

Community College Consolidated Strategic Plan



**Strategic Plan
2027-2031**

Community College Consolidated 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)

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

4. Overview of the Agency 5-year Strategic Plan

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

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; and increasing system-wide enrollment in career and technical education programs. 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 national 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 25 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 25 Performance Measure)

Outcome: Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY 25 Performance Measure)

Outcome: Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY 25 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 25 Performance Measure)

Outcome: Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY 25 Performance Measure)

Outcome: Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY 25 Performance Measure)

Outcome: Percentage of total retention will meet or exceed target. (MBR-P1.11; FY 25 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 25 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 25 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 25 Performance Measure)

Outcome: Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY 25 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 25 Performance Measure)

Outcome: Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY 25 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 25 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)

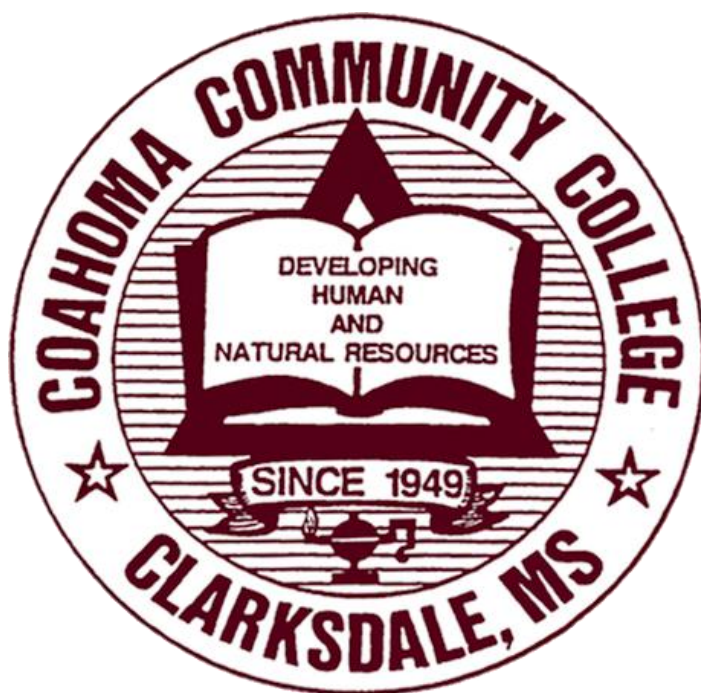
A.2.1 Strategy: Strategies to achieve Objective A.2 vary by college.

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

Coahoma-292-01



Strategic Plan

2027-2031

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 and quality 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
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Student Progress

- First-year retention rate for entering full-time freshmen enrolled in Associate of Arts/ University Parallel degree program (SP1)
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- 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)
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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)
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Relevant Benchmark #2:

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

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

Relevant Benchmarks #3:

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

4. Overview of the Agency 5-year Strategic Plan

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

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

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

*Promote **college readiness**.*

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

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

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

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

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

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

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

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

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

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

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

Cultivate more opportunities for students to **give back**.

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

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

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

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

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

Evaluate and improve all of Coahoma Community College's programs and services through professional development and faculty and staff, program reviews, **evaluation of effectiveness** for

instructional and non-instructional programs, surveys, annual evaluations of faculty and staff, and community input.

- Provide professional development opportunities for faculty and staff to improve 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 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.

5. (A) Internal Management Systems Used to Evaluate Agency's Performance:

- Financial Audits: Federal and SACSCOC
- Program 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

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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; FY25 Performance Measure)

Outcome: Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY25 Performance Measure)

Outcome: Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY25 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; FY25 Performance Measure)

Outcome: Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY25 Performance Measure)

Outcome: Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY25 Performance Measure)

Outcome: Percentage of total retention will meet or exceed target. (MBR-P1.11; FY25 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; FY25 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, FY25 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; FY25 Performance Measure)

Outcome: Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY25 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; FY25 Performance Measure)

Outcome: Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY25 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.

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 (FY25 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.

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: 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.1.2 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.1.3 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.1.4 Strategy: Expand & enhance student support services (web-based tutorial services, career services & placement, counseling services and mentoring).

A.1.5 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.

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: 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 its 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
Co-Lin-292-02**



**Strategic Plan
2027-2031**

Copiah-Lincoln Community College

1. Comprehensive Mission Statement

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

2. Philosophy

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

3. Relevant Statewide Goals and Benchmarks

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

Relevant Benchmarks #1:

College Readiness

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

Student Progress

- First-year retention rate for entering full-time freshmen enrolled in Associate of Arts/ University Parallel degree program (SP1)
- First-year retention rate for entering full-time freshmen enrolled in Associate of Applied Science (AAS or “Technical”) Degree program (SP2)

¹Statewide 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 versus leased (M1)
- Cost per square foot of leased versus owned buildings housing community college employees and operations (M2)
- Cost of needed repairs to community college buildings (M3)

4. Overview of the Agency 5-year Strategic Plan

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

Instruction

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

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

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

Instructional Support

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

Student Services

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

Institutional Support

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

Physical Plant Operation

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

In conclusion, the goals and direction of the college for the future looks bright. Despite declining enrollment, revenue shortfalls, and student preparation, the college has been able to consistently increase graduation rates and student retention and performance data over the last several years. This excellence, despite times of economic despair, show that the students and faculty in the college district are able to overcome adversity and make the most with limited resources. We anticipate those resources to continue to be limited during the next several years, but know that the ingenuity of our staff will be able to tap into more external funding opportunities.

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

Internal Management Systems Used to Evaluate Agency's Performance

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

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; FY25 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; FY25 Performance Measure)

Outcome: Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY25 Performance Measure)

Outcome: Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY25 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; FY19 Performance Measure)

Outcome: Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY25 Performance Measure)

Outcome: Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY25 Performance Measure)

Outcome: Percentage of total retention will meet or exceed target. (MBR-P1.11; FY19 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; FY25 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, FY25 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; FY25 Performance Measure)

Outcome: Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY25 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; FY25 Performance Measure)

Outcome: Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets.

(MBR-P1.12; FY25 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 (FY25 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-292-03**



EAST CENTRAL
COMMUNITY COLLEGE

**Strategic Plan
2027-2031**

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 are summarized by our motto, “With You in Mind.” The motto has in mind both (1) our focus on student experience and success, and (2) how we treat each other as administrators, faculty, and staff.

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

Workforce Development

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

Cost to Students

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

Cost to Taxpayers

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

- Total state expenditures per student (CT2)

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

Relevant Benchmark #2:

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

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

Relevant Benchmarks #3:

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

4. Overview of the Agency 5-year Strategic Plan

In the 2022-23 fiscal year, ECCC converted to “With You in Mind” as its overarching motto. Actually, the adoption of the motto was more of a return than a conversion, as “With You in Mind” had been in place at the College from the mid-1980’s through about 2010. The motto fittingly designates an emphasis on student-focus in strategic planning, but also a focus on employees – how administrators, faculty, and staff serve each other and those in organizational reporting chains.

ECCC, under new leadership of President J. Brent Gregory (Dr. Gregory was named ECCC President in July 2020), has identified strategic goals for the next five years:

Goal: Expand instructional reach

Accomplished to-date: At least one off-site teaching location has been implemented with two more in-progress and another in a study-phase.

Accomplished to-date: An innovative Smart-Start career readiness dual credit delivery has allowed the College to interact with a majority of district high school juniors in coursework toward a college degree.

Established an Honors College

Goal: Expand and diversify instructional offerings

Accomplished to-date: New-to-ECCC courses have been added to the Associate Degree curriculum.

Approved start-up of Marketing Technology for Fall 2025

Approved start-up of an Associate Degree of Nursing (ADN) program at the Philadelphia Neshoba County Career Technical Center for Fall 2025

Goal: Ensure instructional quality.

Accomplished to-date: Internal procedures for evaluation of instructors, courses, and measurement of learning have been redesigned.

Goal: Stabilize and experience responsible enrollment growth.

Accomplished to-date: Enrollment FTE was even in 2022-23 from the previous year, and through June 2023 headcount and FTE are ahead of the same point over June 2022-23. For 2023-24, ECCC experienced approximately 12% headcount growth, and in 2024-25, ECCC experienced approximately 8.5% headcount growth.

Goal: Streamline student processes to remove barriers to completion and success.

Accomplished to-date: Redesigned admissions process.

Accomplished to-date: Removed a number of prerequisite sequences not required for transfer.

Goal: Improve and expand campus facilities.

Accomplished to-date: Created student life spaces on campus.

Accomplished to-date: In-process of restoration of the historic Founders Gymnasium.

Accomplished to-date: Provided improved disability access to the Huff Auditorium.

Accomplished to-date: Improved lighting at most athletic venues on campus.

Accomplished to-date: In-process of construction of a new cafeteria on campus.

Accomplished to-date: In-process of renovating a space for a larger and community-centered wellness center on campus.

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. This unified planning framework at ECCC integrates both Strategic Planning and Institutional Effectiveness in an annual process of review, evaluation, and improvement.

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 for FY2027 through FY2031:

Program 1: Instruction

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

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

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

Outcome: Percentage of first-time entering, full-time degree-seeking students (Fall) who earned 42 credit hours by the end of year two will meet or exceed target. (MBR-P1.6; SB-SP3; FY25 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; FY25 Performance Measure)

Outcome: Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY25 Performance Measure)

Outcome: Total number of AA degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY25 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; FY25 Performance Measure)

Outcome: Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY25 Performance Measure)

Outcome: Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY25 Performance Measure)

Outcome: Percentage of total retention will meet or exceed target. (MBR-P1.9; FY25 Performance Measure)

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

³ Indicates which Statewide Benchmark this measure refers to

Outcome: Percentage of first-year, first-time, full-time community college students enrolled in the AA (university parallel) program who graduate with an AA (university parallel) degree within 3 years will meet or exceed established target. (MBR-P1.18; SB-SG3)

Outcome: Percentage of Associate Degree Nursing and Practical Nursing licensure exam pass rates will meet or exceed the target. (MBR-P1.7; SB-WD1; FY25 Performance Measure)

Outcome: Percentage of students (unduplicated headcount) who enrolled in English Composition I who successfully completed English Composition I during the academic year will meet or exceed the target. (MBR-P1.14; FY25 Performance Measure)

Outcome: Percentage of students (unduplicated headcount) who enrolled in College Algebra who successfully completed College Algebra during the academic year will meet or exceed the target. (MBR-P1.15; FY25 Performance Measure)

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

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

A.1.1 Strategy: In 2014-15 ECCC embarked upon a re-design of developmental education with the aim of increasing retention and reducing time from developmental enrollment to degree. ECCC will 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. Recent data through 2022-23 shows that remediation through the corequisite model is positively associated with increased rates of gateway course completion in the student's first academic year.

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

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

Output: Percentage of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, by type of degree program (SB-CR2)

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

Output: Wage gains of AA (university parallel) degree graduates (SB-WD6 Part 1)

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: Dollars spent on remedial coursework (SB-CS1)

Efficiency: Total cost to the state of providing remedial classes at the state's community colleges (SB-CT1)

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

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

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

Outcome: Total number of AAS degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.3; SB-SG1; FY25 Performance Measure)

Outcome: Total number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY25 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)

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)

Outcome: Percentage of In-state job placements of career/technical and Health science graduates will meet or exceed target. (MBR-P1.28; FY25 Performance Measure)

Outcome: Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY25 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.

