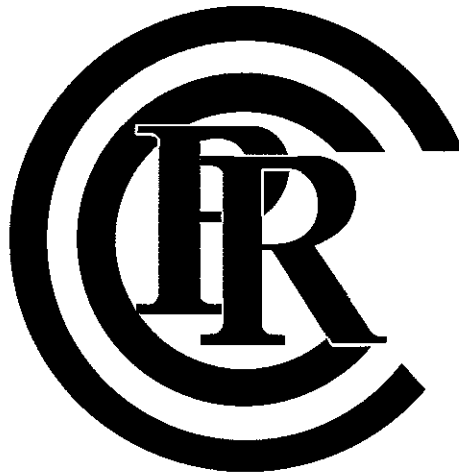


**STRATEGIC PLAN
and
INTERNAL PERFORMANCE INDICATORS**

2007 - 2010



**PEARL RIVER
COMMUNITY COLLEGE**

**POPLARVILLE - HATTIESBURG
MISSISSIPPI**

**STRATEGIC PLAN
and
INTERNAL PERFORMANCE INDICATORS**

2007 - 2010

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**PRESIDENT'S
LETTER**



PEARL RIVER COMMUNITY COLLEGE

MISSISSIPPI'S PIONEER COMMUNITY COLLEGE

TO: PRCC Employees

FROM:  William Lewis
President

DATE: February 2007

RE: Strategic Plan and Internal Performance Indicators

Pearl River Community College (PRCC) has the status of being the first two-year public institution of higher learning in Mississippi, and, therefore, is unique among the fifteen public community and junior colleges in the State. As can be seen by reviewing this document, PRCC continues to place the needs of students first, to provide quality programs and services, and to build the PRCC family. The College's efforts to expand and improve our academic, career, technical, and workforce education programs are strongly supported by the Board of Trustees as exemplified by the Board's commitment to the improvement of our facilities, personnel, and programs.

With the growth of enrollment in our college, we must continue to plan for the future of our institution. The Strategic Plan allows us to measure our success against the established Internal Performance Indicators and assists us in determining our measures of strengths and weaknesses; therefore, it is critical that all of us are involved in the work that is inherent in the development and maintenance of the Strategic Plan. We must ensure that the educational programs and accompanying services that we provide are of the highest quality and that they meet or exceed our indicators of success. This process of planning and evaluation is an on-going effort.

As documented by the Strategic Plan and Internal Performance Indicators, Pearl River Community College continues to serve an important leadership role in the State. We must plan to continue to provide quality educational opportunities for all the citizens of South Mississippi.

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, 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 1969 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. The Hancock Center reopened in late 2006. The Lowery A. Woodall Advanced Technology Center opened in Hattiesburg in October 2004.

Although the College has made a dramatic recovery from the extensive damage due to Hurricane Katrina, it continues to suffer the losses of M.R. White Coliseum and Moody Hall Auditorium. 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 2007-2008

	<u>2006-2007</u>	<u>% Total</u>	<u>2007-2008</u>	<u>% Total</u>	<u>Increase (Decrease)</u>
Revenues					
Student Fees	8,102,890	30.6%	8,232,863	28.7%	129,973
County Support	1,736,190	6.6%	2,359,968	8.2%	623,778
State Support	13,007,457	49.2%	15,368,750	53.6%	2,361,293
Federal Support	249,856	0.9%	530,083	1.8%	280,227
Private Gifts, Grants, and Contracts	205,000	0.8%	205,000	0.7%	0
Investment Income	180,000	0.7%	180,000	0.6%	0
Sales and Svc of Educ Activities	118,070	0.4%	163,430	0.6%	45,360
Other Sources	2,854,421	10.8%	1,636,623	5.7%	(1,217,798)
Total Revenues	<u>26,453,884</u>	<u>100.0%</u>	<u>28,676,717</u>	<u>100.0%</u>	<u>2,222,833</u>
Expenditures					
Instructional - Academic	8,265,336	31.2%	9,052,966	31.6%	787,630
Instructional - Career Tech	4,956,231	18.7%	5,411,899	18.9%	455,668
Instructional - Support	876,046	3.3%	1,012,894	3.5%	136,848
Student Services	3,273,344	12.4%	3,485,766	12.2%	212,422
Institutional Support	5,679,139	21.5%	5,914,549	20.6%	235,410
Operation of Plant	3,403,788	12.9%	3,798,643	13.2%	394,855
Total Expenditures	<u>26,453,884</u>	<u>100.0%</u>	<u>28,676,717</u>	<u>100.0%</u>	<u>2,222,833</u>

