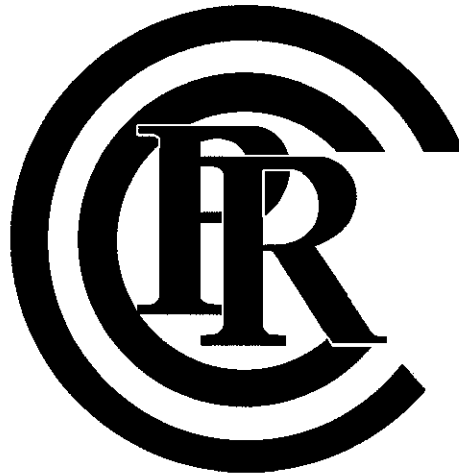


**STRATEGIC PLAN  
and  
INTERNAL PERFORMANCE INDICATORS**

**2006 - 2009**



**PEARL RIVER  
COMMUNITY COLLEGE**

**POPLARVILLE - HATTIESBURG  
MISSISSIPPI**

**STRATEGIC PLAN  
and  
INTERNAL PERFORMANCE INDICATORS**

**2006 - 2009**

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**PRESIDENT'S  
LETTER**



# PEARL RIVER COMMUNITY COLLEGE

MISSISSIPPI'S PIONEER COMMUNITY COLLEGE

TO: PRCC Board of Trustees  
PRCC Employees

FROM:  William Lewis  
President

DATE: May 8, 2006

RE: Strategic Plan and Internal Performance Indicators

A review of the 2005-2006 Interim Report regarding the Strategic Plan and Internal Performance Indicators reveals that progress is being made toward achieving our goals for the year. Various college committees, including the Administrative Council, have reviewed our accomplishments and have made recommendations for additional internal performance indicators which will be used to measure our success during the coming years.

The 2005-2006 school year began with a record enrollment and signs of a year filled with promise. A visit from Hurricane Katrina in August 2005 left the College with \$50 million in structural damages and a diminished student enrollment. As the 2006 Spring Semester concludes, there are still many questions and concerns that were wrought from the aftermath of Katrina. These challenges have delayed the full implementation of many of our goals for 2005-2006.

The process of prioritizing our goals is one which invites input from all areas of our college. Placing the needs of our students first, promoting quality programs and services, and continuing our efforts to build the Pearl River Community College family remain our top priorities. We will pursue the continuous improvement of our college through the development of our strategic plan and the use of the Internal Performance Indicators to evaluate our effectiveness.

We must continue to plan strategically for the future and to quantify the results of our efforts. Improvement will come through our diligence and focus. This process of planning and evaluation is serving us well and is moving Pearl River to a higher level of achievement.

**HISTORY**  
**of**  
**PEARL RIVER**  
**COMMUNITY COLLEGE**

## HISTORY OF PEARL RIVER COMMUNITY COLLEGE

Pearl River Community College (PRCC) is among the oldest colleges of its kind in the South and is the pioneer junior college in Mississippi. PRCC began its journey as the State's first county agricultural high school in the first decade of the twentieth century and has since been a pathfinder for advanced education in South Mississippi.

Pearl River County Agricultural High School (PRCAHS), the first in the State, opened its doors in 1909. For the first eleven years, the school was devoted solely to educating high school age students in academic studies and in agricultural and home sciences. In 1921, PRCAHS became the first agricultural high school to offer freshman college courses. By 1924, the school had become the first public two-year college in the State, and was soon renamed Pearl River Junior College. The institution's name was changed to Pearl River Community College on July 1, 1988. The name change reflects the comprehensive academic, career, technical, and community services programs that are offered through the College.

The College operates multi-instructional sites. A post-secondary vocational-technical center was built in Hattiesburg and developed into the Pearl River Community College Forrest County Center. The facility has been expanded several times. The most recent addition is a new library and classroom building that opened in the Spring of 2006. The Hancock Center opened in Waveland in January 2005, only to be destroyed by Hurricane Katrina on August 29, 2005. Reopening of the Hancock Center is planned for late 2006. The Lowery A. Woodall Advanced Technology Center opened in Hattiesburg in October 2004.

As this is being written in May 2006, the College continues to recover from extensive damage due to Hurricane Katrina. M.R. White Coliseum and Moody Hall Auditorium were the most significant losses on the Poplarville Campus. Plans are being drawn for the construction of a new performing arts center and a new coliseum/assembly center.

# **FINANCIAL OVERVIEW**

Pearl River Community College

Budgets

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**Pearl River Community College**  
**Current Unrestricted Fund**  
**Summary Statement of Revenues and Expenditures**  
**FY 2006-2007**

	<u>2005-2006</u>	<u>% Total</u>	<u>2006-2007</u>	<u>% Total</u>	<u>Increase (Decrease)</u>
<b>Revenues</b>					
Student Fees	8,102,890	36.1%	8,102,890	30.6%	0
County Support	2,269,336	10.1%	1,736,190	6.6%	(533,146)
State Support	11,381,676	50.7%	13,007,457	49.2%	1,625,781
Federal Support	209,856	0.9%	249,856	0.9%	40,000
Private Gifts, Grants, and Contracts	205,000	0.9%	205,000	0.8%	0
Investment Income	40,000	0.2%	180,000	0.7%	140,000
Sales and Svc of Educ Activities	118,070	0.5%	118,070	0.4%	0
Other Sources	101,467	0.5%	2,854,421	10.8%	2,752,954
<b>Total Revenues</b>	<b><u>22,428,295</u></b>	<b><u>100.0%</u></b>	<b><u>26,453,884</u></b>	<b><u>100.0%</u></b>	<b><u>4,025,589</u></b>
<b>Expenditures</b>					
Instructional - Academic	7,119,649	31.7%	8,475,080	32.0%	1,355,431
Instructional - Vo-Tech	4,726,784	21.1%	4,847,256	18.3%	120,472
Instructional - Other	426,512	1.9%	440,379	1.7%	13,867
Instructional - Support	751,552	3.4%	871,228	3.3%	119,676
Student Services	2,845,591	12.7%	3,294,547	12.5%	448,956
Institutional Support	3,705,370	16.5%	5,121,606	19.4%	1,416,236
Operation of Plant	2,852,837	12.7%	3,403,788	12.9%	550,951
<b>Total Expenditures</b>	<b><u>22,428,295</u></b>	<b><u>100.0%</u></b>	<b><u>26,453,884</u></b>	<b><u>100.0%</u></b>	<b><u>4,025,589</u></b>

**Pearl River Community College  
Current Unrestricted Fund  
Schedule of Revenue**

	<u>2005-2006</u>	<u>2006-2007</u>	<u>Increase (Decrease)</u>
<b>Educational Revenues</b>			
<b>Student Fees</b>			
<b>Academic</b>			
Full Time Tuition - IS	2,676,240	2,676,240	0
Part Time Tuition - IS	1,369,860	1,369,860	0
Full Time Tuition - OS	76,140	76,140	0
Part Time Tuition - OS	27,540	27,540	0
Virtual Community College Tuition	325,584	325,584	0
Night Class Tuition	750,000	750,000	0
Full Time Fees - OS	100,800	100,800	0
Part Time Fees - OS	22,000	22,000	0
Graduation Fees	20,657	20,657	0
Lab Fees	171,027	171,027	0
Technology Fee	153,225	153,225	0
Registration Fee	153,225	153,225	0
Other Fees	2,100	2,100	0
<b>Total Academic</b>	<b>5,848,398</b>	<b>5,848,398</b>	<b>0</b>
<b>Vocational</b>			
Full Time Tuition - IS	320,760	320,760	0
Part Time Tuition - IS	42,330	42,330	0
Full time Tuition - OS	4,000	4,000	0
Part Time Tuition - OS	0	0	0
Night Class Tuition	0	0	0
Full Time Fees - OS	10,000	10,000	0
Part Time Fees - OS	0	0	0
Program and Course Fees	52,000	52,000	0
Continuing Education Fees	0	0	0
Graduation Fees	3,177	3,177	0
Technology Fee	12,075	12,075	0
Registration Fee	12,075	12,075	0
Other Fees - Nursing Assistant Program	61,500	61,500	0
<b>Total Vocational</b>	<b>517,917</b>	<b>517,917</b>	<b>0</b>
<b>Technical</b>			
Full Time Tuition - IS	1,078,920	1,078,920	0
Part Time Tuition - IS	220,830	220,830	0
Full time Tuition - OS	11,340	11,340	0
Part Time Tuition - OS	0	0	0
Night Class Tuition	37,958	37,958	0
Full Time Fee - OS	11,510	11,510	0
Part Time Fees - OS	0	0	0
Virtual Community College Tuition	28,728	28,728	0
Program and Course Fees	182,738	182,738	0