ECCC plans to continue to pursue opportunities to expand teaching sites to more remote teaching locations in the district, as evidenced by a precision manufacturing program located to Neshoba County in 2022-23.

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

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

Output: Percentage of certificate graduates employed in jobs in their field of study within a year of graduation (job placement rate) (SB-WD3)

Output: Average starting salary of AAS (technical) graduates (SB-WD4)

Output: Average starting salary of certificate graduates (SB-WD5)

Output: Wage gains of AAS (technical) degree, and certificate graduates (SB-WD6 Parts 2 & 3)

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

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

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

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

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

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

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

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

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

A.3.1 Strategy: Dual credit offerings and enrollment have increased steadily and currently accounts for over 40% of fall unduplicated headcount enrollment. ECCC will continue to collaborate with district high schools in delivering and developing new dual credit opportunities.

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

Output: Number of High School Equivalencies Awarded (FY25 Performance Measure)

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

Program 2: Instructional Support

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

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

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

A.1.1. Strategy: ECCC has added a staff advisor for 2024-25 to have a full-time advisor specialized for each of (1) university-transfer, (2) CTE, and (3) healthcare education.

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

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

Program 3: Student Services

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

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

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

A.1.1 Strategy: ECCC has instituted a first-year experience course, two credit hours and required for first-time freshmen, with a financial literacy component. The course began in fall 2021. For fall 2023, first-year instruction was delivered in more of hybrid format, completed by face-to-face delivery of study skills and career exploration classes.

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

Output: Percentage of Mississippi median family income required to cover tuition and fees at Mississippi community colleges (SB-CS2)

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 must tie new or increased budget items to evidence-based performance outcomes. The model has been successful in streamlining identification of needs, and will continue.

Output: Total state expenditures per student (SB-CT2)

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

Program 5: Physical Plant Operation

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

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

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

A.1.1 Strategy: ECCC has partnered with the PATH group to implement energy efficiency measures across campus.

Output: Percentage of total square footage of buildings housing state employees and operations that is owned versus leased (SB-M1)

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

Output: Acres maintained (MBR-P5.2)

Efficiency: Cost per square foot of leased versus owned buildings housing state employees and operations (SB-M2)

Efficiency: Cost of needed repairs to state buildings (SB-M3)

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.

For fall 2024, a ramp has been opened provided improved ADA access to the Huff Auditorium.

Through Accelerate MS funding, a Practical Nursing expansion is under construction.

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

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

**East Mississippi
Community College
East MS-292-04**



**Strategic Plan
2027-2031**

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

4. Overview of the Agency 5-year Strategic Plan

In 2024-2025, 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.

Student Learning & Success/Student Centered Culture: 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 or 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: EMCC has been fortunate over the last year to have flat or slight increases in student enrollment where other colleges have seen decreases. Increased federal and state funding has allowed EMCC to provide increased quality advising and support services to foster retention and student success.

Facilities and equipment: Funding has been secured to build a career technical education facility on the Scooba campus. With federal funding provided by the ARC and EDA, ground breaking for the new facility will occur during the next school year. The existing space for the industrial sector programs is not conducive to expansion for the purpose of increasing enrollment and providing options for advanced training that lead to associate degrees. Furthermore, programs being offered in Utility Lineworker is held in mobile classrooms. Constructing a new campus facility that supports stable and secure indoor and outdoor training will be a more productive investment than renovating the current facility. Moreover, the new training center will be able to accommodate new program areas, increased enrollments, and expanded advanced training options.

The construction of the new CTE facility has allowed EMCC to remodel the Hawkins building into a Nursing and Health Sciences facility. Renovations should be complete by 2027.

Instructional: A new cohort of Associate Degree Nursing students will be added to the Scooba campus in fall 2025. EMCC is now able to accommodate almost 150 ADN students in a school year.

Technology: EMCC completed its modernization and move to Cloud for Colleague. Additional CRMs were added and training in ongoing for Ellucian Advise. A strategic communication plan has been implemented with several unique messages going out to potential and existing students. The result is an increase in pre-registration for the upcoming year for both returning and new students.

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; FY25 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; FY25 Performance Measure)

Outcome: Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY25 Performance Measure)

Outcome: Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY25 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; FY25 Performance Measure)

Outcome: Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY25 Performance Measure)

Outcome: Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY25 Performance Measure)

Outcome: Percentage of total retention will meet or exceed target. (MBR-P1.11; FY25 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; FY25 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, FY25 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; FY25 Performance Measure)

Outcome: Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY25 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; FY25 Performance Measure)

Outcome: Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY25 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 (FY25 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-292-05



Strategic Plan
2027-2031

Hinds Community College

1. Comprehensive Mission Statement

Hinds Community College is committed to moving people and communities forward by helping develop their purpose, passion and profession.

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 developmental (remedial) course, by type of degree program, who successfully complete the course (CR3)

Student Progress

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

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

Student Graduation Rates

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

Workforce Development

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

Cost to Students

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

- Average student debt upon graduation (CS3)

Cost to Taxpayers

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

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

Relevant Benchmark #2:

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

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

Relevant Benchmarks #3:

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

4. Overview of the Agency 5-year Strategic Plan

Hinds Community College has implemented a new Strategic Plan starting in 2024. The Strategic Plan was created with input from initiatives that were already ongoing at the college as well as institutional review of data and improvement plans. There was an emphasis on aligning the Strategic Plan with the College's mission, vision, and values. The goals of the Strategic Plan are broken down into three focus areas: (1) Student Success (2) Administration and Operations (3) Enrollment Management. Student Success goals directly develop students' purpose and passion by enhancing their educational experiences and supporting career readiness. Administration and Operations goals help create a strong foundation for learning and community engagement, moving people and communities forward. Enrollment Management goals expand access to education allowing more individuals to discover and develop their professional paths. The following overview highlights the Strategic Plan goals that seek to enhance the educational experience of the students that Hinds Community College serves.

Student Success

- **Goal 1:** Develop and implement distinctive and innovative opportunities for all students to enhance their personal and academic growth, ensuring they are well-prepared to excel in their future endeavors.
- **Goal 2:** Create and deploy innovative strategies to deliver comprehensive support and wrap-around services that address the diverse needs of students and promote their overall success.

- **Goal 3:** Effectively utilize teaching and learning data, alongside advanced instructional technology, to design and implement programs that significantly enhance student success, ensuring targeted interventions and support are based on comprehensive insights and innovative technological solutions.
- **Goal 4:** Foster and sustain a student culture that reflects our core values, encouraging respect, trust, and integrity while supporting student well-being and engagement. Simultaneously, create an environment of continuous learning and growth to empower students to reach their full potential and drive collective success.
- **Goal 5:** Improve employability/professionalism of Hinds Community College students.
- **Goal 6:** Strengthen the pool of trained workforce participants in our service area.

Administration and Operations

- **Goal 1:** Increase internal & external giving to the Hinds Community College Foundation.
- **Goal 2:** Engage/increase active Hinds CC Alumni Association participation & support.
- **Goal 3:** Enhance the College's net financial position by improving cash flow, monthly cash management, and budget efficiency, while streamlining the Enrollment Audit process to increase accuracy and effectiveness in managing enrollment and financial reimbursement, ensuring optimal financial health and effective resource utilization.
- **Goal 4:** Increase annual procurement close-out efficiency that impacts fiscal efficiency and compliance.
- **Goal 5:** Cultivate and sustain a workplace culture that embodies our organizational values, promoting respect, trust, and integrity while fostering employee well-being and engagement, and simultaneously foster an environment of continuous learning and development to empower employees to achieve their full potential and drive organizational success.
- **Goal 6:** Attract and retain a diverse workforce that reflects the communities we serve and enhances organizational innovation and performance.
- **Goal 7:** Develop and implement a comprehensive Facilities Master Plan to optimize space utilization and align campus facilities with current and future educational needs, while organizing and securing funding for deferred maintenance and capital improvements to ensure timely renovation, long-term sustainability, and enhanced operational efficiency.
- **Goal 8:** Create and execute a strategic plan for managing facilities usage by external entities, aiming to maximize revenue generation, ensure optimal use of campus spaces, and maintain a balance between institutional priorities and community engagement.
- **Goal 9:** Strengthen partnerships with key industry leaders to enhance workforce training and industry success.

Enrollment Management

- **Goal 1:** Establish a comprehensive Enrollment Center to streamline student admissions and support processes, enhance engagement, inform prospective and current students, and optimize the overall enrollment experience.
- **Goal 2:** Further develop the Communication Center to develop integrated communication strategies, streamline processes that enhance engagement, inform prospective and current students, and optimize the overall enrollment experience.
- **Goal 3:** Foster distinct and vibrant campus cultures at each campus by implementing initiatives that promote student engagement, reflect the unique identity of each campus and reinforce the college ideals: Integrity, Diversity, Excellence, Accountability, Leadership and Stewardship.

- **Goal 4:** Implement the strategic enrollment plan to effectively attract, retain, and support a diverse student body, utilizing data-driven insights and targeted recruitment strategies to achieve optimal enrollment levels and align with the college's long-term institutional goals.
- **Goal 5:** Create a championship student-athlete experience at Hinds Community College.
- **Goal 6:** Increase student retention rates by enhancing student engagement and support systems, strengthening student preparedness, and fostering employee-student relationships.

5. Agency's External/Internal Assessment

There are internal and external factors that influence Hinds Community College's ability to achieve the goals outlined in the Strategic Plan. 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 enrollment, funding, grants, human capital, accreditation and compliance, operational and logistical workflows, changes in legislation, and changes in technology.

The College uses ongoing planning and evaluation to assess the progress on achieving the goals set forth. A Continuous Improvement Framework was implemented in Fall 2024 that is utilized to identify, measure, and report on critical components of institutional success at Hinds Community College. The Framework is an internal report card that the College uses for assessment of strategic initiatives.

Each college department submits a program effectiveness report that aligns with the Strategic Plan. In these reports, each department identifies goals, assessments, criteria for success, and budget needs. At the end of the reporting cycle, the department reviews and analyzes the outcomes to make changes for continuous improvement.

For the institution's educational programs, an Education Assessment Model is utilized. In this, each educational program/department conducts two Departmental Program Reviews a year to analyze student learning outcomes. All faculty are required to attend to ensure they can provide input on potential changes and are informed of and prepared to implement any resulting updates. A second facet of the Educational Assessment Model is the Annual Institutional Review. This review provides insight into student and instructional outcomes, demographics and metrics to develop top-level programming that improves the institution's mission and aligns with the strategic plan. The Annual Institutional Review provides all faculty and staff with the opportunity to view data related to the college as well as participate in discussions. These discussions have provided insights into what employees view as important to the college and what data might be needed in the future to make data-driven decisions.

At Hinds Community College, we use a variety of internal and external tools to evaluate how well our processes are working and to guide improvement. Our standing committees and councils are central to reviewing and aligning policies and procedures. We also use the results of the semester Enrollment Audit, conducted by the Mississippi Community College Board (MCCB), to identify and address any issues related to admissions and attendance compliance.

To assess the effectiveness of our career and technical programs, we rely on data from the Carl Perkins Report, which includes technical skill attainment, job placement, completion, and enrollment

metrics. Feedback from employer satisfaction surveys gives us valuable insight into how well our graduates are meeting industry needs.

