities
    - Seal Hall
    - Physical plant
    - Lighting for football field
    - Additional pump station for sports complex
    - Upgrade campus walkability factor
    - Increase residence life
    - Courtyard and sidewalk upgrades for Forrest County Center
    - Hancock Center

- Improve/streamline campus data processes and technology
    - Review campus process in order to identify challenges and address in a timely manner
        - Directors' meeting
        - Operations office
    - Provide easily understandable, timely data for informed decision-making
    - Increase software support for reporting system
        - Increased use of Argos Reporting
        - Increased use of Banner 9
    - 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
    - Increase lighting on campus
    - Provide training for crisis situations
    - Advertise Mental Health Agency Contact Information

- Expand/Increase CTE programs and workforce opportunities
    - Shipbuilding
        - Precision Manufacturing
        - Welding
    - Petro chemical
    - Health care
    - Unmanned Aerial Vehicle Maintenance (UAV)
    - Aviation
    - Aerospace
    - Court reporting
    - Massage therapy
    - Computer coding technology

- Enhance CTE program reviews
    - Regularly scheduled meetings between deans and instructors
    - Tracking of recruiting

- Utilize the Default Prevention and Retention Committee

- Strategic Plan for Managing Cohort Default Rate
  - Entrance counseling
  - Exit counseling
  - Timely enrollment reporting
  - Academic progress updates communicated to the Office of Student Success
  - Implement a document management process
    - Eliminate paper files
    - Secure online submission
    - Enhance onsite and virtual student service

5. Agency's External/Internal Assessment

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 with eight strategic goals which 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 and compiles information to support the state strategic plan
- Institutional Performance Profile – provides data regarding enrollment, completion rates, student success, developmental course outcomes, and workforce development
- SACSCOC – reaffirms accreditation through peer review process
- Program Reviews – self-studies which involve in-depth analyses and provide recommendations for improvement
- Focus and Advisory Groups - review and analyze measurements from various internal documents
- IT Upgrades – improve and enhance the student information system (Banner) to ensure accurate data and integrate Hyflex to provide distance access for students, faculty, and staff
- GradesFirst early alert system – tracking at-risk students in an effort to increase retention
- Faculty/staff evaluations – focus 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
- Post-Secondary Partnership- provides national comparisons on performance measures

- State Report Card
- Employer's surveys
- MBR

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**:** 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; FY 22 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; FY 22 Performance Measure)
Outcome**:** Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY 22 Performance Measure)
Outcome**:** Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY 22 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; FY 22 Performance Measure)
Outcome**:** Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY 22 Performance Measure)
Outcome**:** Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY 22 Performance Measure)
Outcome**:** Percentage of total retention will meet or exceed target. (MBR-P1.11; FY 22 Performance Measure)
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 22 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 22 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 22 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 22 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 (***R****egister,* ***O****rient,* ***A****dvise,* ***R****eady*) orientation sessions and a semester-long orientation class. ROAR session will be implemented on a year-round basis and an online ROAR session will be developed.

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 22 Performance Measure)
Outcome: Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY 22 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 22 Performance Measure)
***Outcome*:** Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY 22 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 22 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. All students enrolled in adult education will be required to complete the Mississippi Smart Start credential.
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)
A.3.5 Strategy – PRCC will implement and develop Degree Works

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 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: 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 2023-2027

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. 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)

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

- 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 verses 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

Our 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 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. Student services personnel regularly attend professional development workshops to stay abreast of changes in these areas.

Future facility upgrades include enhancing technology, increasing office space, erecting new street signs, periodically sealing and restriping the asphalt on streets and parking lots, and reconstructing the levy. Current plans being implemented include upgrading telecommunication to 10 gig capacity in all buildings on campus, moving all essential data and processes to the cloud, and updating internal and external Wi-Fi connections. 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

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 to offset historic cuts from state reimbursement has and will continue to impact our ability to meet and sustain our goals. In comparison to four-year Mississippi colleges, Southwest's tuition is less than half the cost of a four-year college while still providing its students an exceptional college experience. Southwest provides an outstanding academic outcome for its students while keeping its tuition affordable.
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6. Agency Goals, Objectives, Strategies and Measures by Program for FY 2023 through FY 2027

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**:** 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; FY 22 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; FY 22 Performance Measure)
Outcome**:** Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY 22 Performance Measure)
Outcome**:** Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY 22 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; FY 22 Performance Measure)
Outcome**:** Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY 22 Performance Measure)
Outcome**:** Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY 22 Performance Measure)
Outcome**:** Percentage of total retention will meet or exceed target. (MBR-P1.11; FY 22 Performance Measure)
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 22 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 22 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 22 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 22 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: Due to a low first-time success rate in pre-engineering classes and the under-preparation of students coming from high school, we are offering advanced classes that are rarely offered in the summer in calculus, chemistry, and engineering physics in order to keep students on track for completion and transfer.

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 22 Performance Measure)
Outcome: Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY 22 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 22 Performance Measure)
Outcome: Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY 22 Performance Measure)

A.2.1 Strategy: A student is able to complete all degree requirements for an Associate of Arts degree online, as well as all degree requirements for a few Associate of Applied Science degrees. Due to requests, the college is offering online all courses needed for graduation in Child Development Technology and Information Systems Technology.

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 22 Performance Measure, MBR P1.16)

A.3.1 Strategy: We will work in increase the number of dual enrollment/credit partners in our district, as well as offering additional opportunities for the schools already participating.

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: Provide more opportunities for students to receive better wireless service and technical support.

A.1.2 Strategy: The Student Success Center will 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 (FA) department sends Satisfactory Academic Progress (SAP) Policy to all student 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 and has budgeted to purchase new software to greatly reduce paperwork requirements for students.

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: 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)