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

	<u>2006-2007</u>	<u>2007-2008</u>	<u>Increase (Decrease)</u>
Educational Revenues			
Student Fees			
Academic			
Full Time Tuition - IS	2,676,240	2,279,170	(397,070)
Part Time Tuition - IS	1,369,860	987,300	(382,560)
Full Time Tuition - OS	76,140	124,934	48,794
Part Time Tuition - OS	27,540	46,274	18,734
Virtual Community College Tuition	325,584	624,120	298,536
Night Class Tuition	750,000	1,035,375	285,375
Full Time Fees - OS	100,800	194,397	93,597
Part Time Fees - OS	22,000	79,100	57,100
Graduation Fees	20,657	10,247	(10,410)
Lab Fees	171,027	176,895	5,868
Technology Fee	153,225	169,845	16,620
Registration Fee	153,225	169,807	16,582
Other Fees	2,100	49,435	47,335
Total Academic	5,848,398	5,946,899	98,501
Vocational			
Full Time Tuition - IS	320,760	249,279	(71,481)
Part Time Tuition - IS	42,330	36,221	(6,109)
Full time Tuition - OS	4,000	3,240	(760)
Part Time Tuition - OS	0	3,870	3,870
Night Class Tuition	0	0	0
Full Time Fees - OS	10,000	4,796	(5,204)
Part Time Fees - OS	0	4,500	4,500
Program and Course Fees	52,000	52,253	253
Continuing Education Fees	0	0	0
Graduation Fees	3,177	7,880	4,703
Technology Fee	12,075	10,600	(1,475)
Registration Fee	12,075	10,600	(1,475)
Other Fees - Nursing Assistant Program	61,500	37,500	(24,000)
Total Vocational	517,917	420,739	(97,178)
Technical			
Full Time Tuition - IS	1,078,920	1,054,967	(23,953)
Part Time Tuition - IS	220,830	212,067	(8,763)
Full time Tuition - OS	11,340	19,440	8,100
Part Time Tuition - OS	0	4,214	4,214
Night Class Tuition	37,958	51,443	13,485
Full Time Fee - OS	11,510	28,776	17,266

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

	<u>2006-2007</u>	<u>2007-2008</u>	Increase (Decrease)
Part Time Fees - OS	0	5,697	5,697
Virtual Community College Tuition	28,728	85,505	56,777
Program and Course Fees	182,738	231,499	48,761
Graduation Fees	6,500	10,798	4,298
Technology Fee	44,500	48,085	3,585
Registration Fee	44,500	48,065	3,565
Total Technical	1,667,524	1,800,556	133,032
Other Student Fees			
Orientation	23,561	17,081	(6,480)
Transcripts	7,000	9,033	2,033
ACT/GED Testing	22,490	29,254	6,764
ID Card Fees	6,000	3,341	(2,659)
Deferment Fees	10,000	5,960	(4,040)
Total Other Student Fees	69,051	64,669	(4,382)
Total Student Fees	8,102,890	8,232,863	129,973
General Revenues			
County Support			
Forrest	540,000	550,378	10,378
Hancock	0	500,000	500,000
Jefferson Davis	94,190	94,190	0
Lamar	435,000	435,000	0
Marion	252,000	257,400	5,400
Pearl River	415,000	523,000	108,000
Total County Support	1,736,190	2,359,968	623,778
State Support			
General			
General Appropriations	6,737,767	9,225,448	2,487,681
Health Insurance	1,127,719	1,408,128	280,409
Technology Appropriation	203,859	205,500	1,641
Rural Health Corp Appropriation	72,545	73,743	1,198
One Stop Career Center	300,000	300,000	0
Advanced Tech Center	150,000	150,000	0
EEF	2,210,131	2,216,168	6,037
Other State Revenue			
Vocational Salary Reimbursement	2,008,073	1,719,750	(288,323)
Vocational Equip. Reimbursement	78,000	27,413	(50,587)

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

	<u>2006-2007</u>	<u>2007-2008</u>	<u>Increase (Decrease)</u>
Industrial Training	31,363	42,600	11,237
State Grants - Other	88,000	0	(88,000)
Total State Support	13,007,457	15,368,750	2,361,293
Federal Support			
Vocational Program Reimbursement	174,856	143,000	(31,856)
Vocational Program Salary Reimb Other	16,000	328,083	312,083
Recovery of Admin Costs	59,000	59,000	0
Total Federal Support	249,856	530,083	280,227
Private Gifts, Grants and Contracts			
Outside Scholarships	205,000	205,000	0
Investment Income			
Interest Income	180,000	180,000	0
Sales & Services of Educational Activities			
Child Care Revenue	34,700	37,093	2,393
Wellness Center Usage Fees	15,500	30,264	14,764
Gate Receipts	15,000	29,841	14,841
Season Ticket Sales	420	1,292	872
Ad Sales	600	3,450	2,850
Program Sales	600	1,513	913
Barbering Revenue	2,700	1,827	(873)
Cosmetology Revenue	2,600	9,618	7,018
CD Annuals	13,650	17,692	4,042
Vending	10,000	4,719	(5,281)
Vo-Tech Service Income	20,300	24,403	4,103
Drama Ticket Sales	2,000	1,718	(282)
Total Sales & Svc of Ed Activities	118,070	163,430	45,360
Other Sources			
Library Fines	2,900	1,305	(1,595)
Traffic Violations	23,000	48,471	25,471
Parking Permits	20,000	33,142	13,142
Other Income	35,776	60,193	24,417
Due from Foundation	17,691	17,691	0
Miscellaneous Income	2,000	307	(1,693)
Community Disaster Loan Funding	2,000,000	1,000,000	(1,000,000)
Reappropriation of FY 2006 Funds	452,954	0	(452,954)