We also conduct regular employee and student surveys here at Hinds to gather input on experiences, satisfaction, and areas for improvement. On a broader level, we review national reports like IPEDS to track institutional trends and compare performance across peer institutions. Financial audits provide further accountability, helping ensure we're managing resources responsibly and in alignment with our goals. All of these tools work together to give us a clearer picture of what we're doing well and where we need to grow to meet our goals outlined in the strategic plan.

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

Program 1: Instruction

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

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

Outcome: 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; FY25 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; FY25 Performance Measure)

Outcome: Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY25 Performance Measure)

Outcome: Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY25 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; FY25 Performance Measure)

Outcome: Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY25 Performance Measure)

Outcome: Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY25 Performance Measure)

Outcome: Percentage of total retention will meet or exceed target. (MBR-P1.11; FY25 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; FY25 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, FY25 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: Establish and implement a series of livestream courses for college students to provide real-time, interactive learning experiences that enhance accessibility, engagement, and flexibility in education, while supporting diverse learning needs and schedules.

A.1.2 Strategy: Equip college classrooms and students with the necessary technology and resources to support effective teaching and learning, ensuring access to up-to-date tools, software, and digital infrastructure that enhance educational experiences and foster student success.

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; FY25 Performance Measure)

Outcome: Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY25 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; FY25 Performance Measure)

Outcome: Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY25 Performance Measure)

A.2.1 Strategy: Establish a STEM Academy and Information Technology Workforce Transition Program to offer an innovative and rigorous curriculum that fosters advanced learning and research in science, technology, engineering, and mathematics, while providing students with hands-on experiences, mentorship, and pathways to careers and further education in STEM fields.

A.2.2 Strategy: Enhance engagement of CTE students utilizing Career Services.

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 (FY25 Performance Measure, MBR P1.16)

A.3.1 Strategy: Restructure and expand the prison education program to provide incarcerated individuals with access to high-quality educational opportunities, aimed at

enhancing their academic skills, personal development, and post-release employability, while contributing to their successful reintegration into society.

A.3.2 Strategy: Develop and implement a dual credit family communication strategy, including financial aid notifications, customized recruitment packets, informational postcards, and digital engagement plans. Messaging will emphasize student services, return on investment, and degree pathways

A.3.3 Strategy: Develop and promote pathways for adult learners by highlighting prior learning assessment (PLA) credit options, transfer opportunities, and work-based learning recognition. Continuously review and expand PLA offerings.

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: Establish a comprehensive Enrollment Center to streamline student admissions and support processes, enhance engagement, inform prospective and current students, and optimize the overall enrollment experience.

A.1.2 Strategy: Design and implement a comprehensive faculty advising model for higher education that enhances student support through personalized guidance, career development, and academic planning, fostering stronger student-faculty relationships and improving overall academic success and retention.

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 to make sure that they are operating effectively and efficiently.

A.1.2 Strategy: Direct Hinds CC toward not being dependent on accessing investment amounts to supplement monthly cash flow allowing the improvement of cash management for administration.

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: Hinds Community College has moved to a four-day instructional week to save energy and operational costs.

A.1.2 Strategy: Organize and secure funding for deferred maintenance and capital improvements, ensuring the timely renovation and upgrading of campus infrastructure while obtaining the necessary financial resources to support long-term facility sustainability and operational excellence.

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

Holmes-292-06



Strategic Plan
2027-2031

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

4. Overview of the Agency 5-year Strategic Plan

Holmes Community College (HCC) recognizes that distinguished colleges are defined as such through the achievement of its students and seeks to continue cultivating student accomplishments. 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.

Enrich accessibility to Financial Aid information for students via provisions that include but are not limited to the following:

- Continue to assist students in identifying and obtaining financial aid awards to finance their educational endeavors.
- Strengthen student satisfaction with the Financial Aid Office by offering in-person FAFSA completion assistance on campus.
- Increase educational opportunities for students by maximizing sources of federal, state, institutional, and private funding.
- Provide information regarding award offers via interactive award letters followed by a disbursement of aid in a timely manner.

Supplement current library services and resources 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.
- Promote new and emerging technologies related to curricular programming within the College.
- Modify physical library resources and collection development practices to reflect current campus curricular programming and patron driven collection development.
- 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.

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

- Implement a Middle College program for students in approved areas of the College's district.
- Expand health science programs across the district to meet industry demand.
- Increase access to DE/DC opportunities throughout the district by working with secondary partners.
- Implement Cengage Unlimited to allow for more equitable access to books and other online tools for all CTE students.
- Partner with local school districts to help education K-12 students on career pathway options.

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

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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; FY25 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; FY25 Performance Measure)

Outcome: Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY25 Performance Measure)

Outcome: Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY25 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; FY25 Performance Measure)

Outcome: Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY25 Performance Measure)

Outcome: Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY25 Performance Measure)

Outcome: Percentage of total retention will meet or exceed target. (MBR-P1.11; FY25 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; FY25 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, FY25 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; FY25 Performance Measure)

Outcome: Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY25 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; FY25 Performance Measure)

Outcome: Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY25 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 (FY25 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 3.11.3)

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

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

A.1.1 Strategy: The College will continue to enforce the automatic nightly shut-down of campus computers.

A.1.2 Strategy: The College will upgrade HVAC units.

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
Itawamba-292-07



Strategic Plan
2027-2031

Itawamba Community College

1. Comprehensive Mission Statement

Itawamba Community College is an open admission, comprehensive, publicly-supported two-year institution primarily serving Chickasaw, Itawamba, Lee, Monroe and Pontotoc counties, while also being responsive to the instructional and economic development needs of the region.

Itawamba Community College fulfills its mission through:

1. College-parallel, technical and career programs to prepare students to transfer or enter the workforce;
2. Continuing education and workforce pathways for individuals striving for professional growth or personal enrichment;
3. Strategic partnerships to provide student opportunities, meet business and industry needs and promote economic development;
4. Adult education programs committed to increasing the literacy level of the adult population, providing self-improvement opportunities, workforce readiness and/or high school equivalency;
5. Resources including financial, physical and technological to advance educational purposes as well as traditional and online instructional services, student support services and business management;
6. Recruitment and employment of qualified personnel as well as provide ongoing opportunities for leadership training and professional growth to improve skills of faculty and staff; and
7. Services and student engagement opportunities to promote leadership, growth and success in educational, career and personal goals.

2. Philosophy

To become the leading provider of accessible, high-quality education, workforce development, strategic partnerships, and economic growth within the communities and region it serves. The college aims to stay ahead by embracing innovation, creativity, and responsiveness- ensuring it not only meets but surpasses the evolving 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

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

Cost to Students

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

Cost to Taxpayers

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

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

Relevant Benchmark #2:

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

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

Relevant Benchmarks #3:

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

- Cost of needed repairs to community college buildings (M3)

4. Overview of the Agency 5-year Strategic Plan

Itawamba Community College (ICC) is dedicated to providing affordable, accessible, and high-quality education to residents of its five-county service area and beyond. Through the implementation of its 2027–2031 Strategic Plan, ICC will enhance its institutional climate, community impact, and instructional excellence—all in alignment with Mississippi’s statewide goals for higher education, workforce development, and infrastructure.

A. Enhancing College Climate-Aligned with Statewide Goal #1: Accessible, Affordable, and High-Quality Education

- **Technology & Facilities:** ICC will implement a comprehensive technology plan and a facilities improvement schedule to support student and employee success, aligning with benchmarks related to **infrastructure (M1–M3)** and **student support (SP1–SP4)**.
- **Student Success:** Focused efforts on recruitment, retention, and persistence will support **degree attainment** and reduce the need for remedial education, aligning with **college readiness (CR1–CR3)** and **graduation benchmarks (SG1–SG13)**.
- **Safe, Efficient Environment:** ICC will foster a welcoming, safe, and administratively efficient campus, supporting both **student well-being** and **cost-effectiveness (CS1–CS3, CT1–CT2)**.

B. Expanding Community Impact-Aligned with Statewide Goal #2: Economic Development and Employment Opportunities

- **Civic Engagement:** ICC will promote student and staff involvement in community service and volunteerism, reinforcing the college’s role as a **community anchor**.
- **Partnership Development:** Strengthening and expanding partnerships with local businesses, industries, and educational institutions will support **workforce alignment (WD1–WD6)** and **employment outcomes (E1)**.

C. Delivering Quality Instruction and Workforce Training-Aligned with Statewide Goals #1 and #2

- **Industry-Driven Curriculum:** ICC will maintain innovative, workforce-aligned programs that prepare students for **employment in a global economy**, directly supporting **job placement, licensure, and wage growth benchmarks (WD1–WD6)**.
- **Student-Centered Support:** Comprehensive support services will promote **lifelong learning**, reduce **achievement gaps**, and improve **student outcomes**, aligning with **graduation and transfer benchmarks (SG1–SG13)**.
- **Pedagogical Excellence:** Emphasis on best practices in teaching will ensure **instructional quality** and **student success**.

ICC is proud to offer the **resources of a large institution** with the **personalized attention of a close-knit community**. With campuses in **Fulton, Tupelo, and Belden**, and a robust offering of **online courses**, ICC provides flexible, affordable pathways to **degrees, certificates, and university transfer**.

- **Low Tuition & Strong Scholarships:** Among the most affordable in the state, ICC’s tuition and scholarship programs support **access and affordability (CS2, CS3)**.

- **Dedicated Faculty & Staff:** ICC’s culture of care and commitment ensures that every student is supported by a team that truly feels like family.

At ICC, “The Best Start Here”—and the BEST work here.

5. Agency’s External/Internal Assessment

EXTERNAL	INTERNAL
<ul style="list-style-type: none"> • ICC will actively pursue strategic partnerships to enhance graduate job placement, collaborate on grant opportunities, support regional economic development, and contribute to curriculum innovation. • Shifts in federal and state financial aid policies, along with changes in public funding, have a direct impact on the institution’s financial stability and student access. • Broader economic conditions at the state and national levels influence local funding availability and unemployment rates, affecting both enrollment and workforce alignment. • Slow increasing enrollments, fewer high school graduates, and increased competition from universities pose a growth challenge that will impact student outcomes and funding sustainability. • Rising technology costs, combined with growing demand for advanced digital infrastructure, create ongoing challenges in resource allocation and long-term planning. 	<ul style="list-style-type: none"> • ICC has completed the third year (2024–2025) of its current four-year strategic plan (2023–2026). A review of the previous strategic plan’s outcomes will inform future planning, training, and institutional priorities. Progress on the local strategic plan will continue to guide decision-making and resource allocation. • Continued implementation of flexible course scheduling, including four-day class formats, is expected to enhance access and support improved student completion rates. • The adoption of corequisite models for developmental education is showing promise in advancing student success and academic performance. • Ongoing professional development for academic advising, along with enhanced tracking of advising effectiveness, is expected to strengthen student outcomes. • Positive trends in cohort graduation rates indicate that current strategies are yielding measurable improvements in student achievement. • Targeted academic and supplemental instruction initiatives are being expanded to further support student learning and retention. • Strengthening technology training for faculty and staff will be essential to

	maximizing the effective use of existing digital tools and institutional resources.
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Internal Management Systems Used to Evaluate Agency's Performance

- **Strategic and Operational Planning**
 - Implementation of statewide and local strategic plans to guide institutional priorities and performance.
 - Development and maintenance of master plans for facilities, energy management, and technology infrastructure.
- **Compliance and Oversight**
 - Office for Civil Rights (OCR) reviews and annual facilities inspections conducted by external agencies.
 - Financial and Financial Aid audits to ensure compliance with federal, state, and accreditation standards.
 - Institutional and programmatic accreditation processes to validate academic quality and operational effectiveness.
- **State and Federal Reporting**
 - Annual reporting to the U.S. Department of Education via IPEDS (Integrated Postsecondary Education Data System).
 - Participation in state-level program review cycles and curriculum alignment meetings to ensure academic consistency and relevance.
 - Submission of data for the Statewide Annual Report Card and Legislative performance measures, which inform the state's master budgeting process.
- **Assessment and Evaluation Tools**
 - Use of institutional surveys, assessments, and evaluations to gather feedback from students, faculty, and stakeholders.
 - Administration of nationally normed assessments and surveys to measure general education outcomes and student engagement benchmarks.
- **Athletics and Student Eligibility**
 - Monitoring of academic and financial aid eligibility for student-athletes, with reporting required at the state level to ensure compliance and transparency.