**Pearl River Community College  
Current Unrestricted Fund  
Schedule of Revenue**

	<u>2005-2006</u>	<u>2006-2007</u>	<u>Increase (Decrease)</u>
Graduation Fees	6,500	6,500	0
Technology Fee	44,500	44,500	0
Registration Fee	44,500	44,500	0
<b>Total Technical</b>	<b>1,667,524</b>	<b>1,667,524</b>	<b>0</b>
<b>Other Student Fees</b>			
Orientation	23,561	23,561	0
Transcripts	7,000	7,000	0
ACT/GED Testing	22,490	22,490	0
ID Card Fees	6,000	6,000	0
Deferment Fees	10,000	10,000	0
<b>Total Other Student Fees</b>	<b>69,051</b>	<b>69,051</b>	<b>0</b>
<b>Total Student Fees</b>	<b>8,102,890</b>	<b>8,102,890</b>	<b>0</b>
<b>General Revenues</b>			
<b>County Support</b>			
Forrest	470,000	540,000	70,000
Hancock	651,000	0	(651,000)
Jefferson Davis	94,190	94,190	0
Lamar	348,380	435,000	86,620
Marion	252,000	252,000	0
Pearl River	453,766	415,000	(38,766)
<b>Total County Support</b>	<b>2,269,336</b>	<b>1,736,190</b>	<b>(533,146)</b>
<b>State Support</b>			
<b>General</b>			
General Appropriations	4,499,519	6,737,767	2,238,248
Health Insurance	1,116,805	1,127,719	10,914
Technology Appropriation	203,859	203,859	0
Rural Health Corp Appropriation	72,545	72,545	0
One Stop Career Center	300,000	300,000	0
Advanced Tech Center	150,000	150,000	0
Retirement Reimbursement	121,276	0	(121,276)
EEF	1,769,843	2,210,131	440,288
Budget Contingency	749,075	0	(749,075)
<b>Other State Revenue</b>			
Vocational Salary Reimbursement	2,065,021	2,008,073	(56,948)
Vocational Equip. Reimbursement	261,870	78,000	(183,870)
Industrial Training	31,363	31,363	0
State Grants - Other	40,500	88,000	47,500
<b>Total State Support</b>	<b>11,381,676</b>	<b>13,007,457</b>	<b>1,625,781</b>

**Pearl River Community College  
Current Unrestricted Fund  
Schedule of Revenue**

	<u>2005-2006</u>	<u>2006-2007</u>	<u>Increase (Decrease)</u>
<b>Federal Support</b>			
Vocational Program Reimbursement	174,856	174,856	0
Vocational Program Salary Reimb Other	16,000	16,000	0
Recovery of Admin Costs	19,000	59,000	40,000
<b>Total Federal Support</b>	<b>209,856</b>	<b>249,856</b>	<b>40,000</b>
<b>Private Gifts, Grants and Contracts</b>			
Outside Scholarships	205,000	205,000	0
<b>Investment Income</b>			
Interest Income	40,000	180,000	140,000
<b>Sales &amp; Services of Educational Activities</b>			
Child Care Revenue	34,700	34,700	0
Wellness Center Usage Fees	15,500	15,500	0
Gate Receipts	15,000	15,000	0
Season Ticket Sales	420	420	0
Ad Sales	600	600	0
Program Sales	600	600	0
Barbering Revenue	2,700	2,700	0
Cosmetology Revenue	2,600	2,600	0
CD Annuals	13,650	13,650	0
Vending	10,000	10,000	0
Vo-Tech Service Income	20,300	20,300	0
Drama Ticket Sales	2,000	2,000	0
<b>Total Sales &amp; Svc of Ed Activities</b>	<b>118,070</b>	<b>118,070</b>	<b>0</b>
<b>Other Sources</b>			
Library Fines	2,900	2,900	0
Traffic Violations	23,000	23,000	0
Parking Permits	20,000	20,000	0
Other Income	35,776	35,776	0
Due from Foundation	17,691	17,691	0
Miscellaneous Income	2,000	2,000	0
Community Disaster Loan Funding	0	2,000,000	2,000,000
Reappropriation of FY 2006 Funds	0	452,954	452,954
Cash Short/Over	100	100	0
<b>Total Other Sources</b>	<b>101,467</b>	<b>2,554,421</b>	<b>2,452,954</b>
<b>Transfers In</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>

Pearl River Community College  
Current Unrestricted Fund  
Schedule of Revenue

	<u>2005-2006</u>	<u>2006-2007</u>	<u>Increase (Decrease)</u>
<b>Total Educational and General Revenues</b>	<u>22,428,295</u>	<u>26,453,884</u>	<u>4,025,589</u>

**Pearl River Community college  
Current Unrestricted Fund  
Schedule of Expenditures by Object**

	<u>2005-2006</u>	<u>2006-2007</u>	<u>Increase (Decrease)</u>
Salaries	13,016,489	14,813,956	1,797,467
Fringe Benefits	3,521,567	4,121,526	599,959
Work Study Salaries	71,000	100,000	29,000
Postage	73,114	73,614	500
Telephone	131,484	131,484	0
Printing and Reproduction Service	46,849	46,849	0
Repairs and Maintenance	129,963	129,963	0
Service Contracts on Equipment	265,958	396,745	130,787
Utilities			
Electricity	604,909	766,695	161,786
Gas	132,350	315,901	183,551
Water	79,453	79,453	0
Waste Disposal	29,079	29,079	0
Equipment and Other Rentals	251,193	251,193	0
Insurance	418,817	1,318,817	900,000
Professional Fees	364,262	375,762	11,500
Medical Services	10,892	10,892	0
Other Contractual Services	26,510	46,910	20,400
Advertising	54,662	54,662	0
Legal and Membership Dues	69,466	75,466	6,000
Educational Supplies	268,042	268,042	0
Office Supplies	106,124	107,124	1,000
Building and Construction Supplies	94,075	94,075	0
Janitorial Supplies	76,200	76,200	0
Automotive Supplies	12,822	12,822	0

**Pearl River Community college  
Current Unrestricted Fund  
Schedule of Expenditures by Object**

	<u>2005-2006</u>	<u>2006-2007</u>	<u>Increase (Decrease)</u>
Landscaping Supplies	19,787	19,787	0
Gas, Oil, and Deisel	31,100	44,100	13,000
Computer Software	35,132	35,132	0
Other Supplies	116,294	116,294	0
Printing and Binding Supplies	3,422	3,422	0
Scholarships	1,314,042	1,414,042	100,000
Vehicle Tags, Taxes, Etc.	1,683	1,683	0
Mandatory Transfers	114,000	114,000	0
Reserve for Unexpected Expenditures	0	0	0
Miscellaneous Expense	13,000	13,000	0
Meal Expense	79,527	79,527	0
Bad Debts (Student Accts Receivable)	51,303	51,303	0
Uniforms	44,479	93,738	49,259
Medical Supplies	8,975	8,975	0
Minor Equipment	45,225	45,225	0
In State Travel	114,107	304,607	190,500
Out of State Travel	59,615	68,115	8,500
Library Books, Films and Periodicals	104,048	104,048	0
State 100% Reimburseable Equipment	261,870	78,000	(183,870)
Equipment	155,406	161,656	6,250
<b>Total Expenditures by Object</b>	<u><b>22,428,295</b></u>	<u><b>26,453,884</b></u>	<u><b>4,025,589</b></u>

**Pearl River Community College  
Current Unrestricted Fund  
Schedule of Expenditures by Function**

	<u>2005-2006</u>	<u>2006-2007</u>	<u>Increase (Decrease)</u>
<b>Academic Instruction</b>			
<b>Poplarville</b>			
Vice President of Instruction	702,442	1,172,295	469,853
Business Education	141,618	149,404	7,786
Art	83,640	89,292	5,652
Theatre	9,153	9,153	0
Communications	176,634	188,486	11,852
English	588,100	625,540	37,440
Journalism	3,295	3,295	0
Reading	47,002	33,412	(13,590)
Band	243,848	327,844	83,996
String of Pearls	30,161	34,467	4,306
Chorus	98,875	187,929	89,054
Music	295,041	272,530	(22,511)
Social Sciences	632,298	668,259	35,961
Criminal Justice	17,333	50,526	33,193
Sciences	713,962	806,130	92,168
Mathematical Sciences	641,164	640,454	(710)
QEP	0	169,457	169,457
Associate Degree Nursing	1,442,085	1,617,546	175,461
Nursing and Wellness Center	453,665	488,722	35,057
Foreign Language	60,835	64,574	3,739
<b>Total Academic Instruction - Poplarville</b>	<b>6,381,151</b>	<b>7,599,315</b>	<b>1,218,164</b>
<b>Forrest County</b>			
Communications	33,962	35,550	1,588
English	94,904	99,037	4,133
Music	1,027	1,027	0
Reading	7,696	7,696	0
Criminal Justice	3,079	3,079	0
Foreign Language	1,027	1,027	0
Physical Education	11,694	11,694	0
Mathematical Sciences	149,129	209,089	59,960
Business Education	8,209	8,209	0
Science	184,565	233,626	49,061
Social Science	38,481	38,481	0
<b>Total Academic Instruction - Forrest County</b>	<b>533,773</b>	<b>648,515</b>	<b>114,742</b>
<b>Hancock Center</b>			
Director's Office	125,110	127,604	2,494
Communications	2,663	2,663	0
Business Education	96	96	0
Mathematical Sciences	12,315	12,315	0
English	52,065	72,096	20,031