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

	<u>2006-2007</u>	<u>2007-2008</u>	<u>Increase (Decrease)</u>
Cash Short/Over	<u>100</u>	<u>100</u>	<u>0</u>
Total Other Sources	2,554,421	1,161,209	(1,393,212)
Transfers In	300,000	475,414	175,414
Total Educational and General Revenues	<u>26,453,884</u>	<u>28,676,717</u>	<u>2,222,833</u>

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

	<u>2006-2007</u>	<u>2007-2008</u>	<u>Increase (Decrease)</u>
Salaries	14,813,956	16,048,999	1,235,043
Fringe Benefits	4,121,526	4,580,283	458,757
Work Study Salaries	100,000	120,000	20,000
Postage	71,056	71,531	475
Telephone	132,703	132,703	0
Printing and Reproduction Service	46,741	51,041	4,300
Repairs and Maintenance	132,381	135,854	3,473
Service Contracts on Equipment	393,227	455,122	61,895
Utilities			
Electricity	766,695	766,695	0
Gas	315,901	315,901	0
Water	79,453	79,453	0
Waste Disposal	29,079	29,079	0
Equipment and Other Rentals	248,823	278,823	30,000
Insurance	1,318,817	1,061,899	(256,918)
Professional Fees	367,172	487,082	119,910
Medical Services	10,892	10,892	0
Other Contractual Services	44,800	44,800	0
Advertising	54,662	74,662	20,000
Legal and Membership Dues	77,656	78,684	1,028
Educational Supplies	270,209	288,283	18,074
Office Supplies	103,834	110,322	6,488
Building and Construction Supplies	111,068	142,075	31,007
Janitorial Supplies	76,200	82,920	6,720

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

	2006-2007	2007-2008	Increase (Decrease)
Automotive Supplies	12,822	12,822	0
Landscaping Supplies	17,961	17,961	0
Gas, Oil, and Deisel	44,100	44,100	0
Computer Software	39,853	42,722	2,869
Other Supplies	127,192	145,243	18,051
Printing and Binding Supplies	3,422	3,422	0
Scholarships	1,414,042	1,414,042	0
Vehicle Tags, Taxes, Etc.	1,683	1,683	0
Bad Debts (Student Accts Receivable)	51,303	51,303	0
Miscellaneous Expense	13,000	13,000	0
Meal Expense	79,276	91,494	12,218
Uniforms	92,070	45,257	(46,813)
Medical Supplies	7,729	8,000	271
Minor Equipment	46,479	53,864	7,385
In State Travel	295,326	309,562	14,236
Out of State Travel	76,573	84,875	8,302
Equipment	144,282	295,848	151,566
State 100% Reimburseable Equipment	78,000	355,496	277,496
Library Books	107,920	107,920	0
Transfers Out	114,000	131,000	17,000
Total Expenditures by Object	26,453,884	28,676,717	2,222,833

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

	<u>2006-2007</u>	<u>2007-2008</u>	<u>Increase (Decrease)</u>
Academic Instruction			
Poplarville			
Vice President of Instruction	884,346	858,799	(25,547)
QEP	173,026	209,512	36,486
Theatre	9,153	13,253	4,100
Communications	188,647	203,017	14,370
String of Pearls	38,467	40,056	1,589
Art	92,786	101,500	8,714
Band	386,844	352,853	(33,991)
Chorus	188,881	179,553	(9,328)
Music	270,472	354,793	84,321
Wellness Center	492,865	498,599	5,734
Associate Degree Nursing	1,617,546	1,957,882	340,336
Business	156,984	164,026	7,042
Mathematical Sciences	633,852	674,578	40,726
Sciences	779,822	803,720	23,898
English	587,023	646,122	59,099
Reading	33,412	41,213	7,801
Criminal Justice	52,311	53,335	1,024
Foreign Language	70,917	74,238	3,321
Social Sciences	646,367	681,069	34,702
Journalism	3,295	3,295	0
Total Academic Instruction - Poplarville	7,307,016	7,911,413	604,397
Forrest County			
Communications	41,093	43,305	2,212
QEP	0	74,336	74,336
Art	7,137	7,137	0
Music	16,593	16,593	0
Health and Physical Education	7,501	7,501	0
Business	10,705	10,705	0
Mathematical Sciences	220,856	230,800	9,944
Sciences	247,461	234,543	(12,918)
English	134,558	138,091	3,533
Reading	18,614	18,614	0
Criminal Justice	7,137	57,466	50,329
Foreign Language	7,136	7,136	0
Social Sciences	81,481	142,511	61,030