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; FY25 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; FY25 Performance Measure)

Outcome: Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY25 Performance Measure)

Outcome: Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY25 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; FY25 Performance Measure)

Outcome: Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY25 Performance Measure)

Outcome: Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY25 Performance Measure)

Outcome: Percentage of total retention will meet or exceed target. (MBR-P1.11; FY25 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; FY25 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, FY25 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 improves student success of those placed into developmental courses through curriculum changes and student support services including tutoring and corequisite remediation.

Improving graduation numbers and rates and decreasing achievement gaps are the focus for Instructional Services division, the Advising department, and Instructional Support 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: 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 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; FY25 Performance Measure)

Outcome: Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY25 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; FY25 Performance Measure)

Outcome: Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY25 Performance Measure)

A.2.1 Strategy: Itawamba Community College plans to increase the percentage of students graduating in Career Education (CTE) programs by engaging students in rigorous learning environments and apprenticeships. These environments include embedded curriculum to support national certifications, student awareness of the benefits of national certifications and internship opportunities aligned with workforce needs. Curriculum changes improve job placement and wage gains while flexible class scheduling and online programs improve access. Partnerships are pursued to offer more cooperative education-to-work opportunities. Advising focuses on monitoring to improve progress toward degree and certificate attainment. New programs are created as opportunities present 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 (FY25 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 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 programs are a vital pipeline to provide college credit to high school students. The dual credit coordinator works closely with instructional administrators, program directors and the Registrar to provide quality courses that fit the needs of the high schools. Workshops are provided to school administrators, students, and

parents to improve student success and understanding of admission requirements. The Middle College program with Tupelo High School and other area high schools brings students to campus where they 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 and personal 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 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 environment and safety continues to be an institutional focus as initiatives of ICC's four-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 risk reduction 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 to improve the College environment 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, photocells, 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 College provides mental health counseling services to faculty, staff, and 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, accessibility, and well-being of all who visit the campus locations.

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

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

**Jones County Junior College
(Jones College)
Jones-292-08**



**Strategic Plan
2027-2031**

Jones County Junior College (Jones College)

1. Comprehensive Mission Statement

Jones County Junior College (JCJC) 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. JCJC 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, JCJC 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 County Junior College is committed to providing a quality education at an affordable price to meet the needs of students and communities in the Jones County Junior 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 versus leased (M1)
- Cost per square foot of leased versus owned buildings housing community college employees and operations (M2)
- Cost of needed repairs to community college buildings (M3)

4. Overview of the Agency 5-year Strategic Plan

Strategic Plan Review: Inspiring Greatness

Jones College's strategic plan, "Inspiring Greatness", was structured around five foundational pillars that guided growth, innovation, and student success. Each pillar represented a critical focus area aimed at improving outcomes for learners, strengthening institutional performance, and expanding community impact. This work laid the foundation for the College's strategic realignment.

Pillar 1: Inspire Student Demand

This pillar focused on expanding access to meaningful, high-impact educational and career opportunities that connect learning to employment outcomes.

- Over 1,700 students earned more than 20,000 digital badges through the Online Workforce College. These competency modules were integrated into for-credit courses such as College Life.
- The College modernized student engagement by launching the ReadyEducation mobile app and adopting Cadence for campus-wide communication. Salesforce was also introduced to enhance recruitment tracking and student relationship management.
- Dual credit offerings were expanded to serve more high school students. A student laptop program was launched, and Open Educational Resources (OER) replaced textbooks in more than 70% of courses, removing financial barriers to learning.
- New programs in Medical Laboratory Technician, Surgical Technology, and Farm & Ranch Management were approved and implemented. A partnership with South Central Regional Medical Center helped nursing students fund their education with post-graduation job commitments.

Pillar 2: Inspire Student Engagement

Jones College enhanced the student experience through inclusive programming, responsive scheduling, and dynamic academic models.

- The implementation of DropOut Detective improved the College's ability to identify and support students at risk. Faculty developed a standardized process for issuing alerts and coordinating support services.
- The Jones Family Initiative and I AM JC campaign fostered a deeper sense of identity and belonging through digital storytelling, alumni involvement, and campus events.
- The Napier School of Design and Building Arts, supported by the Department of Defense-funded NextFlex Program, brought collaborative, real-world learning to life. Students engaged in design-build projects and worked with industry professionals.
- Based on feedback from working students, class schedules shifted to Monday/Wednesday and Tuesday/Thursday formats to increase consistency and allow better work-life balance.
- Outdoor fitness programming, student wellness events, and the renovation of the Student Union (including the new Starbucks space) helped make campus life more vibrant and student-centered.
- A cross-disciplinary task force restructured the general education core with embedded competency modules and an emphasis on communication, critical thinking, and applied problem-solving.
- The College expanded project-based learning opportunities, including the campus teaching garden, which united students, faculty, and staff in a collaborative sustainability effort.

Pillar 3: Inspire Healthy Campus Life

A campus-wide commitment to modernization, wellness, and planning helped ensure that infrastructure and facilities met the needs of a changing student body.

- Facilities and maintenance were optimized through the Asset Essentials platform, allowing for real-time work order management and improved responsiveness.
- The College advanced planning for a new student housing facility and began renovations of Smith and Wayne Halls to improve residential life for future students.

- A comprehensive employee enrichment program was introduced, including leadership development, wellness workshops, and recognition events that fostered professional growth and morale.
- Updates to the campus master plan guided future development and focused on sustainability, pedestrian-friendly design, and green spaces.
- Major infrastructure upgrades, including HVAC systems and cloud-based IT solutions, improved reliability and energy efficiency across campus operations.

Pillar 4: Recognize Inspired Greatness

Jones College expanded fundraising, alumni engagement, and community development to support long-term student and institutional success.

- The Jones College Foundation received a transformational \$6 million gift to support healthcare faculty recruitment and launched new scholarships in English, Philosophy, and Technical Education. Investments rose to \$23.1 million by year-end.
- Events such as Homecoming, Hall of Fame recognitions, and athletic tailgates provided meaningful opportunities for alumni and students to connect and celebrate shared traditions.
- Enhanced communication tools such as mass text campaigns and the Bobcat Bulletin improved alumni outreach. Over 17,000 alumni records were updated to support sustained engagement.
- Community partnerships with organizations like the Laurel Sertoma Club and Mississippi Power supported scholarships, program expansion, and campaign planning for STEM and design-related initiatives.

Pillar 5: Inspire College Greatness

Jones College implemented forward-thinking practices that emphasized sustainability, cybersecurity, and continuous academic improvement.

- The College secured multiple grants and formed training partnerships with local industries, which fueled both program expansion and new revenue streams.
- Faculty participated in professional development for online instruction, competency-based models, and data science. Program reviews incorporated emerging fields like analytics and cybersecurity.
- Cybersecurity investments included multi-factor authentication, an incident response plan, and employee training to safeguard sensitive institutional data.
- Predictive analytics and data dashboards were scaled to improve student success tracking, course performance, and enrollment forecasting, helping departments make more informed decisions.

Transition to Jones College New Strategic Framework

The successes and lessons of Inspiring Greatness created the foundation for Jones College's new 5-year strategic vision through 2031. Building on the momentum of competency integration, career alignment, and operational discipline, the College has now consolidated its strategic focus into five transformational pillars that reflect an evolved institutional culture:

1. Resource Optimization
2. Student Progress Focus
3. Career Integration and Workforce Alignment
4. Unified Culture of Success Sharing

5. Operational Efficiency and Accountability

This new strategic framework preserves the heart of Inspiring Greatness while modernizing its approach: moving from traditional goal setting to a data-driven, student-first, results-based model. As Jones College continues forward, it does so with clarity, momentum, and a shared commitment to transforming education for the students and communities it serves.

Jones College's Strategic Plan Review

As Jones College prepares for the next phase of growth and reaffirmation through 2031, the institution has adopted a renewed strategic focus that embraces accountability, resource alignment, and measurable outcomes, while honoring the legacy of educational excellence that defines its identity. The strategy reflects an intentional shift from traditional planning models to a results-oriented culture that places student success, financial efficiency, and institutional relevance at the core of every decision.

This five-year plan is rooted in the insights gained from the June 2025 Executive Leadership Retreat, where cross-functional leadership teams gathered to refine institutional priorities and prepare for the future. Building on the foundational goals of Inspire 2025, this next chapter builds the College's past success by applying key learnings from recent internal evaluations, state and federal trends, and financial realities.

The following strategic pillars will guide the College through 2031:

1. Resource Optimization

The College will prioritize budget-conscious strategies that redirect resources toward instructional excellence and student-centered services. Departments will be expected to streamline operations, maximize the use of existing facilities, and ensure that all spending aligns with the institution's core mission and strategic priorities. A consistent reserve fund will be maintained to safeguard the institution against shifts in external funding and economic uncertainty.

2. Student Progress Focus

Every department will prioritize efforts that directly support retention, graduation, and job placement. This includes reducing student barriers to payment, enhancing course success and progression metrics, and boosting summer enrollment, which reached its second-highest point in institutional history due to innovative tuition models and reacting to community needs.

3. Career Integration and Workforce Alignment

Employer partnerships will be embedded earlier in the student journey. Through campus-based employer visits, pre-graduation job fairs, and expanded use of data analytics, the College will ensure every graduate leaves not just with a degree but with a pathway to employment. Everything we do is workforce. Our programs and training will remain viable through for-credit program growth, workforce training, and industry partnerships.

4. Unified Culture of Success Sharing

Jones College will foster a culture where cross-departmental collaboration build synergistic collaboration as the norm. Faculty, staff, and administrative leaders will engage in shared accountability, openly recognize achievements, and use clear data to guide progress. The "Success

Sharing” model will reinforce expectations, inspire collective motivation, and improve internal communication.

5. Operational Efficiency and Accountability

Internal processes will be simplified to reduce duplicative “touches” per student, especially in advising, financial aid, and registration. Technology, professional development, and aligned job expectations will reinforce departmental execution plans, all with a student-centric focus.

Strategic Direction through 2031: An Institution Transformed

This five-year plan aligns Jones College with the evolving demands of higher education: less dependence on unpredictable aid, more focus on student outcomes, and a flexible model that serves traditional and non-traditional learners alike. Faculty and staff are empowered to lead from within, creating a college experience that is academically strong, financially sound, and culturally unified.