**Pearl River Community College  
Current Unrestricted Fund  
Schedule of Expenditures by Function**

	<u>2005-2006</u>	<u>2006-2007</u>	<u>Increase (Decrease)</u>
Social Science	12,476	12,476	0
Total Academic Instruction - Hancock Center	204,725	227,250	22,525
<b>Total Academic Instruction</b>	<b>7,119,649</b>	<b>8,475,080</b>	<b>1,355,431</b>
<b>Career Technical Instruction</b>			
<b>Poplarville</b>			
Director's Office	270,799	288,817	18,018
Science & Technology	65,620	70,481	4,861
Business & Office Technology	372,429	399,855	27,426
Marketing	63,814	109,939	46,125
Computer Technology	120,535	129,316	8,781
Computer Network Support Technology	88,738	95,297	6,559
Drafting	106,275	113,995	7,720
Electronics	90,815	97,529	6,714
Banking & Finance	61,817	6,157	(55,660)
Child Care/Development	93,898	100,680	6,782
Child Development Tech Lab School	55,210	53,363	(1,847)
Automated Manufacturing	92,608	99,495	6,887
Barbering	51,962	55,514	3,552
Cosmetology	57,308	61,365	4,057
Heating, Air Conditioning and Refrigeration	42,404	45,477	3,073
Auto Mechanics	96,621	103,171	6,550
Construction Engineering Technology	46,159	47,257	1,098
Electricity	115,906	124,672	8,766
Machine Shop	61,745	65,788	4,043
Masonry	49,400	52,905	3,505
Commercial Truck Driving	97,316	102,659	5,343
Truck Driver Testing	8,219	8,327	108
Aviation Maintenance	81,576	84,797	3,221
Welding	64,908	68,648	3,740
LPN	109,662	125,229	15,567
100% Equipment Reimbursed by State	261,870	78,000	(183,870)
<b>Total Career Technical Instruction Poplarville</b>	<b>2,627,614</b>	<b>2,588,733</b>	<b>(38,881)</b>
<b>Forrest County</b>			
Director's Office	310,203	338,804	28,601
Business & Office Technology	72,400	77,557	5,157
LPN	164,012	187,348	23,336
Nursing Assistant Program	51,655	55,340	3,685
Nurses' Aid Competency Evaluation Testing	3,908	3,926	18
Heating, Air Conditioning and Refrigeration	56,425	60,242	3,817
Welding	50,977	54,121	3,144

**Pearl River Community College  
Current Unrestricted Fund  
Schedule of Expenditures by Function**

	<u>2005-2006</u>	<u>2006-2007</u>	<u>Increase (Decrease)</u>
Electronics	45,323	48,592	3,269
Computer Servicing Technology	44,343	47,487	3,144
Allied Health Program			
Dental Hygiene	248,932	261,394	12,462
Dental Assisting	98,256	105,492	7,236
Physical Therapy Assisting	215,455	231,096	15,641
Medical Lab Technology	117,151	125,365	8,214
Respiratory Therapy	195,938	214,066	18,128
Operating Room Technician	118,211	127,026	8,815
Occupational Therapy	170,388	172,979	2,591
X-Ray Technology	135,593	147,688	12,095
Total Career Technical Instruction Hattiesburg	2,099,170	2,258,523	159,353
<b>Total Career Technical Instruction</b>	<b>4,726,784</b>	<b>4,847,256</b>	<b>120,472</b>
<b>Other Instruction</b>			
Forrest County			
Advanced Technology Center	426,512	440,379	13,867
<b>Instructional Support Library</b>			
Poplarville	622,186	668,703	46,517
Forrest County	129,366	202,525	73,159
<b>Total Instructional Support Library</b>	<b>751,552</b>	<b>871,228</b>	<b>119,676</b>
<b>Student Services</b>			
Dean's Office	144,410	154,889	10,479
Admissions	214,859	229,752	14,893
Guidance and Counselors (Academic Pville)	151,431	148,682	(2,749)
Academic Coordinator (Hattiesburg)	76,498	81,213	4,715
Vo-Tech Counselors (Pville)	194,582	205,736	11,154
Vo-Tech Counselors (Hburg)	209,465	287,921	78,456
ACT/GED Testing Service	35,146	35,151	5
Health Service	42,245	45,423	3,178
Game Room	19,607	21,079	1,472
Student Council	4,799	4,799	0
Phi Theta Kappa	7,412	7,412	0
Cheerleaders	29,322	30,572	1,250
Homecoming	8,647	8,647	0
Recruitment	203,713	213,833	10,120
Parade of Beauties	950	950	0
Intramurals	34,657	42,506	7,849
Student Activities	17,967	59,248	41,281
Student Publications	15,007	15,007	0

**Pearl River Community College  
Current Unrestricted Fund  
Schedule of Expenditures by Function**

	<u>2005-2006</u>	<u>2006-2007</u>	<u>Increase (Decrease)</u>
Financial Aid	296,228	343,636	47,408
Disability Services	11,250	11,250	0
Football	382,064	400,900	18,836
Athletic Director	167,637	344,882	177,245
Athletic Medical Supplies	10,000	10,000	0
Basketball - Men	117,934	118,414	480
Basketball - Women	100,646	107,475	6,829
Softball - Women	58,787	67,954	9,167
Baseball - Men	125,657	129,286	3,629
Golf	20,993	21,787	794
Soccer - Men	54,028	55,424	1,396
Soccer - Women	55,073	56,469	1,396
Tennis	34,577	34,250	(327)
<b>Total Student Services</b>	<b>2,845,591</b>	<b>3,294,547</b>	<b>448,956</b>
<b>Institutional Support</b>			
Board of Trustees	15,530	15,530	0
President's Office	283,961	291,905	7,944
Business Office	469,861	495,735	25,874
Business Office - Forrest County	0	30,301	30,301
Information Technology	693,803	864,438	170,635
Alumni-Foundation Office	157,219	208,021	50,802
Grants & Research Office	36,030	36,030	0
Developmental Disabilities	0	56,136	56,136
General Administration	837,770	1,749,852	912,082
Public Relations and Printing	309,071	338,648	29,577
Post Office	6,133	6,593	460
Transfers to Grants and Restricted Funds	114,000	114,000	0
Reserve for Unexpected Expenditures	0	0	0
Bad Debts (Student Accounts)	51,303	51,303	0
Campus Security (Poplarville)	279,496	347,006	67,510
Campus Security (Hattiesburg)	72,037	109,058	37,021
Institutional Research	78,026	89,445	11,419
Extended Education/Distance Learning	102,695	138,191	35,496
Planning and Research	198,435	179,414	(19,021)
<b>Total Institutional Support</b>	<b>3,705,370</b>	<b>5,121,606</b>	<b>1,416,236</b>
<b>Operation of Plant</b>			
<b>Poplarville</b>			
Janitorial	465,896	494,662	28,766
Building Maintenance	621,841	741,938	120,097
Grounds	252,025	236,642	(15,383)
Utilities and Telephone	740,897	1,002,348	261,451

**Pearl River Community College  
Current Unrestricted Fund  
Schedule of Expenditures by Function**

	<u>2005-2006</u>	<u>2006-2007</u>	<u>Increase (Decrease)</u>
Other Transportation	121,296	159,870	38,574
Total Operation of Plant - Poplarville	2,201,955	2,635,460	433,505
<b>Forrest County</b>			
Janitorial	121,653	147,572	25,919
Building Maintenance	87,205	91,322	4,117
Grounds	29,240	29,240	0
Utilities	179,124	249,010	69,886
Transportation	838	838	0
Total Operation of Plant - Forrest County	418,060	517,982	99,922
<b>Advanced Technology Center</b>			
Janitorial	54,002	57,526	3,524
Building Maintenance	10,000	10,000	0
Grounds	25,000	25,000	0
Utilities	75,000	88,100	13,100
Total Operation of Plant - Advanced Tech Ctr	164,002	180,626	16,624
<b>Hancock Center</b>			
Janitorial	9,200	9,200	0
Building Maintenance	45,920	45,920	0
Utilities	13,700	14,600	900
Total Operation of Plant - Hancock Center	68,820	69,720	900
<b>Total Operation of Plant</b>	<b>2,852,837</b>	<b>3,403,788</b>	<b>550,951</b>
<b>Total Unrestricted Current Fund Expenditures</b>	<b><u>22,428,295</u></b>	<b><u>26,453,884</u></b>	<b><u>4,025,589</u></b>