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

	<u>2006-2007</u>	<u>2007-2008</u>	<u>Increase (Decrease)</u>
Total Academic Instruction - Forrest County	800,272	988,738	188,466
Hancock Center			
Health and Physical Education	772	772	0
Art	1,785	1,785	0
Music	3,568	3,568	0
Business	5,353	5,353	0
Mathematical Sciences	18,377	18,377	0
English	87,394	18,378	(69,016)
Reading	3,568	3,568	0
Social Sciences	37,231	101,014	63,783
Total Academic Instruction - Hancock Center	158,048	152,815	(5,233)
Total Academic Instruction	8,265,336	9,052,966	787,630
Career Technical Instruction			
Poplarville			
Director's Office	385,170	398,873	13,703
Auto Mechanics	103,171	110,762	7,591
Electricity	124,672	132,530	7,858
Construction Engineering Technology	47,257	49,935	2,678
Masonry	52,905	55,547	2,642
Heating, Air Conditioning and Refrigeration	45,477	92,141	46,664
Cosmetology	61,365	64,349	2,984
Barbering	55,514	58,190	2,676
Machine Shop	65,788	68,970	3,182
Welding	69,391	72,214	2,823
Licensed Practical Nursing	127,456	142,735	15,279
Commercial Truck Driving	102,659	106,136	3,477
Web Design Technology	70,481	46,747	(23,734)
Business & Office Technology	399,051	303,122	(95,929)
Computer Technology	131,100	140,396	9,296
Marketing & Management	101,475	108,075	6,600
Computer Networking Support Tech	95,297	99,709	4,412
Child Development	118,008	123,104	5,096
Child Development Lab	53,363	58,035	4,672
Automated Manufacturing	99,495	90,267	(9,228)

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

	<u>2006-2007</u>	<u>2007-2008</u>	<u>Increase (Decrease)</u>
Electronics	97,529	103,079	5,550
Drafting & Design	116,024	122,864	6,840
Aviation Maintenance	79,595	80,614	1,019
Truck Driver Testing	8,327	8,327	0
100% Equipment Reimbursed by State	<u>78,000</u>	<u>355,496</u>	<u>277,496</u>
 Total Career Technical Instruction Poplarville	 2,688,570	 2,992,217	 303,647
Forrest County			
Director's Office	338,804	390,644	51,840
Heating, Air Conditioning and Refrigeration	60,242	64,626	4,384
Welding	54,121	62,980	8,859
Licensed Practical Nursing	187,348	210,169	22,821
Business & Office Technology	81,125	88,181	7,056
Banking and Finance	1,785	1,785	0
Computer Servicing Technology	47,487	49,845	2,358
Electronics	48,592	56,151	7,559
Allied Health Programs			
Dental Assisting	105,492	110,696	5,204
Surgical Technician	127,026	135,939	8,913
Nursing Assistant	55,825	58,605	2,780
Nursing Aide Competency Testing	3,926	3,944	18
Physical Therapist Assistant	231,096	246,162	15,066
Medical Lab Tech	125,365	131,590	6,225
Respiratory Therapy Tech	213,039	184,480	(28,559)
Dental Hygiene	261,557	283,345	21,788
Occupational Therapy	172,979	181,106	8,127
X-Ray Technology	<u>147,688</u>	<u>155,270</u>	<u>7,582</u>
 Total Career Technical Instruction Hattiesburg	 2,263,497	 2,415,518	 152,021
Hancock Center			
Child Development	<u>4,164</u>	<u>4,164</u>	<u>0</u>
 Total Career Technical Instruction	 4,956,231	 5,411,899	 455,668
Instructional Support Library and Learning Lab			
Poplarville	667,926	701,690	33,764
Forrest County	<u>208,120</u>	<u>311,204</u>	<u>103,084</u>