“Jones College will lead not with fear, but with motivation and excellence.” – Dr. Jesse R. Smith

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. Ruffalo Noel Levitz (RNL) Student Satisfaction Inventory
 - c. Programmatic Advisory Committee’s
 - d. Employers’ Surveys
 - e. Graduate Surveys
 - f. Job Placement (Perkins Report)
 - g. Transfer rates
 - h. Mississippi Community College Board’s Report Card and MBR.
 - i. Jones College Institutional Profile and Student Outcomes (Mississippi State University’s NSPARC)
- B. Internal Assessment is based on Institutional Effectiveness evaluations/reports compared to the JCJC’s mission, vision, value, and goals.

Internally, Jones College has implemented a dynamic and increasingly integrated assessment framework focused on performance, accountability, and continuous improvement. This model was reinforced during the 2025 Leadership Retreat that brought 80 employees from across seven departments to formalize a college-wide assessment through the College’s Departmental Strategy and Alignment Framework. The internal review process is now both data-driven and action-oriented, ensuring all planning and execution align with the institution’s strategic vision.

Key components of the internal assessment process include:

- **Strategic Self-Assessment by Department:** Each department conducts annual strategic reviews that evaluate strengths, weaknesses, high-performing areas, and opportunities for targeted improvement. These self-assessments serve as the foundation for setting realistic 3-year strategic objectives, identifying process inefficiencies, and improving programmatic impact.

- **Operational Efficiency Reviews:** Financial sustainability is assessed through an in-depth analysis of credit hour production, instructional versus non-instructional cost ratios, and facility utilization. Departments are tasked with aligning budget allocations directly to student-centered outcomes. This includes evaluating workload distribution, staff alignment, and ROI on program offerings.
- **Culture and Communication Alignment:** The College has prioritized a “Success Sharing” culture, in which departments actively communicate and celebrate achievements. Departments are also expected to improve internal storytelling by translating outcomes, student success stories, and community impact into formats that resonate across the institution and with external stakeholders.
- **Personnel Planning and Role Clarity:** As part of the assessment cycle, departments review current and projected staffing needs. Job responsibilities are realigned with strategic priorities, and underperforming or duplicative roles are evaluated. These efforts ensure all positions contribute meaningfully to the College’s academic and operational goals.
- **Execution and Accountability Plans:** Every unit submits detailed execution plans that identify measurable goals, timelines, responsible parties, and required resources. These plans are directly tied to the five institutional priorities: resource optimization, student progress, career integration, success culture, and operational efficiency. Progress is monitored throughout the year through regular executive- and mid-level meetings.
- **Student Outcome Monitoring and Course Analytics:** Real-time reporting on student retention, enrollment, completion, and withdrawal is now integrated with course-level data on success and attrition. These analytics inform proactive interventions, curriculum design, and instructional support strategies. Student feedback is gathered through faculty appraisals and targeted satisfaction surveys.
- **Strategic Data Dashboards:** The College has and continues to develop internal dashboards to provide leadership with timely, actionable insight into key performance indicators in real time. This supports faster decision-making, improved transparency, and better alignment between institutional goals and departmental actions.
- **Professional Development & Continuous Learning Loops:** As part of internal quality assurance, faculty and staff are encouraged to participate in reflective professional development tied to assessment results. This includes training in data use, cross-functional communication, compliance requirements, and student-centered design thinking.

Through this expanded and increasingly data-informed internal assessment structure, Jones College is cultivating a culture rooted in institutional discipline, continuous innovation, and strategic clarity. The overarching aim is to ensure that students thrive, departments are accountable and high-performing, and the institution remains agile in the face of evolving educational and economic landscapes.

While the College has made significant strides in developing performance-based planning, it does not yet operate under a single, unified assessment management system. Instead, evaluation

processes are decentralized across divisions, with key reports such as retention, enrollment, and withdrawal data—generated and distributed by individual departments.

Additional assessment tools that inform institutional decision-making include:

- Financial performance reports and no-pay summaries
- Strategic planning documentation and annual division-level reports
- SACSCOC compliance reviews and accreditation planning
- Program-level pro forma and viability analyses for instructional centers
- Advisement reports and departmental satisfaction surveys
- Student appraisals of faculty and instructional quality
- Employee performance evaluations and development feedback
- The Ruffalo Noel Levitz (RNL) Student Satisfaction Inventory
- Graduate follow-up surveys and post-graduation outcomes
- Course success, persistence, and attrition reports

These varied instruments, while currently distributed across multiple operational units, contribute to a growing culture of accountability and insight. The College continues to refine this infrastructure, with the long-term goal of achieving greater integration, transparency, and real-time responsiveness in institutional effectiveness planning.

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; FY25 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; FY25 Performance Measure)

Outcome: Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY25 Performance Measure)

Outcome: Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY25 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; FY25 Performance Measure)

Outcome: Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY25 Performance Measure)

Outcome: Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY25 Performance Measure)

Outcome: Percentage of total retention will meet or exceed target. (MBR-P1.11; FY25 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; FY25 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; FY25 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; FY25 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, FY25 Performance Measure)

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

A.1.1 Strategy: JCJC employs and supports properly qualified and credentialed faculty and staff to support academic instruction. JCJC's Office of Institutional 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, 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; FY25 Performance Measure)

Outcome: Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY25 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; FY25 Performance Measure)

Outcome: Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY25 Performance Measure)

A.2.1 Strategy: JCJC employs and supports properly qualified and credentialed faculty and staff to support CTE instruction. JCJC's Office of Institutional Effectiveness & Research, in conjunction with the Offices of Admission/Enrollment, Financial Aid, and Instructional Affairs (Academics, CTE, GED/ABE, Online Education, and Workforce), will collect, analyze, compile, compare, recommend actions, and distribute internal reports to the appropriate decision makers with the following performance metrics:

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

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

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

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

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

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

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

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

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

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

Outcome: Number of High School Equivalencies Awarded (FY25 Performance Measure, MBR P1.16)

A.3.1 Strategy: JCJC employs and supports properly qualified and credentialed faculty and staff to support workforce instruction and academic enhancement. JCJC's Office of Institutional Effectives & Research, in conjunction with the Offices of Admission/Enrollment, Financial Aid, and Instructional Affairs (Academics, CTE, GED/ABE, Online Education, and Workforce), will collect, analyze, compile, compare, recommend actions, and distribute internal reports to the appropriate decision makers with the following performance metrics:

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

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

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

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

Program 2: Instructional Support

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

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

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

A.1.1. Strategy: JCJC will provide a Student Success Center staffed by properly qualified employees. The Student Success Center is housed in the Tisdale Library. The Student Success Center and Library provide library services, tutors, advisement, and career assessment.

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

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

Program 3: Student Services

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

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

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

A.1.1 Strategy: JCJC requires each student to complete a LLS Orientation course, which provides instructions and counseling on financial aid, admission, registration, and college life. Additionally, students receive career and education counseling through the registration process "JonesUpClose." Each student has access to the Financial Aid Department, Student Services, and Student Success Center. Student Affairs sponsors the Student Government Association and activities.

Output: Number of 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: JCJC operates and maintains physical facilities, both on and off campus, that appropriately serve the needs of the institution's educational programs, support services, and other mission-related activities.

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

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

Program 5: Physical Plant Operation

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

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

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

A.1.1 Strategy: JCJC maintains a master facilities list, improvement plans, routine maintenance plans, and plans projects to meet the continuing needs of JCJC's faculty, students, communities of interest, and plans. Additionally, JCJC embraces an energy conservation plan and director.

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

Output: Acres maintained (MBR-P5.2)

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

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

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

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

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

A.2.1 Strategy: Student Services develop and maintain policies and procedures that yield a safe learning environment. Student Services conducts seminars, training, counseling, and discipline for the maintenance of a safe environment for students and employees. Safety involves physical, structural, mental/emotional, relationship among faculty, staff, students and significant others, and civil rights for all constituents of JCJC. In compliance with Federal, State, and accreditation requirements, Student Affairs reports annually on safety issues.

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

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

Meridian Community College
Meridian-292-09



Strategic Plan
2027 -2031

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 that 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 embrace life-long learning. Both formal and informal educational opportunities have a positive impact on the community. Whether it be through academic or 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 versus leased (M1)
- Cost per square foot of leased versus owned buildings housing community college employees and operations (M2)
- Cost of needed repairs to community college buildings (M3)

4. Overview of the Agency 5-year Strategic Plan

Meridian Community College is a public institution of higher learning dedicated to improving the quality of life in Lauderdale County, Mississippi, and 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 student support services.

MCC serves as a vital part of the community, not only as an educational institution but also as a cultural arts center and driver for economic development in Lauderdale County. Strategic initiatives have been established 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 annually.

To set the stage for accomplishing the Institutional Goals, the Strategic Planning Committee established strategies. These strategies are specific and actionable and will drive 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 2025-2026 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 and has identified certain external factors that could impact its accomplishment of these goals. The

biggest challenge for the next fiscal year is the stagnation in student enrollment, mostly due to a declining community population.

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

External Assessments

- IPEDS
- Perkins Report Data
- Report Card
- e-Proficiency Profile
- Community College Survey of Student Success (CCSSE)

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; FY25 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; FY25 Performance Measure)

Outcome: Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY25 Performance Measure)

Outcome: Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY25 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; FY25 Performance Measure)

Outcome: Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY25 Performance Measure)

Outcome: Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY25 Performance Measure)

Outcome: Percentage of total retention will meet or exceed target. (MBR-P1.11; FY25 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; FY25 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, FY25 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: To improve the outcome measures for the program of instruction, Meridian Community College is employing the following strategies:

Meridian Community College has adopted a relational advising model to encourage student retention and completion in all programs. Additionally, advisors encourage students who are not entering the job market immediately to continue their studies at a four-year institution of higher learning.

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), an orientation course, and individual advising sessions for all first-time, full-time students. The College utilizes an early alert system to notify advising staff when a student is not doing well in a class. This system allows the staff the 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 affecting the outcome measures is the addition of DegreeWorks and Dropout Detective software to monitor student progress toward graduation.

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; FY25 Performance Measure)

Outcome: Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY25 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; FY25 Performance Measure)

Outcome: Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY25 Performance Measure)

A.2.1 Strategy: Meridian Community College is dedicated to retaining and graduating 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 that do not meet targets for specific indicators, including retention rate, graduation rate, job placement, and competency testing. Any program that 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 has advisors who specifically work with Career and Technical students to ensure those students are making progress toward completing a certificate or AAS degree. CTE students meet regularly with their advisor to ensure they are making adequate progress toward completing their certificate or degree.

CTE program curricula at MCC are constantly reviewed and revised to determine the best combination of didactic and performance courses needed to foster the development of skills needed to join the workforce in Mississippi.

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 (FY25 Performance Measure, MBR P1.16)

A.3.1 Strategy: Meridian Community College will meet regularly with local business leaders to create a training plan for each participating business. 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 Adult Education/General Education Diploma students, MCC's AE/GED staff will employ a hands-on approach. When a student stops coming to class, the staff will contact the student through mail, phone calls, and/or 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 MIBEST program and integrated education training initiatives in which students are dually enrolled in the AE 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, and other databases.

Additionally, several learning support labs are available for students at Meridian Community College. Discipline- specific learning labs that will be offered are a Math Lab as well as a Writing 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 affairs 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 traditional advising by faculty and full-time academic advisors to guide students in program and course selection.

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 institution's needs, employees 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 safety training to all students who are 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 some Career and Technical Programs.