**Pearl River Community College  
Auxiliary Fund  
Schedule of Revenues and Expenditures**

	<u>2005-2006</u>	<u>2006-2007</u>	<u>Increase (Decrease)</u>
<b>Revenues</b>			
<b>Food Service</b>			
Food Sales	185,000	185,000	0
Meal tickets	756,000	1,176,000	420,000
Sales to college	100,000	85,000	(15,000)
	<hr/>	<hr/>	<hr/>
Total Food Service	1,041,000	1,446,000	405,000
<b>Residential Facilities</b>			
Room Rentals	461,277	1,313,200	851,923
Miscellaneous	2,500	500	(2,000)
Other Rentals	315	0	(315)
	<hr/>	<hr/>	<hr/>
Total Residential Facilities	464,092	1,313,700	849,608
<b>Bookstore (Pearl River and Forrest County)</b>			
Book Rentals	189,000	0	(189,000)
Book Sales	1,220,000	1,762,500	542,500
Books Not Returned	45,000	0	(45,000)
Sale of Rental Books	10,000	0	(10,000)
Merchandise Sales	350,000	500,000	150,000
Non-Taxable Sales	1,200	1,200	0
Other Income	32,000	6,000	(26,000)
Interest Earned	9,700	0	(9,700)
	<hr/>	<hr/>	<hr/>
Total Bookstore	1,856,900	2,269,700	412,800
<b>Total Auxiliary Revenues</b>	<b>3,361,992</b>	<b>5,029,400</b>	<b>1,667,408</b>
<b>Expenditures</b>			
<b>Food Service</b>			
Contract Cost	1,086,845	1,034,880	(51,965)
Postage and Freight	1,600	300	(1,300)
Equipment Rental	1,100	500	(600)
Repairs	5,000	5,000	0
Other Supplies	2,100	1,000	(1,100)
Meal Expense	2,500	1,000	(1,500)
	<hr/>	<hr/>	<hr/>
Total Food Service	1,099,145	1,042,680	(56,465)
<b>Residential Facilities</b>			
Salaries	101,666	155,429	53,763
Staff Benefits	41,576	74,654	33,078
Maintenance Supplies	15,000	15,000	0

**Pearl River Community College**  
**Auxiliary Fund**  
**Schedule of Revenues and Expenditures**

	<u>2005-2006</u>	<u>2006-2007</u>	<u>Increase (Decrease)</u>
Scholarships	38,000	45,000	7,000
Utilities (Cable)	30,000	50,000	20,000
Repairs	38,000	15,000	(23,000)
Professional Fees	2,900	2,900	0
Meal Expense	3,200	3,500	300
Minor Equipment	0	0	0
Bond Obligation	0	539,985	539,985
<b>Total Residential Facilities</b>	<b>270,342</b>	<b>901,468</b>	<b>631,126</b>
<b>Bookstore (Pearl River and Forrest County)</b>			
Salaries	177,077	196,609	19,532
Fringe Benefits	57,631	72,686	15,055
Book Purchases	1,033,000	1,410,000	377,000
Rental Book Purchases	62,000	0	(62,000)
Book Buy Back Purchases	43,000	43,000	0
Merchandise Purchases	200,000	300,000	100,000
Postage and Freight	2,000	4,000	2,000
Repairs	0	500	500
Office Supplies	8,000	5,000	(3,000)
Miscellaneous	138	0	(138)
Minor Equipment	1,000	500	(500)
Equipment Rental	1,500	1,500	0
Dues and Subscriptions	75	75	0
Travel	3,000	2,000	(1,000)
Meal Expense	1,800	1,000	(800)
Sales Tax	20,000	35,420	15,420
POS Equipment Lease	36,000	36,000	0
Transfer to Unrestricted Current Funds	0	300,000	300,000
Work-Study Salaries	10,000	5,000	(5,000)
<b>Total Bookstore</b>	<b>1,656,221</b>	<b>2,413,290</b>	<b>757,069</b>
<b>Total Auxiliary Expenditures</b>	<b><u>3,025,708</u></b>	<b><u>4,357,438</u></b>	<b><u>1,331,730</u></b>
<b>Excess Revenues Over/(Under) Expenditures</b>	<b><u>336,284</u></b>	<b><u>671,962</u></b>	<b><u>335,678</u></b>

**Pearl River Community College  
Current Restricted Funds  
Federal and State Grants for Students**

	<u>2005-2006</u>	<u>2006-2007</u>	<u>Increase (Decrease)</u>
<b>Revenues</b>			
PELL Grants	6,400,000	6,400,000	0
Supplemental Grants	130,000	130,000	0
State Student Incentive Grants	<u>271,151</u>	<u>288,774</u>	<u>17,623</u>
Total Revenues	6,801,151	6,818,774	17,623
<b>Expenditures</b>			
Payment to General Fund for Student Accts	4,352,736	4,432,203	79,467
Payment to Students	<u>2,448,415</u>	<u>2,386,571</u>	<u>(61,844)</u>
Total Expenditures	<u>6,801,151</u>	<u>6,818,774</u>	<u>17,623</u>
<b>Excess Revenues Over Expenditures</b>	<u>0</u>	<u>0</u>	<u>0</u>

**Pearl River Community College  
Current Restricted Fund  
Grants**

	<u>2005-2006</u>	<u>Proposed 2006-2007</u>	<u>Increase (Decrease)</u>
<b>Revenues</b>			
ABE/GED - Federal	415,995	400,179	(15,816)
WIN Job Center	56,087	56,087	0
NASA	111,779	132,491	20,712
WIA	118,293	0	(118,293)
WIA/Security Guard	22,962	45,924	22,962
WIA/Geospatial Tech	24,733	0	(24,733)
WIA/Pre-Employ Const Trade	158,914	0	(158,914)
Dislocated Workers	66,904	66,904	0
Student Support Services - Federal	298,263	298,263	0
Student Support Services - Grant Aid	100,000	0	(100,000)
Technical Preparation	103,842	103,842	0
Cops Grant	46,290	22,000	(24,290)
Rural Health	110,354	110,354	0
ATC SBCJC Projects	569,905	569,905	0
Underage Drinking Grant	8,000	8,000	0
NASA Space Grant	4,500	4,500	0
Partnership for Healthy Mississippi	11,500	0	(11,500)
USM/PME	2,309	2,309	0
Courage to Teach	18,000	18,000	0
SpaceTEC	14,056	0	(14,056)
Developmental Disabilities	74,583	0	(74,583)
<b>Total Revenues</b>	<u>2,337,269</u>	<u>1,838,758</u>	<u>(498,511)</u>
<b>Expenditures</b>			
Salaries	1,141,279	938,562	(202,717)
Fringe Benefits	236,850	192,554	(44,296)
Contractual	539,017	457,027	(81,990)
Materials & Supplies	160,537	83,982	(76,555)
Scholarships	160,354	110,354	(50,000)
Equipment	34,461	15,045	(19,416)
Travel	89,408	65,871	(23,537)
Other	(24,637)	(24,637)	0
<b>Total Expenditures</b>	<u>2,337,269</u>	<u>1,838,758</u>	<u>(498,511)</u>
<b>Excess Revenues Over Expenditures</b>	<u>0</u>	<u>0</u>	<u>0</u>

Note: All Grants Represent Amounts Requested, not necessarily approved.



**Pearl River Community College  
Current Restricted Funds  
Federal Workstudy Fund**

	<u>2005-2006</u>	<u>2006-2007</u>	<u>Increase (Decrease)</u>
<b>Revenues</b>			
Receipts from U.S. Department of Education	150,000	160,000	10,000
Receipts from PRCC - Matching (25%)	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues	150,000	160,000	10,000
<b>Expenditures</b>			
Payments to qualifying students	<u>150,000</u>	<u>160,000</u>	<u>10,000</u>
 <b>Excess Revenues Over Expenditures</b>	 <u><u>0</u></u>	 <u><u>0</u></u>	 <u><u>0</u></u>

**Pearl River Community College  
Plant Funds  
Faculty Housing Fund**

	<u>2005-2006</u>	<u>2006-2007</u>	<u>Increase (Decrease)</u>
<b>Revenues</b>			
Rent from Apartments	22,000	18,575	(3,425)
Interest Income	<u>150</u>	<u>300</u>	<u>150</u>
Total Revenues	22,150	18,875	(3,275)
<b>Expenditures</b>			
Transfer to Debt Service	6,450	6,270	(180)
Repairs	3,000	7,500	4,500
Building and Construction Supplies	<u>2,420</u>	<u>5,000</u>	<u>2,580</u>
Total Expenditures	<u>11,870</u>	<u>18,770</u>	<u>6,900</u>
<b>Excess Revenues Over Expenditures</b>	<u><u>10,280</u></u>	<u><u>105</u></u>	<u><u>(10,175)</u></u>