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

	<u>2006-2007</u>	<u>2007-2008</u>	<u>Increase (Decrease)</u>
Total Instructional Support Library	876,046	1,012,894	136,848
Student Services			
Dean's Office	154,889	162,841	7,952
Admissions	229,752	240,996	11,244
Financial Aid	343,636	377,401	33,765
Academic Counselors - Poplarville	148,682	199,448	50,766
Academic Counselors - Hattiesburg	81,213	88,496	7,283
Career Tech Counselors - Poplarville	209,112	214,060	4,948
Career Tech Counselors - Hattiesburg	287,921	293,705	5,784
ACT/GED Testing Service	35,151	35,151	0
Student Publications	15,007	15,007	0
Athletic Director	268,382	272,877	4,495
Athletic Medical Supplies	10,000	10,539	539
Phi Theta Kappa	5,583	5,583	0
Football	420,900	447,742	26,842
Golf	21,787	23,382	1,595
Men's Basketball	132,414	134,616	2,202
Women's Basketball	114,475	120,490	6,015
Men's Baseball	142,286	146,105	3,819
Women's Softball	67,954	72,478	4,524
Tennis	34,250	48,558	14,308
Men's Soccer	60,924	63,206	2,282
Women's Soccer	61,969	64,244	2,275
Recruitment	213,833	227,033	13,200
Parade of Beauties	950	950	0
Cheerleaders	30,572	32,072	1,500
Homecoming	8,647	8,647	0
Game Room	21,079	22,109	1,030
Student Intramurals	42,506	34,160	(8,346)
Student Activities	59,248	68,590	9,342
School Nurse	45,423	50,481	5,058
Student Counsel	4,799	4,799	0
Total Student Services	3,273,344	3,485,766	212,422
Institutional Support			

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

	<u>2006-2007</u>	<u>2007-2008</u>	<u>Increase (Decrease)</u>
Board of Trustees	15,530	15,530	0
Office of the President	291,905	324,088	32,183
Business Office	495,735	520,996	25,261
Business Office - Forrest County	30,301	25,025	(5,276)
Information Technology	864,438	983,521	119,083
Alumni-Foundation Office	208,021	214,488	6,467
Grants & Research Office	36,030	36,030	0
ADA Office/Disability Services	67,386	81,724	14,338
Director Hancock County Center	127,604	124,696	(2,908)
Workforce Development Center	440,379	466,350	25,971
General Administration	1,728,152	1,471,234	(256,918)
Public Relations and Printing	338,648	378,634	39,986
Post Office	6,593	6,955	362
Transfers to Grants and Restricted Funds	114,000	131,000	17,000
Reserve for Unexpected Expenditures		0	0
Bad Debts (Student Accounts)	51,303	51,303	0
Campus Security (Poplarville)	347,006	437,820	90,814
Campus Security (Hattiesburg)	109,058	158,432	49,374
Institutional Research	89,445	81,391	(8,054)
Extended Education/Distance Learning	138,191	210,825	72,634
Planning and Research	179,414	194,507	15,093
Total Institutional Support	5,679,139	5,914,549	235,410
Operation of Plant			
Poplarville			
Janitorial	494,662	577,508	82,846
Building Maintenance	741,938	938,251	196,313
Grounds	250,089	300,201	50,112
Utilities and Telephone	1,002,348	1,002,348	0
Other Transportation	159,870	163,822	3,952
Total Operation of Plant - Poplarville	2,648,907	2,982,130	333,223
Forrest County			
Janitorial	147,572	163,104	15,532
Building Maintenance	91,322	130,785	39,463
Grounds	25,793	25,793	0
Utilities	249,010	249,010	0

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

	<u>2006-2007</u>	<u>2007-2008</u>	<u>Increase (Decrease)</u>
Transportation	838	838	0
Total Operation of Plant - Forrest County	514,535	569,530	54,995
Advanced Technology Center			
Janitorial	57,526	60,803	3,277
Building Maintenance	10,000	10,000	0
Grounds	15,000	15,000	0
Utilities	88,100	88,100	0
Total Operation of Plant - Advanced Tech Ctr	170,626	173,903	3,277
Hancock Center			
Janitorial	9,200	12,560	3,360
Building Maintenance	45,920	45,920	0
Utilities	14,600	14,600	0
Total Operation of Plant - Hancock Center	69,720	73,080	3,360
Total Operation of Plant	3,403,788	3,798,643	394,855
Total Unrestricted Current Fund Expenditures	<u>26,453,884</u>	<u>28,676,717</u>	<u>2,222,833</u>