The institution will also annually provide standardized safety training to all Physical Plant 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)

**Mississippi Delta
Community College
MS Delta-292-10**



**Strategic Plan
2027-2031**

Mississippi Delta Community College

1. Comprehensive Mission Statement

Mississippi Delta Community College (MDCC) provides quality education through academic, career-technical, health science, adult education, and workforce training programs. MDCC enhances its communities through innovative personal and professional growth opportunities. MDCC is committed to fulfilling this mission by providing (a) academic programs of study that lead to an associate degree or meet requirements for students to continue their education; (b) career-technical programs of study that lead to a certificate or an associate degree to qualify students for employment or continue their education; (c) health science programs of study that lead to a certificate or an associate degree to qualify students for employment or continue their education; (d) adult education that supports high school equivalency achievement, career readiness, and lifelong learning; (e) workforce training that enhances employee productivity and promotes economic development and partnerships in the communities served by the college; (f) student services that foster academic excellence and personal growth through engaging activities and supportive facilities in an inclusive and nurturing environment; and (g) college infrastructure that supports instructional programs, student services, administrative processes, community services, and well-trained faculty and staff.

2. Philosophy

Mississippi Delta Community College is committed to excellence in education, community engagement, and individual advancement. We carry out our mission with integrity, respect, and fairness, ensuring that our work reflects the needs and strengths of the communities we serve. Our core values include access, accountability, and innovation. We believe in creating opportunities for all individuals to grow and succeed, fostering a welcoming and supportive environment where every student can thrive. We adhere to high professional and ethical standards in instruction, service, and leadership. Transparency, collaboration, and continuous improvement guide our work. MDCC promotes equal opportunity and values a broad range of backgrounds and perspectives throughout the college community. In delivering academic, career, and workforce programs, we strive for relevance, quality, and responsiveness. Through thoughtful service and responsible use of resources, MDCC remains a reliable partner in the progress of the Mississippi Delta 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

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 Education (ABE) program who complete the Adult 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)

Statewide Goal #4: To create an efficient government and an informed and engaged citizenry that helps to address social problems through the payment of taxes, the election of capable leaders at all levels of government, and participation in charitable organizations through contributions and volunteerism.

Relevant Benchmark #4:

- Civic engagement (voting): Percentage of eligible population voting (V1)

4. Overview of the Agency 5-year Strategic Plan

Mississippi Delta Community College (MDCC) is entering a new strategic planning cycle for 2025–2030, aligned with the 2027–2031 planning and reporting period. The college is building on recent progress by focusing on four core strategic priorities that support both institutional goals and Mississippi’s statewide objectives for public education, workforce development, and economic growth.

A. Accessibility

MDCC will expand educational pathways to meet learners where they are, advancing *Statewide Goal #1* to make quality public higher education affordable and accessible. Strategies will include:

- Increasing online, hybrid, and flexible program options
- Enhancing outreach to adult learners and underserved populations
- Expanding access through satellite locations and community-based initiatives

These efforts support the *College Readiness* and *Cost to Students* benchmarks by helping reduce the need for remedial coursework (CR2, CR3), increasing successful remediation outcomes, and minimizing the percentage of family income needed to cover tuition (CS2). MDCC’s focus on expanded access also directly contributes to *Cost to Taxpayers* benchmarks (CT1, CT2) by improving efficiency in course delivery and reducing reliance on remediation. By supporting broad educational access, MDCC also contributes to long-term workforce and economic goals by preparing more Mississippians to enter the labor force with meaningful credentials.

Integrated Accessibility Programs:

- **Instruction (Program 1, Objective A.1 & A.3):**
Expand college preparation offerings through bridge programs and through online and community-based formats. MDCC will continue providing affordable, accessible academic and technical pathways for all learners.
 - *Outcomes:* Increases in credit accumulation (SP3, SP4), transfer rates (SG4, SG5), licensure pass rates (WD1), and developmental education success (CR3).
 - *Strategy:* Enhanced advising, online orientation, expanded tutoring and mentoring, and improved pedagogy for developmental courses.

- **Instructional Support (Program 2):**
Broaden digital access to academic resources, learning labs, and career services.
 - *Output:* Instructional support staffing and learning resources distributed across campus and remote formats.
- **Student Services (Program 3):**
Ensure equitable access to financial aid and student wellness services through online platforms and financial literacy initiatives.
 - *Outcome:* Improve student financial literacy and increase the number of students receiving aid.

B. Campus Climate

MDCC is committed to fostering a culture of belonging, trust, and pride across all locations. This includes:

- Investing in faculty and staff development
- Strengthening student support services (e.g., mental health, advising, tutoring)
- Promoting a welcoming, student-centered environment
- Enhancing data governance to support transparency, performance monitoring, and continuous improvement

This priority advances *Statewide Goal #1* and supports *Student Progress* and *Graduation Rates* benchmarks by directly influencing retention (SP1, SP2), progression (SP3, SP4), and timely degree or certificate completion (SG3, SG7, SG9). Better data governance also strengthens institutional effectiveness and aligns with *Cost to Taxpayers* benchmarks (CT2) by promoting efficiency and accountability in operations. Creating an inclusive, well-supported campus climate also plays a key role in engaging students as future contributors to their communities—an outcome aligned with *Statewide Goal #4* on civic engagement (V1).

Integrated Campus Climate Programs:

- **Instructional Support (Program 2):**
Provide training and professional development on inclusive pedagogy and student engagement.
 - *Strategy:* Emphasis on best practices and student-centered approaches to increase retention and completion (SP1, SG1).
- **Student Services (Program 3):**
Foster a welcoming student experience through student life programming and a revised orientation that includes financial literacy and mental health resources.
- **Institutional Support (Program 4):**
Implement data-informed planning and budgeting practices aligned with statewide expectations for institutional efficiency (CT2, CS3).
 - *Efficiency Benchmark:* Institutional support cost per FTE remains under 15% of the total budget (MBR-P4.1).

C. Community Relations

MDCC will strengthen partnerships that support both regional development and institutional effectiveness, in alignment with *Statewide Goal #2* to develop a robust state economy. Initiatives will include:

- Collaborating with K–12 districts to improve college readiness
- Expanding workforce partnerships to better align education with local labor market needs
- Engaging with civic groups, nonprofits, and community leaders to identify shared priorities and support social infrastructure

Through these efforts, MDCC supports *Workforce Development* benchmarks such as licensure pass rates (WD1), job placement (WD2, WD3), and wage gains (WD6). Community partnerships will also enhance the college's responsiveness to *Workforce Training Completion* benchmarks and the economic outcomes identified in *Statewide Goal #2* (E1). By fostering external collaboration, MDCC also advances *Statewide Goal #3* by contributing to regional planning efforts, particularly around infrastructure and broadband needs, and ensuring campus facilities remain aligned with community expectations (M1, M2, M3).

Integrated Community Relations Programs:

- **Instruction (Program 1, Objective A.2 & A.3):**
Expand 30-45-60 technical programs aligned to regional labor market needs, grow the number of students earning certificates and AAS degrees (SG7, SG9), and partner with industries for customized workforce training.
 - *Strategy:* Industry certification for faculty, new AAS program development, expansion of adult workforce training (SG10, SG11).
- **Physical Plant Operations (Program 5):**
Prioritize infrastructure renovations, safety improvements, and sustainability strategies to ensure facilities support regional needs.
 - *Outcomes:* Lower energy and operational costs (M3), enhanced security, and campus safety.
- **Instructional Support & Institutional Support (Programs 2 & 4):**
Streamline operations to serve community partners and students efficiently and transparently.
 - *Efficiency:* Maintain or reduce instructional costs and support services per FTE student.

D. Student Success

MDCC will continue to develop individualized supports that help students achieve academic and career goals. Priorities will include:

- Scaling proactive advising and academic support
- Improving retention and degree completion strategies
- Expanding high-impact practices (e.g., internships, service learning)
- Strengthening transfer pathways and career-aligned credentials

This strategic priority aligns with multiple benchmarks under *Statewide Goal #1*, including *Student Progress* (SP1–SP4), *Graduation Rates* (SG3, SG7, SG9, SG10, SG11), and *Transfer Rates* (SG4, SG5). It also supports *Workforce Development* benchmarks (WD2–WD6), ensuring that MDCC graduates are well-prepared for employment or further education.

By helping students persist, graduate, and contribute to Mississippi’s workforce, MDCC reinforces *Statewide Goal #2* and plays a vital role in building the economic and social mobility of the Mississippi Delta region.

Integrated Student Success Programs:

- **Instruction (Program 1, All Objectives):**
Strengthen retention and completion through enhanced academic advising, corequisite remediation, and expanded credential pathways. Use first-year orientation, career prep, and mentoring to support persistence and transfer (SG3, SG4, SG5).
 - *Outcomes:* Retention (SP1, SP2), degrees per 100 FTE (SG1), licensure pass rates (WD1), and transfer student GPA equal to native university students (MBR-P1.19).
 - *Strategy:* Mandatory orientation, advising training for staff, and increased tutoring access.
- **Student Services (Program 3):**
Reduce student debt (CS3) and increase access to aid and personal support. Maintain financial counseling and mental wellness services to support overall success.
- **Instructional Support (Program 2):**
Ensure students have access to technology, library resources, and skilled academic support personnel to navigate college effectively.

Institutional Commitment to Operational Excellence. Beyond the four strategic priorities, MDCC will ensure its five institutional programs operate efficiently, transparently, and with accountability to public resources and regional needs.

Physical Plant (Program 5). Maintain a safe and modern physical environment to support learning, as guided by:

- *Benchmark M1 (owned vs leased), M2 (cost per square foot), and M3 (repair needs).*
- *Outcome:* Energy costs not exceeding 3% of operational expenses.
- *Strategy:* Implement four-day instructional week and ongoing facilities improvements, including sidewalk repairs, safety upgrades, and campus expansion.

Institutional Support (Program 4). Strategically manage budgets to limit institutional overhead while maximizing student-focused investment.

- *Benchmark CT2 (cost to taxpayers).*
- *Efficiency:* Instructional and support costs per FTE student tracked and optimized.

Over the next five years, MDCC will pursue a unified strategy that advances its mission while aligning with Mississippi’s statewide goals for education, workforce development, infrastructure, and civic engagement. These strategic priorities are not standalone—they are interdependent efforts that collectively support long-term success for students, communities, and the state as a whole.

5. Agency's External/Internal Assessment

Mississippi Delta Community College (MDCC) employs a comprehensive, research-based planning and evaluation system to ensure institutional effectiveness and mission fulfillment. This integrated approach includes both internal management practices and external assessments, allowing the college to continuously monitor progress, identify areas for improvement, and respond proactively to emerging challenges and opportunities.

Internal Assessment and Management Systems

MDCC's internal assessment framework is structured around an annual Assessment Planning and Evaluation Calendar, which guides all programs and service areas in systematic evaluation activities. These include:

- Student learning outcomes assessment
- Program review and evaluation
- General education and institutional effectiveness assessments
- Annual employee evaluations and student course evaluations

The college places strong emphasis on data-informed decision-making, using internal performance indicators such as enrollment trends, retention and completion rates, degree attainment, and student support outcomes. These indicators are routinely analyzed to align strategic goals with operational performance and resource allocation.

Progress toward MDCC's strategic goals is regularly reviewed to ensure alignment with institutional priorities. These reviews inform ongoing planning efforts and contribute to a culture of continuous improvement.