**Pearl River Community College  
Plant Funds  
Debt Service**

	<u>2005-2006</u>	<u>2006-2007</u>	<u>Increase (Decrease)</u>
<b>Revenues</b>			
County Tax Support			
Forrest	59,000	75,000	16,000
Hancock	33,000	0	(33,000)
Jeff Davis	10,000	10,500	500
Lamar	156,000	188,000	32,000
Marion	22,000	1,000	(21,000)
Pearl River	<u>168,172</u>	<u>96,000</u>	<u>(72,172)</u>
Total County Tax Support	448,172	370,500	(77,672)
Interest	16,000	16,000	0
Transfers In	<u>223,707</u>	<u>223,527</u>	<u>(180)</u>
Total Revenues	687,879	610,027	(77,852)
<b>Expenditures</b>			
Principal & Interest - Pymt. Crosby Hall	81,700	83,060	1,360
Principal & Interest - ADN Building	152,588	152,003	(585)
Principal & Interest - Faculty Housing	6,450	6,270	(180)
Principal & Interest - CAPS Loan	52,181	52,182	1
Principal & Interest - Energy Management	100,757	100,757	0
Principal & Interest - Revenue Shortfall Note	79,172	0	(79,172)
Principal & Interest - Forrest County	170,565	146,220	(24,345)
Other Bond Costs	<u>1,000</u>	<u>1,000</u>	<u>0</u>
Total Expenditures	<u>644,413</u>	<u>541,492</u>	<u>(102,921)</u>
<b>Excess Revenues Over/(Under) Expenditures</b>	<u><u>43,466</u></u>	<u><u>68,535</u></u>	<u><u>25,069</u></u>

**Pearl River Community College  
Plant Funds  
Enlargement and Improvement Fund  
Capital Expenditures**

	<u>2005-2006</u>	<u>2006-2007</u>	<u>Increase (Decrease)</u>
<b>Revenues</b>			
County Tax Support			
Forrest	326,096	326,096	0
Jefferson Davis	24,108	24,108	0
Lamar	290,042	200,000	(90,042)
Marion	56,000	56,000	0
Pearl River	443,165	332,374	(110,791)
	<hr/>	<hr/>	<hr/>
Total County Tax Support	1,139,411	938,578	(200,833)
Reappropriate Funds	60,864	416,000	355,136
Interest Income	5,000	5,000	0
	<hr/>	<hr/>	<hr/>
Total Revenues	1,205,275	1,359,578	154,303
<b>Expenditures</b>			
Pearl River County Projects	244,000	244,000	0
Transfer Out - FCC Bond Project	116,500	116,500	0
Tennis Courts (PRCC Project)	0	141,000	141,000
ID Systems (P'ville & FCC)	25,000	0	(25,000)
Vehicles	60,000	60,000	0
Maintenance Equipment	45,000	45,000	0
Boiler Repair (FCC)	15,000	0	(15,000)
FCC Creek Project	25,000	25,000	0
Message Boards (P'ville & FCC)	88,300	0	(88,300)
Band Equip, Instruments, Uniforms	25,000	0	(25,000)
Learning Lab Computers - P'ville	27,475	27,475	0
FCC Library Books	7,000	7,000	0
HC Library Books	7,000	0	(7,000)
QEP Funds	100,000	184,850	84,850
Alumni House Carpeting	5,000	0	(5,000)
Wireless Equip P'ville	30,000	0	(30,000)
Faculty Housing Renovations	30,000	40,000	10,000
Masonry Shop Roof	25,000	0	(25,000)
White Coliseum Renovations	40,000	0	(40,000)
Athletic Complex; Restrooms, etc	35,000	45,000	10,000
Furniture - Cafe', Seal, FCC Class	150,000	150,000	0
President's Home Repairs	15,000	40,000	25,000
Tech Bldg Special Events Room	12,000	15,000	3,000
Huff Hall Repairs	10,000	20,000	10,000
Road & Building Signs	6,000	8,000	2,000
Kitchen Upgrades	10,000	0	(10,000)
Entrance Gates/Seal Hall Brick	17,000	17,000	0

**Pearl River Community College  
Plant Funds  
Enlargement and Improvement Fund  
Capital Expenditures**

	<u>2005-2006</u>	<u>2006-2007</u>	<u>Increase (Decrease)</u>
T-1 Lines	20,000	0	(20,000)
Crosby Hall Repairs (2nd Floor)	15,000	15,000	0
Science Lab - Hburg	0	34,732	34,732
Football Scoreboard	0	30,000	30,000
I.T. Racks, Batteries	0	47,325	47,325
I.T. Switches	0	31,696	31,696
Parking Area Project	0	15,000	15,000
Total Expenditures	<u>1,205,275</u>	<u>1,359,578</u>	<u>154,303</u>
<b>Excess Revenues Over Expenditures</b>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

**Pearl River Community College  
Plant Funds  
Construction Fund - Capital Improvements  
Active Projects**

	<u>2006-2007</u>
<b>Revenues</b>	
Proceeds from State Bond Funds	<u>3,100,000</u>
Total Revenues	3,100,000
<b>Expenditures</b>	
Courtyard Project	800,000
Street & Parking Construction Project	1,000,000
Lighting Project	300,000
Performing Arts Center Project	<u>1,000,000</u>
Total Expenditures	<u>3,100,000</u>
<b>Excess Revenues Over Expenditures</b>	<u><u>0</u></u>

# **FACILITIES PLAN**

## **FACILITIES PLAN**

Because of the devastation caused by Hurricane Katrina, the 2006-2007 Facilities Plan should be finalized during the 2006 Fall Semester.



**INTRODUCTION**  
**to**  
**PLANNING**  
**and**  
**EVALUATION**  
**at**  
**PEARL RIVER**  
**COMMUNITY COLLEGE**

# INTRODUCTION to PLANNING and EVALUATION

at

## PEARL RIVER COMMUNITY COLLEGE

The underlying philosophy that Pearl River Community College (PRCC) holds regarding institutional effectiveness is that its principal mission is that of a teaching/learning institution. The College has planning and evaluation processes that are broad-based and systematic with involvement at all levels. The strategic planning process at PRCC involves the formulation of the Mission Statement and Strategic Goals which serve as the foundation for all planning and evaluation at the College. The faculty and staff at Pearl River Community College realize that planning and evaluation are very important responsibilities. The planning and evaluation processes are continuous and provide assurance that the Mission Statement is being fulfilled, provide a method to measure performance, and provide documentation that improvements are being made as needed.

In the past, the Mission Statement and Strategic Goals have been reviewed annually by the Policy and Procedure Committee, which has representation from all areas of the College. In the spring of 2003, the President appointed a special committee composed of faculty, staff, administrators, student representatives, and community and alumni members to review them once again. Using historical data as a basis, this committee met, researched and reviewed data, and recommended a revised Mission Statement and Strategic Goals. The revised Mission Statement and Strategic Goals were presented to all College personnel and the community through email and other appropriate methods, and input was requested. After much discussion and review, several minor changes were made. Approval was received from the Policy and Procedure Committee, the President and the Administrative Council in May, and final approval was received from the Board of Trustees in June.

As included in the Institutional Effectiveness Planning and Evaluation Calendar, the Mission Statement and Strategic Goals are reviewed annually by members of the Planning and Effectiveness Committee, the Administrative Council, and the Board of Trustees and are included in various College publications (College catalog, student handbook, etc.). Internal Performance Indicators, standards to assist in determining if a Strategic Goal has been met, are written with the assistance of the Chief Planning Officer, the Institutional Research Specialist, and committees in order to assist with the documentation of progress and the development of new objectives and plans of action that should lead to even greater improvements. This provides more specific delineations for development of objectives and assessment methods at the divisional level where operational planning is performed. The composition of the working groups which develop divisional objectives is left to the discretion of the particular division or departmental administrator or chair. Operational plans are reviewed by members of the Institutional Effectiveness Committee who determine if the objectives are appropriate in relation to the College's Mission Statement and Strategic Goals and then transmitted to the College President and other appropriate administrators for final review and approval.

Each year as detailed in the Institutional Effectiveness Planning and Evaluation Calendar, institutional data and measurements are collected and reviewed by College committees, the Administrative Council, the President, and the Board of Trustees in order to determine the extent to which Pearl River Community College is achieving its Mission. Since the College's annual budget process is driven by the Mission Statement and the Strategic Goals, this compilation assists in determining the extent to which the College is fulfilling the Mission and the Strategic Goals and directly influences the preparation of the annual budget. When Internal Performance Indicators are reviewed and found to need additional effort before being met, strategies to improve the action plans are discussed, financial support is provided when budgets are considered, and the Strategic Plan and Internal Performance Indicators are updated. Requests for additional funds are identified on the appropriate Needs Assessment form and related to specific Strategic Goals. This procedure ensures that the PRCC Mission Statement and Strategic Goals continue to serve as the foundation for all planning and evaluation at the College. The President and Board of Trustees have final budget authority.

With this process followed annually, improvements are made based on the use of information from surveys, reports, and data. Progress is reported each year in documents that are available for review. These reports provide evidence of improvement and document that the College is achieving its Mission and Strategic Goals.



**RATIONALE**  
**for**  
**STRATEGIC GOALS**

## **RATIONALE FOR STRATEGIC GOALS**

In the spring of 2003, all faculty, staff, and administrators at Pearl River Community College (PRCC) were given an opportunity to participate in an analysis of the strengths and weaknesses of the College and the opportunities and threats facing the College. Approximately 27% of the population responded to a strengths, weaknesses, opportunities, and threats (SWOT) form sent by email.