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

	<u>2006-2007</u>	<u>2007-2008</u>	<u>Increase (Decrease)</u>
Revenues			
Food Service			
Food Sales	185,000	72,776	(112,224)
Meal tickets	1,176,000	1,176,000	0
Sales to college	85,000	193,803	108,803
	<hr/>	<hr/>	<hr/>
Total Food Service	1,446,000	1,442,579	(3,421)
Residential Facilities			
Room Rentals	1,313,200	1,352,436	39,236
Miscellaneous	500	0	(500)
	<hr/>	<hr/>	<hr/>
Total Residential Facilities	1,313,700	1,352,436	38,736
Bookstore (Pearl River and Forrest County)			
Book Sales	1,762,500	1,868,165	105,665
Merchandise Sales	500,000	585,522	85,522
Non-Taxable Sales	1,200	5,000	3,800
Other Income	6,000	5,000	(1,000)
	<hr/>	<hr/>	<hr/>
Total Bookstore	2,269,700	2,463,687	193,987
Total Auxiliary Revenues	5,029,400	5,258,702	229,302
Expenditures			
Food Service			
Contract Cost	1,034,880	866,831	(168,049)
Postage and Freight	300	200	(100)
Equipment Rental	500	500	0
Repairs	5,000	5,000	0
Other Supplies	1,000	500	(500)
Meal Expense	1,000	500	(500)
	<hr/>	<hr/>	<hr/>
Total Food Service	1,042,680	873,531	(169,149)
Residential Facilities			
Salaries	155,429	162,600	7,171

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

	<u>2006-2007</u>	<u>2007-2008</u>	<u>Increase (Decrease)</u>
Staff Benefits	74,654	78,278	3,624
Maintenance Supplies	15,000	49,551	34,551
Scholarships	45,000	45,000	0
Utilities (Cable)	50,000	50,000	0
Repairs	15,000	53,856	38,856
Professional Fees	2,900	0	(2,900)
Meal Expense	3,500	4,196	696
Minor Equipment	0	500	500
Debt Reserve	0	141,884	141,884
Bond Obligation	539,985	701,890	161,905
Total Residential Facilities	901,468	1,287,755	386,287
Bookstore (Pearl River and Forrest County)			
Salaries	196,609	200,600	3,991
Fringe Benefits	72,686	75,730	3,044
Book Purchases	1,410,000	1,567,426	157,426
Book Buy Back Purchases	43,000	2,000	(41,000)
Merchandise Purchases	300,000	300,000	0
Postage and Freight	4,000	4,000	0
Repairs	500	500	0
Office Supplies	5,000	5,000	0
Minor Equipment	500	500	0
Equipment Rental	1,500	1,500	0
Dues and Subscriptions	75	75	0
Travel	2,000	2,500	500
Meal Expense	1,000	2,000	1,000
Sales Tax	35,420	35,420	0
POS Equipment Lease	36,000	36,000	0
Transfer to Unrestricted Current Funds	300,000	475,414	175,414
Work-Study Salaries	5,000	5,000	0
Total Bookstore	2,413,290	2,713,665	300,375
Total Auxiliary Expenditures	<u>4,357,438</u>	<u>4,874,951</u>	<u>517,513</u>
Excess Revenues Over/(Under) Expenditures	<u>671,962</u>	<u>383,751</u>	<u>(288,211)</u>

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

	<u>2006-2007</u>	<u>2007-2008</u>	<u>Increase (Decrease)</u>
Revenues			
PELL Grants	6,400,000	6,400,000	0
Supplemental Grants	130,000	146,628	16,628
State Student Incentive Grants	288,774	290,000	1,226
Total Revenues	<u>6,818,774</u>	<u>6,836,628</u>	<u>17,854</u>
Expenditures			
Payment to General Fund for Student Accts	4,432,203	4,442,199	9,996
Payment to Students	2,386,571	2,394,429	7,858
Total Expenditures	<u>6,818,774</u>	<u>6,836,628</u>	<u>17,854</u>
Excess Revenues Over Expenditures	<u>0</u>	<u>0</u>	<u>0</u>