External Assessment and Reporting

MDCC also engages in multiple layers of external evaluation and compliance reporting, which inform long-term strategic planning and accountability. These include:

- Annual State Report Cards and performance metrics issued by state agencies
- Independent financial audits
- Federal reporting through the Integrated Postsecondary Education Data System (IPEDS)
- Accreditation-related profiles and updates to the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC)
- State and national licensure examination pass rates
- Reports on regional workforce trends and employer needs

These external assessments provide objective benchmarks and ensure compliance with regulatory standards while supporting transparent communication with stakeholders, including the Legislature, accreditation bodies, and the public.

Key Influencing Factors

A number of internal and external factors influence MDCC's ability to meet its performance goals:

- Changing population demographics in the Mississippi Delta region, including a decline in traditional college-age populations and an increase in adult learners
- Evolving workforce demands, particularly in healthcare, skilled trades, and technology sectors
- Shifts in state and federal policy, especially regarding higher education funding, financial aid, and accreditation standards
- Technological change, which requires ongoing investment in digital infrastructure and training
- Natural disasters and public health emergencies, such as the COVID-19 pandemic, which necessitate institutional adaptability
- Internal organizational structure and staffing capacity, which affect program delivery, student services, and operational efficiency

MDCC's assessment strategy allows it to monitor these variables, identify their impact, and adapt its goals, objectives, and practices accordingly. As part of its ongoing commitment to accountability, MDCC integrates findings from audits, assessments, and evaluations into strategic planning cycles.

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; FY25 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; FY25 Performance Measure)

Outcome: Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY25 Performance Measure)

Outcome: Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY25 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; FY25 Performance Measure)

Outcome: Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY25 Performance Measure)

Outcome: Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY25 Performance Measure)

Outcome: Percentage of total retention will meet or exceed target. (MBR-P1.11; FY25 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; FY25 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, FY25 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 in a new Center for Teaching and Learning to provide faculty with best pedagogical practices for our students' needs.

A.1.3 Strategy: Mississippi Delta Community College will expand its tutoring and mentoring services through the Student Success Center.

A.1.4 Strategy: Mississippi Delta Community College will develop a comprehensive first-year experience.

A.1.5 Strategy: Mississippi Delta Community College will design, pilot, and assess a Summer Bridge Program focused on academic skill development for incoming students with low placement scores for gateway 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; FY25 Performance Measure)

Outcome: Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY25 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; FY25 Performance Measure)

Outcome: Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY25 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.

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 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 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 (FY25 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 use of Delta Fit equipment, funded in a partnership between the College and the Blue Cross & Blue Shield Mississippi Foundation, and use of counseling services and psychoeducational programming.

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 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.

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 use 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 repair the sidewalks and upgrade security camera systems across all locations.

A.1.4 Strategy: Mississippi Delta Community College will provide roof renovations to roads and facilities and construct a new residence hall for men.

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 use 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.

A.2.3 Strategy: Mississippi Delta Community College will implement a system-wide “Community Safety and Support Initiative” to strengthen safety awareness and foster a community of supportive engagement.

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
MS Gulf Coast-292-11**



**Strategic Plan
2027-2031**

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)

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

enrolled in a developmental (remedial) course, by type of degree program, who successfully complete the course (CR3)

Student Progress

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

Student Graduation Rates

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

Workforce Development

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

Cost to Students

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

Cost to Taxpayers

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

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

Relevant Benchmark #2:

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

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

Relevant Benchmarks #3:

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

4. Overview of the Agency 5-year Strategic Plan

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.

- **INFRASTRUCTURE:** 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 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

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; FY25 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; FY25 Performance Measure)

Outcome: Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY25 Performance Measure)

Outcome: Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY25 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; FY25 Performance Measure)

Outcome: Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY25 Performance Measure)

Outcome: Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY25 Performance Measure)

Outcome: Percentage of total retention will meet or exceed target. (MBR-P1.11; FY25 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; FY25 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, FY25 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; FY25 Performance Measure)

Outcome: Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY25 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; FY25 Performance Measure)

Outcome: Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY25 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 (FY25 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 MS-292-12**



NORTHEAST
MISSISSIPPI COMMUNITY COLLEGE

**Strategic Plan
2027-2031**

Northeast Mississippi Community College

1. Comprehensive Mission Statement

Northeast Mississippi Community College, a public two-year institution, fulfills a critical role in empowering a diverse student body within its designated service area – Alcorn, Prentiss, Tippah, Tishomingo, and Union counties. We provide a comprehensive curriculum encompassing Associate of Arts and Applied Science Degrees, Workforce Training, Economic Development, Adult Education, and Certificate Programs to equip students with the necessary skills and knowledge to achieve their academic and professional aspirations. 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:

1. To provide accessible, high-quality, and cost-effective curricula that prepare students for continued studies, transfer to four-year institutions, or entry into the workforce.
2. To provide industry-focused career and technical curricula that is student-centered, comprehensive, and responsive to the employment needs of business and industry.
3. To provide a program of student services that will facilitate the educational, career, personal, and social growth of students.
4. To provide developmental studies within the curriculum to strengthen the basic skills of students.
5. To offer continuing education, community services, and adult education for individuals striving for personal and professional growth and/or personal enrichment.
6. To provide employer-driven, industry-specific workforce education and training to businesses, industries, and individuals.
7. To provide support and resources for the economic development of the district served by the college.
8. To provide human resources, financial resources, instructional resources, and physical facilities necessary to offer quality instruction.

2. Philosophy

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

3. Relevant Statewide Goals and Benchmarks

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

Relevant Benchmarks #1:

College Readiness

- Average ACT score of first-year students enrolled in Associate of Arts (AA or “University Parallel”) Degree Program (CR1)¹

- Percentage of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, by type of degree program (CR2)
- Percentage of first-year students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) 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, and public buildings) adequate to meet the needs of citizens and the business community and to foster economic growth

Relevant Benchmarks #3:

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

4. Overview of the Agency 5-year Strategic Plan

The strategic planning process was replaced with “Strategic Doing” in 2021. The Cabinet became the core group with whom the strategic planning begins. Each short-term sub-goal was assigned to a cabinet member liaison. This liaison selected a team leader based on specific criteria. The team leader selected a team to carry out the work of the short-term goal. Short-term goals include Focus on Students, Focus on Resources, and Focus on Communication. The teams meet monthly (30/30 meetings) and provide a progress report which is given to the team’s liaison who then reports to the cabinet during regularly scheduled monthly cabinet meetings. This process has led to the development of weekly faculty text message updates, distributed board minutes, downtown partnership/murals, creation of a technology help desk, campus student tailgate activities, etc. The next full Strategic Council meeting is scheduled to be held in fall 2023. The full council will be composed of all sub-goal liaisons (cabinet members), team leaders, and team members and members are replaced as needed by designated cabinet members. Other constituents (i.e., board of trustees' members, community representatives, and students) are included in the work of the short-term sub-goal teams. An annual publication - Report on IE Indicators- is used to document the work and selected metrics of each short-term sub goal team. The Director of Institutional Effectiveness serves as chairperson/facilitator of the council.

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

External/Internal Assessments

A Strategic Doing Review is conducted every other year as part of the Strategic Planning Council duties. 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 is 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 2025 through FY 2029

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 23 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 23 Performance Measure)

Outcome: Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY 23 Performance Measure)

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Outcome: Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY 23 Performance Measure)

Outcome: Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY 23 Performance Measure)

Outcome: Percentage of total retention will meet or exceed target. (MBR-P1.11; FY 23 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 23 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 23 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 that guides all the institution's operations. The purpose statement is a public acknowledgment of the College's commitment to meet the educational and career needs of individual students and the community within the district it serves, as well as to respond to the needs of all who seek a college education. Northeast Mississippi

Community College is a public, comprehensive community college that exists to meet the diverse educational, career, and individual needs of students and the community within the district it serves- Alcorn, Prentiss, Tippah, Tishomingo, and Union counties- by awarding the Associate of Arts of 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, transfer to four-year institutions, or entry into the workforce.
- To provide industry-focused career and technical curricula that is student-centered, comprehensive, and responsive to the employment needs of business and industry.
- 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 23 Performance Measure)

Outcome: Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY 23 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 23 Performance Measure)

Outcome: Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY 23 Performance Measure)

A.2.1 Strategy: NEMCC provides 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 Accounting Technology, Administrative Office Technology, Automotive Mechanics & Automotive Services Technology, Business Management Technology, Civil Engineering Technology, Collision Repair Technology, Computer Technology, Construction Engineering Technology, Culinary Arts Technology, Drafting, Design, & 3D Modeling Technology, Diesel Power Technology, Electrical Technology, HVAC Technology, Hospitality Management Technology, Industrial Maintenance Technology, Information Systems Technology—Cyber Defense, Information Systems Technology—Extended Reality (XR), Information Systems Technology--iOS App Development, Information Systems Technology—System Administration, Paralegal Technology, and Precision Manufacturing & Machine Technology. These programs are designed to provide skilled graduates with 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 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 23 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 AE & 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 helps with all library resources, including references, 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 with support programs, services, and activities consistent with its mission that promotes student learning and enhance 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 main 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, Ripley, 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.

The Center for Student Success, created in 2018, has grown and expanded its reach. The Center helps students build relationships, supports students, and empowers them to achieve their goals. They concentrate on three pillars of student success Academic Advising, Success Coaching, Counseling. The College's food pantry, Tiger D.E.N. is also housed within the Center for Student Success.

We believe this will increase our retention numbers, graduation rate, and GPA at

graduation and/or transfer. Guidance and Counseling Services serves the needs of current, former, and prospective students by providing appropriate academic, career, and social counseling and testing 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: 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. Through a series of grants from MDOT, NEMCC is completing sidewalk projects to make campus sidewalks 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
Northwest MS-292-13**



NORTHWEST

MISSISSIPPI COMMUNITY COLLEGE

**Strategic Plan
2027-2031**

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.

Positivity – *The practice, action, and demonstration of being optimistic in attitude.*

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
- 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)

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

- 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 an efficient enrollment 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 student completion continue to be challenging. 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 while living in Mississippi. We continue to look for and explore ways to expand employment data to include out-of-state locations. Our area also has significant new competition, particularly DeSoto County, with proprietary schools and industry-offering career programs. NWCC will need to continue increasing marketing funds to compete with these schools and companies for students.

Increases in Dual Enrollment/Dual Credit (DE/DC) opportunities create 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 best serve the needs of DE/DC students and traditional students. The College will continue to partner with MCCB and IHL.

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 network infrastructure costs. 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 approved purchasing the Oracle Cloud SaaS solution. Implementation began in the fall of 2019 and will continue through the 2026-2027 year.

Through a partnership with AACRAO, the college has developed a Strategic Enrollment Management Plan that includes four enrollment goals and three retention goals to increase student enrollment, persistence, and success. Through these efforts and others, we are beginning to see a turnaround in the college's enrollment.

The new Ranger Center facility on the DeSoto Campus opened in January 2025. The facility will include classroom/lab space to add a new Residential/Commercial Electrical Technology program. This lab will also be used to provide noncredit advanced manufacturing training for area residents and businesses. The Ranger Center also includes a 29-seat assessment lab to serve the community with High School Equivalency and professional assessments. The Ranger Center also facilitates the expansion of the Associate Degree of Nursing program to the DeSoto campus. The new facility provides enhanced lecture and laboratory spaces for the Practical Nursing program, enabling an increase in cohort sizes for future semesters. Additionally, the ADN program is accepting applicants from outside Mississippi for the first time, thereby expanding the applicant pool and enhancing the quality of incoming classes. In alignment with Northwest Community College's mission, the admissions rubric will prioritize applicants residing in the counties we serve, ensuring higher scores for these candidates.