After compiling the responses, a chart was prepared to present the items which received the greatest number of responses. (This chart can be found at the end of this section.) The information in the chart was shared with members of both the Strategic Objectives Committee and with the Administrative Council. The Strategic Objectives Committee, a group of faculty, staff, administrators, student representatives, and community and alumni members, met, researched and reviewed data, and recommended a revised Mission Statement and Strategic Goals. The revised Mission Statement and Strategic Goals were presented to all College personnel and the community through email and other appropriate methods, and input was requested. After much discussion and review, several minor changes were made. Approval was received from the Policy and Procedure Committee, the President, and the Administrative Council in May, and final approval was received from the Board of Trustees in June 2003. As can be seen by comparing the Mission Statement and Strategic Goals with the SWOT Analysis, the information received from the PRCC faculty, staff, administrators, and students was critical in determining the direction in which Pearl River Community College will move in the future.

Specifically, PRCC personnel indicated in the SWOT Analysis that the instructional programs offered to students are one of the strengths of the College and should be included in the goals to continue to place emphasis on the preparation that students receive in order to be successful when they transfer and/or enter the world of work. A concern regarding recruitment was viewed as both a weakness and a threat; therefore, it was determined that recruitment should be part of a goal that would also include retention. Emphasis was placed on this topic primarily because of the College's location in a district surrounded by a number of colleges and universities, all seeking expansion.

Although the faculty and staff were seen as strengths of the College, the loss of faculty was found to be a threat. Morale had been low because of funding/budget concerns and low salaries. Budget concerns had also led to deteriorating infrastructure, less emphasis on professional development, a greater need for renovations of facilities, and the employment of more adjunct faculty. With this in mind, a goal was proposed to include employment of qualified faculty and staff who would be compensated well and given the opportunity for professional development, along with the goal of providing facilities, technology, and support staff in order to improve student learning, enhance faculty and staff performance, augment community services, and make college services available via the Internet.

A need to improve and expand student services was identified, and a goal to provide quality student services to enhance the development of students was proposed. Lack of communication was also found to be a weakness; therefore, the improvement of communication was included as a Strategic Goal.

With at least three of the six counties in the PRCC district predicted to be among the fastest growing in the State, the opportunity for more partnerships with various businesses and industries was identified; therefore, a goal was recommended to provide workforce training programs that meet requirements of business, industry, educational, and public service agencies for basic skills, specific job skills, and technical skills training. In addition to expanding workforce training, a goal to provide access to college courses and programs using various instructional methods, including distance education, was determined to be needed.

In addition to the SWOT Analysis, during the spring of 2002 and the spring of 2004, administrative, instructional, and educational support services were also evaluated by the utilization of the Noel-Levitz Student Satisfaction Survey and the Institutional Priorities Survey. Subsequently, the PRCC Campus Climate Survey has been utilized to determine the perceptions of students in various service areas. These areas were included in the Strategic Goal regarding the quality of student services.

During the 2005-2006 school year, the Mission Statement and Strategic Goals were reviewed by numerous committees; however, no changes were made. Internal Performance Indicators, standards to assist in determining if a Strategic Goal has been met, were also reviewed, and several new Internal Performance Indicators were recommended and approved for evaluation purposes in 2006-2007. Since the College's annual budget process is driven by the Mission Statement and Strategic Goals, the compilation of instructional data and measurements assists in determining the extent to which the College is fulfilling the Mission and Strategic Goals and directly influences the preparation of the annual budget. The budget review process is in place with the Needs Assessment form being utilized by departments and divisions in order to ensure that the PRCC Mission Statement and Strategic Goals continue to serve as the foundation for all planning and evaluation at the College.

**PEARL RIVER COMMUNITY COLLEGE**  
**STRENGTHS, WEAKNESSES, OPPORTUNITIES, THREATS ANALYSIS**

<b>STRENGTHS</b>									
	POP - A (22)	POP - VT (20)	FCC - VT (15)	PS (9)	SS (10)	AC (16)			
Faculty/Staff	20	14	12	7	7	16			
Administration	6	-	-	-	-				
Student/Teacher Ratio	4	7	-	-	-	16			
Programs	4	7	7	-	-	16			
Cost	3	7	4	3	6	16			
Locations	-	-	11	10	3	16			
Equipment	-	9	-	-	-				
Placement	-	9	-	-	-				
Scholarships	-	-	-	-	-	16			
Community/Alumni Support	-	-	-	-	-	16			
<b>OPPORTUNITIES</b>									
Locations	9	-	2	-	-				
Program Expansion/New Funding Formula	6	-	6	5	4	16			
Distance Education	3	-	-	2	2				
Extracurricular Activities	3	-	-	-	-				
Growth	-	8	14	5	3	16			
Salary Improvement	-	6	-	-	-				
Placement	-	3	-	-	-				
Public Relations	-	3	-	-	-				
Expansion of Facilities	-	-	-	3	8	16			
Staff Association	-	-	-	-	2				
Partnerships	-	-	-	-	-	16			
Increase in Endowments	-	-	-	-	-	16			



**PEARL RIVER COMMUNITY COLLEGE**  
**STRENGTHS, WEAKNESSES, OPPORTUNITIES, THREATS ANALYSIS**

2003

<b>WEAKNESSES</b>	<b>POP - A (22)</b>	<b>POP - VT (20)</b>	<b>FCC - VT (15)</b>	<b>PS (9)</b>	<b>SS (10)</b>	<b>AC (16)</b>
Budget/Funding	7	-	4	-	-	16
Adjunct Faculty (too many)	6	-	-	-	-	
Increasing Student/Teacher Ratio	5	-	-	-	-	
Facilities (need upgrading, etc.)	7	-	-	4	-	16
Administration	3	13	5	-	-	
Recruitment	3	-	-	-	-	
Low Salary	-	19	-	-	8	-
Salary Scale	-	12	-	-	-	16
Weak Technical Support	-	6	-	-	-	
Student Advisement	-	3	-	-	-	
Student Services	-	-	12	4	-	
Lack of Cafeteria	-	-	4	-	-	
Morale	-	-	3	-	-	
Lack of Communication	-	-	-	7	3	
Limited Technology	-	-	-	4	-	
Unorganized Registration	-	-	-	-	4	
Lack of Student Center	-	-	-	-	4	
Lack of Professional Development	-	-	-	-	3	16
Customer Service Inconsistency	-	-	-	-	-	16
Lack of faculty, staff, student participation	-	-	-	-	-	16

PEARL RIVER COMMUNITY COLLEGE  
 STRENGTHS, WEAKNESSES, OPPORTUNITIES, THREATS ANALYSIS

THREATS	POP - A (22)	POP - VT (20)	FCC - VT (15)	PS (9)	SS (10)	AC (16)
Funding/Budget/Economy	10	5	13	3	2	16
Publicity (need to increase)	4	-	-	-	-	-
Low Salary	3	10	4	3	3	-
Recruitment (competition)	3	-	-	-	3	16
Losing Faculty	3	12	-	3	-	-
Poor Morale	-	4	-	-	-	16
Politics	-	3	-	-	-	-
Program Expansion (not meeting needs)	-	-	-	3	-	-
Telephone System	-	-	-	-	4	-
Deteriorating Infrastructure	-	-	-	-	-	16
Slow Response to Rapid Change	-	-	-	-	-	16
Transfer of Local Control	-	-	-	-	-	16

**MISSION STATEMENT  
and  
STRATEGIC GOALS**

## Mission Statement

Pearl River Community College is a public institution committed to providing quality educational and service opportunities for all who seek them.

## Strategic Goals

1. To prepare students to transfer and be successful in their studies at baccalaureate institutions and/or to be successful in careers for which they have been prepared.
2. To provide quality student services.
3. To provide access to college courses and programs using various instructional methods, including distance education.
4. To employ qualified faculty and staff, compensate them well, and provide opportunities for their professional development.
5. To provide facilities, technology, and support staff in order to improve student learning, enhance faculty and staff performance, augment community services, and make College services available via the Internet.
6. To improve communication among campus personnel and community members regarding the College goals, objectives, and activities.
7. To recruit and retain students from a diverse population.
8. To provide workforce training programs that meet requirements of business, industry, educational, and public service agencies for basic skills, specific job skills, and technical skills training.

**STRATEGIC GOALS**  
**and**  
**INTERNAL**  
**PERFORMANCE**  
**INDICATORS**

# **Goal 1: To prepare students to transfer and be successful in their studies at baccalaureate institutions and/or to be successful in careers for which they have been prepared.**

## **Commitment Statement:**

Pearl River Community College is committed to providing accredited programs that enable students to earn associate's degrees and certificates of proficiency, to transfer to bachelor's degree programs, to pass licensure examinations, and to gain employment in their chosen fields. Students completing these programs will express a high degree of satisfaction and will be successful in their careers and in their transfer programs.