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

	<u>FY 2007</u>	<u>Proposed FY 2008</u>	<u>Increase (Decrease)</u>
Revenues			
ABE/GED - Federal	403,971	403,971	0
WIN Job Center	58,360	58,360	0
NASA	132,491	145,730	13,239
SMPDD/WIA	118,293	0	(118,293)
MEP	40,000	0	(40,000)
WIA/Geospatial Tech	24,733	0	(24,733)
WIA/Pre-Employ Const Trade	158,913	0	(158,913)
Dislocated Workers	60,097	60,097	0
Student Support Services - Federal	298,263	298,263	0
Student Support Services - Grant Aid	100,000	0	(100,000)
Technical Preparation	100,006	100,006	0
Cops Grant	22,000	0	(22,000)
Rural Health	110,354	110,354	0
ATC SBCJC Projects	1,097,482	1,097,482	0
Underage Drinking Grant	8,000	0	(8,000)
NASA Space Grant	4,500	4,500	0
Partnership for Healthy Mississippi	0	0	0
USM/PME	2,308	0	(2,308)
Courage to Teach	18,000	18,000	0
H-1B Pathways	772,508	515,005	(257,503)
H-1B Highgrowth	69,022	46,014	(23,008)
Developmental Disabilities	74,583	0	(74,583)
Total Revenues	3,673,884	2,857,782	(816,102)
Expenditures			
Salaries	1,571,572	1,288,767	(282,805)
Fringe Benefits	288,740	230,901	(57,839)
Contractual	749,121	598,596	(150,525)
Materials & Supplies	537,696	342,685	(195,011)
Scholarships	210,354	110,354	(100,000)
Equipment	261,525	241,591	(19,934)
Travel	86,628	65,540	(21,088)
Other	(31,752)	(20,652)	11,100
Total Expenditures	3,673,884	2,857,782	(816,102)
Excess Revenues Over Expenditures	<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>2006-2007</u>	<u>2007-2008</u>	<u>Increase (Decrease)</u>
Revenues			
Receipts from U.S. Department of Education	160,000	168,172	8,172
Receipts from PRCC - Matching (25%)	<u>0</u>	<u>0</u>	<u>0</u>
 Total Revenues	 160,000	 168,172	 8,172
Expenditures			
Payments to qualifying students	<u>160,000</u>	<u>168,172</u>	<u>8,172</u>
 Excess Revenues Over Expenditures	 <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>2006-2007</u>	<u>2007-2008</u>	<u>Increase (Decrease)</u>
Revenues			
Rent from Apartments	18,575	22,000	3,425
Interest Income	300	900	600
	<hr/>	<hr/>	<hr/>
Total Revenues	18,875	22,900	4,025
Expenditures			
Transfer to Debt Service	6,270	6,270	0
Repairs	7,500	7,500	0
Building and Construction Supplies	5,000	6,000	1,000
	<hr/>	<hr/>	<hr/>
Total Expenditures	18,770	19,770	1,000
	<hr/>	<hr/>	<hr/>
Excess Revenues Over Expenditures	<u>105</u>	<u>3,130</u>	<u>3,025</u>

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

	<u>2006-2007</u>	<u>2007-2008</u>	<u>Increase (Decrease)</u>
Revenues			
County Tax Support			
Forrest	75,000	120,000	45,000
Hancock	0	33,000	33,000
Jeff Davis	10,500	11,000	500
Lamar	188,000	195,000	7,000
Marion	1,000	0	(1,000)
Pearl River	<u>96,000</u>	<u>106,000</u>	<u>10,000</u>
Total County Tax Support	370,500	465,000	94,500
Interest	16,000	34,000	18,000
Transfers In	<u>223,527</u>	<u>511,644</u>	<u>288,117</u>
Total Revenues	610,027	1,010,644	400,617
Expenditures			
Principal & Interest - Pymt. Crosby Hall	83,060	84,070	1,010
Principal & Interest - ADN Building	152,003	155,813	3,810
Principal & Interest - Faculty Housing	6,270	6,090	(180)
Principal & Interest - CAPS Loan	52,182	52,181	(1)
Principal & Interest - Energy Management	100,757	100,757	0
Principal & Interest - Career Tech Bonds	0	288,297	288,297
Principal & Interest - Forrest County	146,220	148,387	2,167
Other Bond Costs	<u>1,000</u>	<u>1,175</u>	<u>175</u>
Total Expenditures	<u>541,492</u>	<u>836,770</u>	<u>295,278</u>
Excess Revenues Over/(Under) Expenditures	<u><u>68,535</u></u>	<u><u>173,874</u></u>	<u><u>105,339</u></u>

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

	<u>2006-2007</u>	<u>2007-2008</u>	<u>Increase (Decrease)</u>
Revenues			
County Tax Support			
Forrest	326,096	380,023	53,927
Jefferson Davis	24,108	24,108	0
Lamar	200,000	200,000	0
Marion	56,000	58,500	2,500
Pearl River	<u>332,374</u>	<u>502,000</u>	<u>169,626</u>
Total County Tax Support	938,578	1,164,631	226,053
Reappropriate Funds	416,000	344,638	(71,362)
Interest Income	<u>5,000</u>	<u>5,000</u>	<u>0</u>
 Total Revenues	 1,359,578	 1,514,269	 154,691
Expenditures			
Transfer Out - Career Tech Bond Project	244,000	288,297	44,297
Transfer Out - FCC Bond Project	116,500	116,500	0
Tennis Courts (PRCC Project)	141,000	103,000	(38,000)
Vehicles	60,000	50,000	(10,000)
Maintenance Equipment	45,000	56,500	11,500
FCC Creek Project	25,000	25,000	0
Learning Lab Computers - P'ville	27,475	0	(27,475)
FCC Library Books	7,000	0	(7,000)
QEP Funds	184,850	98,000	(86,850)
Faculty Housing Renovations	40,000	40,000	0
Athletic Complex; Restrooms, etc	45,000	0	(45,000)
Furniture - Cafe', Seal, FCC Class	150,000	180,000	30,000
President's Home Repairs	40,000	40,000	0
Tech Bldg Special Events Room	15,000	0	(15,000)
Huff Hall Repairs	20,000	0	(20,000)
Road & Building Signs	8,000	0	(8,000)
Entrance Gates/Seal Hall Brick	17,000	17,000	0
Crosby Hall Repairs (2nd Floor)	15,000	0	(15,000)
Science Lab - Hburg	34,732	0	(34,732)
Football Scoreboard	30,000	0	(30,000)