Additionally, construction was recently completed at The Concourse in Batesville, providing space for a new Welding and Cutting Technology program, incorporating courses in robotic welding beginning in fall 2025. The expansion project not only accommodates new welding technology but also introduces more academic classrooms to meet the growing demand in Career Technical Education 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; FY25 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; FY25 Performance Measure)

Outcome: Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY25 Performance Measure)

Outcome: Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY25 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; FY25 Performance Measure)

Outcome: Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY25 Performance Measure)

Outcome: Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY25 Performance Measure)

Outcome: Percentage of total retention will meet or exceed target. (MBR-P1.11; FY25 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; FY25 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; FY25 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; FY25 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, FY25 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 and providing ACUE certifications 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, including the addition of a new Department of Advising and Retention. We are making changes to our developmental education program to help students needing remediation, including the use of mini-terms to help students get to college-level classes sooner. New programs and pathways, such as diesel mechanic, utility line worker, coding technology, cyber security, and physical therapy assistant, have been added to meet new demands in our region. NWCC will continue to expand program offerings, such as industrial automation and controls engineering technology, commercial truck driving, and business and marketing management technology based on employers and district needs. NWCC will expand program capacity in programs, such as agricultural technology and diesel technology based on enrollment trends and employer needs.

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; FY25 Performance Measure)

Outcome: Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY25 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; FY25 Performance Measure)

Outcome: Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY25 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 expanding internship and work based learning opportunities to other programs such as diesel technology, collision repair, automotive technology, coding technology, and networking technology CTE has expanded program offerings to Batesville, Water Valley, Southaven and Olive Branch and will be further expanding program offerings out into the community as facilities become available. CTE has expanded recruiting efforts with programs for in demand occupations through high school career coaches. Career Coaches are tasked with directing students to high skill and high wage careers.

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 (FY25 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. AE has continued the trend of enrollment growth. 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.

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. We have a Math Lab on the Senatobia campus that also offers virtual tutoring options for all students.

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 including multi-year efficiency projects to upgrade HVAC equipment, lighting, and sensor controls. In addition, all new construction and renovations projects meet or exceed ASHRAE 90.1 2010 energy efficiency requirements, ADA-ABAAG regulations, and building, fire, and life safety codes. The department of College Construction and Maintenance continues to ensure safety and efficiency by overseeing equipment specifications prior to purchase and encouraging energy saving behaviors in building operations.

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. Additionally, there are classes on safety and preparedness for students.

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-292-14**



**PEARL RIVER
COMMUNITY COLLEGE**

**Strategic Plan
2027-2031**

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 lifelong 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 in 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 in Arts/ University Parallel degree program (SP1)
- First-year retention rate for entering full-time freshmen enrolled in Associate in 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 rates for community college students who successfully complete a technical or certificate program in a field requiring state and or national licensure (WD1)
- Percentage of AAS (technical) graduates employed in jobs in their field of study within a year of graduation (job placement rate) (WD2)
- Percentage of certificate graduates employed in jobs in their field of study within a year of graduation (job placement rate) (WD3)
- Average starting salary of AAS (technical) graduates (WD4)
- Average starting salary of certificate graduates (WD5)
- Wage gains of AA (university parallel) degree, AAS (technical) degree, and certificate graduates (WD6)
- Percentage of students trained through workforce education and training programs customized to meet the needs of local industries who successfully complete the program.

Cost to Students

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

Cost to Taxpayers

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

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

Relevant Benchmark #2:

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

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

Relevant Benchmarks #3:

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

4. Overview of the Agency 5-year Strategic Plan

It is PRCC's desire to enhance its district's economic development through service to our students and to the communities served. Workforce development will remain a priority, alongside the successfully implemented rolling enrollment strategy, to accommodate the demanding schedules of students through intrusive advisement and appropriate pathway assignment. PRCC's strategic five-year plan is to:

- Perpetuate the emphasis on retention while ensuring focus on the needs of transfer students.
 - Offer multiple Wildcat Welcome sessions.
 - All campuses
 - Numerous dates
 - Discontinue ACT requirement for admission.
 - Expand advising opportunities through additional staff and dedicated space.
 - Align students with Pathway correlated to major/career plans.
 - Integrate Degree Works into Advising Process

- Add data fields.
 - Academic Pathways
 - Career Planning
 - Workshops
 - Job readiness
 - Job placement
 - Industry partnerships
 - Concentrations
 - Full tenure advising for students.
 - Emphasize university partnerships.
 - Continue to 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.
 - PRCC Adult Education will continue to work to increase the number of students earning a High School Equivalency Diploma each year.
 - Assist low literacy students work on improving basic skills.
 - Focus on employability by offering Smart Start Classes
 - 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 district.
 - 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.
 - Student-engagement pods throughout campus
 - Opportunities for small-group engagement
 - Advertise the statewide Complete to Compete 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 study areas 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.
 - Build Middle College Program throughout district.
- Utilize energy management plan to maintain and improve campus and facilities in an energy efficient manner to reduce/conserve utilities.
 - Lighting
 - HVAC
- Continue five-year building plan to improve facilities.
 - Physical plant
 - Additional pump station for sports complex
 - Upgrade campus walkability factor.
 - Increase residence life.
 - Additional laboratory space for Forrest County Campus
 - Nursing classroom space for Forrest County Campus
 - Hancock Campus
 - Reallocation of office space for optimal efficiency
- 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
 - Enrollment Center
 - Hub
 - Continue to 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
 - Dynamic Forms
 - Improve communication and consistency in processes across all campuses.
 - Personnel
 - Software
 - Inter-campus communication/workflow
- 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.
 - Increase video surveillance.
 - Increase safety gear for police officers.
 - Provide training for crisis situations.

- Advertise Mental Health Agency Contact Information
- Continuous monitoring of safety systems and protocols.
- Utilize on-campus social worker and nurse in conjunction with off-campus partnerships.
- Expand/Increase CTE programs and workforce opportunities.
 - Shipbuilding
 - Precision Manufacturing
 - Welding
 - Petro chemical
 - Healthcare
 - Unmanned Aerial Vehicle Maintenance (UAV)
 - Aviation
 - Aerospace
 - Court reporting
 - Massage therapy
 - Computer coding technology
 - Cybersecurity
 - Sonography
 - Hydrography
 - Computer Networking
 - Graphic Design
 - Cybersecurity
 - Landscape Technology
- Enhance CTE program reviews.
 - Regularly scheduled meetings between deans and instructors
 - Tracking of recruiting
 - Emphasis on job placement
- Utilize the Default Prevention and Retention Committee
 - Strategic Plan for Managing Cohort Default Rate
 - Entrance counseling
 - Exit counseling
 - Timely enrollment reporting
 - Implement a document management process
 - Eliminate paper files
 - Secure online submission
 - Enhance onsite and virtual student service
 - Secure document portal

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 accomplished, 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 program reviews and departmental assessment planning.
- 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 Assessments 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; FY25 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; FY25 Performance Measure)

Outcome: Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY25 Performance Measure)

Outcome: Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY25 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; FY25 Performance Measure)

Outcome: Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY25 Performance Measure)

Outcome: Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY25 Performance Measure)

Outcome: Percentage of total retention will meet or exceed target. (MBR-P1.11; FY25 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; FY25 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, FY25 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: A Quality Enhancement Plan will be piloted, to increase faculty pedagogy in the realm of holistic wellness, while encouraging increased student engagement.

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. These students must be enrolled in 15 credit hours per semester.

Output: Average ACT score of first-year students enrolled in Associate in 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 in Applied Sciences degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.3; SB-SG1; FY25 Performance Measure)

Outcome: Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY25 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; FY25 Performance Measure)

Outcome: Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY25 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 in 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 (FY25 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 utilize Degree Works to track student progress.

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. Financial Aid personnel will meet one-on-one with each freshman student, ensuring full explanations of financial aid obligations.

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. Emphasis will be placed on operational efficiency.

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

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

Program 5: Physical Plant Operation

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

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

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

A.1.1 Strategy: 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
Southwest-292-15**



**Strategic Plan
2027-2031**

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 in 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 in Arts/ University Parallel degree program (SP1)
- First-year retention rate for entering full-time freshmen enrolled in Associate in 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 rates for community college students who successfully complete a technical or certificate program in a field requiring state and or national licensure (WD1)
- Percentage of AAS (technical) graduates employed in jobs in their field of study within a year of graduation (job placement rate) (WD2)
- Percentage of certificate graduates employed in jobs in their field of study within a year of graduation (job placement rate) (WD3)
- Average starting salary of AAS (technical) graduates (WD4)
- Average starting salary of certificate graduates (WD5)

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

Cost to Students

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

Cost to Taxpayers

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

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

Relevant Benchmark #2:

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

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

Relevant Benchmarks #3:

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

4. Overview of the Agency 5-year Strategic Plan

Southwest Mississippi Community College is moving forward with a focus on maintaining and improving all program areas to achieve both short-term and long-range goals. With regard to instruction and instructional support, SMCC seeks to develop new methods of delivering courses to meet the needs of the population and the community we serve. By doing so, more people will have the opportunity, through both affordable tuition and various course delivery options, to attend college and graduate with a degree from college. Such efforts also help our students develop 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 support services

focused 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 strives to increase the depth and breadth of training opportunities for private and government entities, as well as maintaining relationships that allow us to be aware of the training needs of our communities. With regard to student services, personnel have been and continue to be trained to work with financial aid, disability services, student activities, residence life, veteran affairs, and security. Increased safety measures including providing better exterior lighting, installing more surveillance cameras (including a partnership with Flock Safety to track the license plate numbers of all incoming and outgoing traffic on campus), 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, periodically sealing and restriping the asphalt on streets and parking lots, and expanding our pedestrian walkway system. Current plans being implemented include moving all essential data and processes to the cloud and construction of a 105 bed women's dormitory. In addition, upgrades to HVAC systems and interior LED lighting within a majority of our facilities are underway, to provide a comfortable, adequately illuminated learning environment. Finally, planning is underway to update the college's water system plant on campus. All of these projects involving facilities, 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 moves SMCC toward its targets. Wrap-around services including transportation and childcare continue to impact our goals of retention and graduation. Also, the cost of remediating students, paying adjunct or overload fees for increased flexibility in course delivery, and weathering tuition and fee increases to offset recent rises in the inflation rate and reductions in state funding have affected and will continue to affect 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 instructional outcome for its students while keeping its tuition affordable.

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 25 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 25 Performance Measure)

Outcome: Total number of degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.1; SB-SG1; FY 25 Performance Measure)

Outcome: Total number of Associate Degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.2; SB-SG1; FY 25 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 25 Performance Measure)

Outcome: Percentage of total number of graduates will meet or exceed target. (MBR-P1.9; FY 25 Performance Measure)

Outcome: Percentage of total number of transfers will meet or exceed target. (MBR-P1.10; FY 25 Performance Measure)

Outcome: Percentage of total retention will meet or exceed target. (MBR-P1.11; FY 25 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 25 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 25 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 25 Performance Measure)

Outcome: Number of certificate degrees awarded per 100 FTE students will meet or exceed target. (MBR-P1.4; SB-SG1; FY 25 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 25 Performance Measure)

Outcome: Percentage of students enrolled in career/technical and health science programs will meet or exceed established targets. (MBR-P1.12; FY 25 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 25 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 current contract with Trane for energy management and controls to keep building management, automation, HVAC systems, lighting, and central plant up to date.

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)