## **Internal Performance Indicator 1**

Instructors in all academic, technical, and career education programs will be evaluated yearly by students, self-evaluations, and by supervisors. Results will be used to improve instruction.

## **Internal Performance Indicator 2**

A least 80% of Pearl River Community College classes carrying three or more semester hours of credit in the fall and spring will be delivered by full-time instructors.

## **Internal Performance Indicator 3**

One hundred percent (100%) of programs participating in program accreditation will receive full accreditation/reaccreditations in accordance with appropriate time schedules.

## **Internal Performance Indicator 4**

Six months after graduation, 65% of students who completed career and technical programs will be positively placed according to the State measurement definition.

## **Internal Performance Indicator 5**

Employers attending the Pearl River Community College Career Fairs will give Pearl River Community College students a satisfactory rating regarding employability.

## **Internal Performance Indicator 6**

The College will have an aggregate institutional passing rate of 80% for programs requiring licensure and certification examinations and each program will reflect a passing rate of 70% or better.

## **Internal Performance Indicator 7**

The cumulative grade point average of students at public universities in Mississippi who have transferred from Pearl River Community College will be higher than the cumulative grade point average of students at public universities in Mississippi who have transferred from all Mississippi public community colleges.

## **Internal Performance Indicator 8**

Analysis of student learning outcomes in courses included in the Quality Enhancement Plan will show improvement in comparison to student learning outcomes in similar courses not included in the Quality Enhancement Plan.

## **Goal 2: To provide quality student services.**

### **Commitment Statement:**

Pearl River Community College is committed to serving the needs of our student body by providing specialized services.

### **Internal Performance Indicator 1**

Students participating in campus climate surveys will indicate they are satisfied with the campus climate.

### **Internal Performance Indicator 2**

The Pearl River Community College Libraries will meet 80% of Association of College and Research Libraries guidelines by June 2009.

### **Internal Performance Indicator 3**

Students participating in campus climate surveys will indicate that they are satisfied with the advising and counseling services.

### **Internal Performance Indicator 4**

Students participating in campus climate surveys will indicate they are satisfied with the personal attention given by various offices on campus.

### **Internal Performance Indicator 5**

The library budget at Pearl River Community College will increase by at least a tenth of a percentage point each year until the nationally accepted standard of 6% of the education/general budget total has been reached.

### **Internal Performance Indicator 6**

Each student will be informed of the procedures to follow to seek accommodations for disability.

**Goal 3: To provide access to college courses and programs using various instructional methods, including distance education.**

**Commitment Statement:**

Pearl River Community College is committed to making its programs and services available to all who seek an education. Various instructional methods, including distance education and offsite instruction, will be utilized, and the College will provide reasonable accommodations to the students with developmental disabilities.

**Internal Performance Indicator 1**

Distance learning courses provided through the Mississippi Virtual Community College will increase by 10% for each year of the next two years.

**Internal Performance Indicator 2**

At least eighty percent (80%) of academic and technical courses carrying three or more credit hours will be taught using a combination of whole group lecture, small group work, and individual work within the class setting.

**Internal Performance Indicator 3**

Throughout the implementation of the Quality Enhancement Plan, mathematics classrooms will be enhanced through the increased use of instructional technology at a rate of at least two classrooms per year until all are enhanced.

**Internal Performance Indicator 4**

At least 10 classes will be offered at off-campus sites each semester.

**Internal Performance Indicator 5**

Each student will be informed of the procedures to follow to seek accommodations for disability.



**Goal 4: To employ qualified faculty and staff, compensate them well, and provide opportunities for their professional development.**

**Commitment Statement:**

Pearl River Community College will employ well-qualified faculty and staff, provide them with a competitive salary and benefit package, and invest in their professional development.

**Internal Performance Indicator 1**

Faculty salaries will rank among the top 50% of community colleges in Mississippi by 2009.

**Internal Performance Indicator 2**

At least 80% of Pearl River Community College classes carrying three or more semester hours of credit in the fall and spring will be delivered by full-time instructors.

**Internal Performance Indicator 3**

One hundred percent (100%) of faculty will be qualified according to accreditation requirements.

**Internal Performance Indicator 4**

At least 80% of faculty and professional staff will participate in annual faculty/staff professional development sessions.

**Internal Performance Indicator 5**

At least 80% of faculty and professional staff will participate in professional development activities annually in addition to faculty orientation sessions.

**Internal Performance Indicator 6**

At least 80% of support staff will participate in at least one annual staff development activity.

**Internal Performance Indicator 7**

Faculty and staff salaries will increase a minimum of 3% annually.

**Goal 5: To provide facilities, technology, and support staff in order to improve student learning, enhance faculty and staff performance, augment community services, and make college services available via the Internet.**

**Commitment Statement:**

Pearl River Community College is committed to providing the resources necessary for students and others served by the College to have successful educational experiences.

**Internal Performance Indicator 1**

Key service areas on campus will be enhanced through the use of technology on a steady, incremental basis.

**Internal Performance Indicator 2**

By the year 2008, at least 80% of monies collected through technology fees (distance learning fees, etc.) will be earmarked for use by Information Technology and Distance Education.

**Internal Performance Indicator 3**

Students participating in campus climate surveys will indicate that they are satisfied with the assistance given to them by support staff.

**Internal Performance Indicator 4**

The Master Facilities Plan will be implemented.

**Internal Performance Indicator 5**

Improvements will be made in telecommunications and Internet services.

**Internal Performance Indicator 6**

Budget support for the expansion of the Quality Enhancement Plan will continue each fiscal year at a minimum of 90 percent of the initial Quality Enhancement Plan budget amount.

**Internal Performance Indicator 7**

The Development Foundation will maintain or increase its annual fund contributions each year.

**Goal 6: To improve communication among campus personnel and community members regarding the College goals, objectives, and activities.**

**Commitment Statement:**

Pearl River Community College is committed to specific activities with the goal of improving communication.

**Internal Performance Indicator 1**

The campus community will be informed of activities through a weekly report and a computerized calendar.

**Internal Performance Indicator 2**

Planning documents for the College will be made available to the community by means of an updated website and various other methods.

**Internal Performance Indicator 3**

A general faculty meeting will be held at least once during each year.

**Internal Performance Indicator 4**

Departmental faculty meetings will be held at least once during each semester.

**Internal Performance Indicator 5**

At least one support staff meeting will be held each year.

**Internal Performance Indicator 6**

The Alumni Association will hold annual meetings in each county in the Pearl River Community College district.

## **Goal 7: To recruit and retain students from a diverse population.**

### **Commitment Statement:**

Pearl River Community College is committed to increasing the number and diversity of the student population and to helping students complete academic and career/technical programs through strong recruitment, retention, and transition programs.

### **Internal Performance Indicator 1**

All high schools in the Pearl River Community College district will be represented in the student body.

### **Internal Performance Indicator 2**

At least 80% of students who begin the semester will remain enrolled through the six-week period.

### **Internal Performance Indicator 3**

At least 80% of students enrolled through the six-week period will complete the semester.

### **Internal Performance Indicator 4**

Summer school enrollment will increase by 5% each summer.

### **Internal Performance Indicator 5**

Recruitment strategies will demonstrate an effort to recruit students from a diverse population.

### **Internal Performance Indicator 6**

Eighty percent (80%) of career and technical education students who are eligible for graduation will successfully complete their respective programs according to the State measurement definition.

### **Internal Performance Indicator 7**

Career and technical education programs will demonstrate a retention rate of 86% according to the State measurement definition.

### **Internal Performance Indicator 8**

At least 80% of those students who have earned less than sixteen semester hours of credit and are enrolled in at least twelve hours of academic course work after six weeks of any fall semester will be enrolled at the end of registration for the next fall semester.

### **Internal Performance Indicator 9**

The Hancock Center will increase total credit hours by at least 20% by Fall 2007.

**Goal 8: To provide workforce training programs that meet requirements of business, industry, educational, and public service agencies for basic skills, specific job skills, and technical skills training.**

**Commitment Statement:**

The Pearl River Community College Department of Workforce Education is committed to enabling businesses, industries, educational and public service organizations, and individuals in need of employability skills improvement to achieve their personal and organizational job performance goals.

**Internal Performance Indicator 1**

At least 60 training projects will be developed and delivered to businesses, industries, educational and public service entities.

**Internal Performance Indicator 2**

Each of Pearl River Community College's six counties will be served by at least one Adult Education Center.

**Internal Performance Indicator 3**

At least 8000 persons will be trained in the Workforce Education's training projects with businesses, industries, educational and public service customers annually.

**Internal Performance Indicator 4**

One hundred percent of those served by Workforce Education projects responding to the Legislative Accountability Report will indicate that their training objectives were met and they will continue to use the Center.

**Internal Performance Indicator 5**

The Lowery A. Woodall Advanced Technology Center will continue training operations in all of the following areas:

- Industrial Maintenance
- Spatial Technologies
- Computer Assisted Design
- Computer Applications Training
- CISCO Networking

and will add training in Commercial Drivers Licensing and Construction Trades.

(An Indicator similar to this was already in place. Due to the fact that the Advanced Technology Center is now occupied, the Indicator was reworded to specify activities that are planned for the facility.)

**INTERNAL  
PERFORMANCE  
INDICATOR  
TIMELINE  
and  
RESPONSIBILITY  
CHART**

2006-2009 Strategic Plan and Internal Performance Indicators

Timeline

Unless the terminology of the Indicator dictates a longer period of measurement, each Indicator, with the exception of Goal 2, Indicator 2, will be tracked for a period of three years at which time, the Indicators will be evaluated. If Indicators have been met, then a determination will be made whether to keep the Indicator or to replace the Indicator.

**Goal 1**

Indicator	'04-'05	'05-'06	'06-'07	'07-'08	'08-'09
1	████████████████████				
2	████████████████████				
3	████████████████████				
4	████████████████████				
5	████████████████████				
6	████████████████████				
7	████████████████████				
8			████████████████████		

**Goal 2**

Indicator	'04-'05	'05-'06	'06-'07	'07-'08	'08-'09
1	████████████████████				
2	████████████████████				
3	████████████████████				
4	████████████████████				
5		████████████████████			
6			████████████████████		

**Goal 3**

Indicator	'04-'05	'05-'06	'06-'07	'07-'08	'08-'09
1	████████████████████				
2	████████████████████				
3			████████████████████		
4	████████████████████				
5	████████████████████				

**Goal 4**

Indicator	'04-'05	'05-'06	'06-'07	'07-'08	'08-'09
1	████████████████████				
2	████████████████████				
3	████████████████████				
4	████████████████████				
5	████████████████████				
6	████████████████████				
7			████████████████████		

**Goal 5**

Indicator	'04-'05	'05-'06	'06-'07	'07-'08	'08-'09
1	████████████████████				
2	████████████████████				
3	████████████████████				
4	████████████████████				
5	████████████████████				
6			████████████████████		
7	████████████████████				

**Goal 6**

Indicator	'04-'05	'05-'06	'06-'07	'07-'08	'08-'09
1	████████████████████				
2	████████████████████				
3	████████████████████				
4	████████████████████				
5	████████████████████				
6	████████████████████				

**Goal 7**

Indicator	'04-'05	'05-'06	'06-'07	'07-'08	'08-'09
1	████████████████████				
2	████████████████████				
3	████████████████████				
4	████████████████████				
5	████████████████████				
6	████████████████████				
7	████████████████████				
8	████████████████████				

**Goal 8**

Indicator	'04-'05	'05-'06	'06-'07	'07-'08	'08-'09
1	████████████████████				
2	████████████████████				
3	████████████████████				
4	████████████████████				
5	████████████████████				

## Internal Performance Indicator Responsibility Chart

Persons Responsible for Indicators			
Goal	Indicator	Dr. John A. Grant, Jr. Vice President for Instruction	Dr. Cecil Burt Dean of Forrest County Center
1 Dr. John A. Grant, Jr. Vice President for Instruction	1	Dr. John A. Grant, Jr. Vice President for Instruction	Dr. Cecil Burt Dean of Forrest County Center
	2	Dr. John A. Grant, Jr. Vice President for Instruction	Mr. Don Welsh Director of Poplarville Career and Technical Education Programs
	3	Dr. John A. Grant, Jr. Vice President for Instruction	Dr. Cecil Burt Dean of Forrest County Center
	4	Dr. Ann Moore Placement Director/Career and Technical Counselor	Mr. Don Welsh Director of Poplarville Career and Technical Education Programs
	5	Dr. Ann Moore Placement Director/Career and Technical Counselor	Dr. Joe Wesley Career and Technical Counselor
	6	Dr. John A. Grant, Jr. Vice President for Instruction	Dr. Joe Wesley Career and Technical Counselor
	7	Dr. John A. Grant, Jr. Vice President for Instruction	Dr. Cecil Burt Dean of Forrest County Center
	8	Ms. Jennifer Seal QEP Director	Mr. Don Welsh Director of Poplarville Career and Technical Education Programs
			Dr. Martha Lou Byrd Smith Institutional Research Specialist



Goal		Indicator		Persons Responsible for Indicators	
2	Dr. Adam Breeerwood Dean of Student Services	1	Dr. Martha Lou Byrd Smith Institutional Research Specialist	Dr. Adam Breeerwood Dean of Student Services	
		2	Ms. Jeanne Dyar Director of College Libraries		
		3	Dr. Martha Lou Byrd Smith Institutional Research Specialist	Dr. Adam Breeerwood Dean of Student Services	
		4	Dr. Martha Lou Byrd Smith Institutional Research Specialist	Dr. Adam Breeerwood Dean of Student Services	
		5	Ms. Jeanne Dyar Director of College Libraries		
		6	Dr. John A. Grant, Jr. Vice President for Instruction	Dr. Cecil Burt Dean of Forrest County Center	Mr. Don Welsh Director of Poplarville Career and Technical Education Programs

Persons Responsible for Indicators		
Goal	Indicator	
3 Dr. John A. Grant, Jr. Vice President for Instruction	1	Ms. Janice Poole Director of Extended Education
	2	Dr. Martha Lou Byrd Smith Institutional Research Specialist
	3	Ms. Jennifer Seal QEP Director
	4	Ms. Janice Poole Director of Extended Education
	5	Dr. John A. Grant, Jr. Vice President for Instruction
		Dr. Cecil Burt Dean of Forrest County Center
		Mr. Don Welsh Director of Poplarville Career and Technical Education Programs

Goal	Indicator	Persons Responsible for Indicators		
4 Ms. Brenda Wells Chair Professional Development Committee	1	Mr. Roger Knight Dean of Business Services		
	2	Dr. John A. Grant, Jr. Vice President for Instruction		
	3	Dr. John A. Grant, Jr. Vice President for Instruction	Dr. Cecil Burt Dean of Forrest County Center	Mr. Don Welsh Director of Poplarville Career and Technical Education Programs
	4	Dr. Becky Askew Chief Planning Officer		
	5	Dr. John A. Grant, Jr. Vice President for Instruction	Dr. Cecil Burt Dean of Forrest County Center	Mr. Don Welsh Director of Poplarville Career and Technical Education Programs
	6	Dr. Becky Askew Chief Planning Officer		
	7	Mr. Roger Knight Dean of Business Services		

Goal	Indicator	Persons Responsible for Indicators
5 Dr. William Lewis President	1	Mr. Steve Howard Chief Technology Officer
	2	Mr. Roger Knight Dean of Business Services
	3	Dr. Martha Lou Byrd Smith Institutional Research Specialist
	4	Dr. William Lewis President
	5	Mr. Steve Howard Chief Technology Officer
	6	Mr. Steve Howard Chief Technology Officer
	7	Ms. Jennifer Seal QEP Director
		Mr. Roger Knight Dean of Business Services
		Ms. Donna Lee Director, Development Foundation/Alumni Affairs

**Persons Responsible for Indicators**

Goal	Indicator	Persons Responsible for Indicators		
<p>6 Dr. William Lewis President</p>	1	Mr. Chuck Abadie Director of Public Relations		
	2	Dr. Becky Askew Chief Planning Officer		
	3	Dr. John A. Grant, Jr. Vice President for Instruction	Dr. Cecil Burt Dean of Forrest County Center	Mr. Don Welsh Director of Poplarville Career and Technical Education Programs
	4	Dr. John A. Grant, Jr. Vice President for Instruction	Dr. Cecil Burt Dean of Forrest County Center	Mr. Don Welsh Director of Poplarville Career and Technical Education Programs
	5	Dr. Becky Askew Chief Planning Officer		
	6	Ms. Donna Lee Director, Development Foundation/Alumni Affairs		

Goal	Indicator	Persons Responsible for Indicators	
7 Dr. Adam Breerwood Dean of Student Services	1	Dr. Barbara Gandy Director of Recruitment and Orientation	
	2	Dr. Barbara Gandy Director of Recruitment and Orientation	
	3	Dr. Adam Breerwood Dean of Student Services	
	4	Dr. Adam Breerwood Dean of Student Services	
	5	Dr. Barbara Gandy Director of Recruitment and Orientation	
	6	Dr. Ann Moore Placement Director/Career and Technical Counselor	Dr. Joe Wesley Career and Technical Counselor
	7	Dr. Ann Moore Placement Director/Career and Technical Counselor	Dr. Joe Wesley Career and Technical Counselor
	8	Dr. Martha Lou Byrd Smith Institutional Research Specialist	

Goal	Indicator	Persons Responsible for Indicators
8 Mr. Scott Alsobrooks Director of Workforce Development Center	1	Mr. Scott Alsobrooks Director of Workforce Development Center
	2	Mr. Scott Alsobrooks Director of Workforce Development Center
	3	Mr. Scott Alsobrooks Director of Workforce Development Center
	4	Mr. Scott Alsobrooks Director of Workforce Development Center
	5	Mr. Scott Alsobrooks Director of Workforce Development Center