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

	<u>2006-2007</u>	<u>2007-2008</u>	<u>Increase (Decrease)</u>
I.T. Equipment	79,021	79,021	0
Parking Area Project	15,000	0	(15,000)
ADA (sidewalks)	0	30,000	30,000
Career-Tech New Admin Office	0	75,000	75,000
Cafeteria Equipment	0	30,000	30,000
Java Joes - Renovations Hburg	0	100,000	100,000
Tech Bldg - A/C Units	0	45,000	45,000
Courtyard Project - Demo	0	40,000	40,000
Library Services	0	23,475	23,475
Band Instruments	0	23,476	23,476
Campus Lighting and Street Signs	0	54,000	54,000
	<u>1,359,578</u>	<u>1,514,269</u>	<u>154,691</u>
Total Expenditures			
	<u>0</u>	<u>0</u>	<u>0</u>
Excess Revenues Over Expenditures			

FACILITIES PLAN

MEETING DOCUMENTATION

MEETING: Buildings & Grounds Committee

DATE: January 23, 2007

PLACE: Woodall Advanced Technology Center

ATTENDEES:

Sonny Knight	Bruce Hankins	Clint Tapper
Frank Ladner	Adam Breerwood	H.R. Nobles
Charles Speed	William Lewis	Roger Knight
John Grant		

The Buildings and Grounds Committee and selected College administrators conducted the annual assessment of construction/renovation/repair needs for the institution. Attached is a copy of the buildings and grounds issues that were discussed.

Buildings and Grounds Committee

January 24, 2007

Poplarville Campus

- ▶ Street and Parking Renovation
- ▶ Transportation Shop and Warehouse Facility
- ▶ Performing Arts Center
- ▶ Coliseum/Fieldhouse
- ▶ Marion Hall
- ▶ Lamar Hall
- ▶ Stadium Renovation
- ▶ Demolition
 - Physical Plant Building
 - Bilbo Hall
- ▶ Classroom/Faculty Office Building
- ▶ Moody Hall Renovation
- ▶ Library Expansion
- ▶ Renovate Career-Technical Building
- ▶ Campus Lighting
- ▶ Cafeteria Flooring

Forrest County Center

- ▶ Road and Parking
 - Extend Boulevard
 - Replace Bridge
 - Parking Area (Expand Behind Allied Health Building)
- ▶ Courtyard
- ▶ New Building
 - Welding
 - Heating and Air
 - Electronics
 - Computer Servicing
- ▶ New Building
 - Maintenance
 - Shipping/Receiving Warehouse
- ▶ Purchase Church
- ▶ Renovate Welding Shop for Bookstore/Grill
- ▶ Auditorium/Multi Purpose Building

Questions

- ▶ Jeff Davis Hall
- ▶ Hancock Hall
- ▶ Additional Dorms
- ▶ Heating and Air Infrastructure

E & I Projects

- ▶ Sidewalk Renovation - Poplarville
- ▶ Athletic Complex
 - Ticket Office
 - Soccer Dressing Room

Painting Projects

Forrest County Center

Allied Health Building

Poplarville

Crosby Hall

Nursing Building

Administration Building

Women's (Honor) Dorm

Stadium

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 because of the change in the State's funding formula to that of full-time equivalency (FTE).

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. The simultaneous use of these two surveys revealed areas of agreement and disagreement between students and campus personnel and enabled PRCC to (1) confirm further the accuracy of students' perceptions, (2) identify areas for new initiatives, and (3) gain an understanding of the campus climate from a faculty/staff perspective. In Spring 2007, an in-house designed survey, The Campus Climate Survey, was administered to students. The survey was designed to obtain responses regarding campus climate, security, bookstore, financial aid, admissions/registration, advising/counseling, library, and support staff issues. Although the majority of the students were satisfied with services offered by the College, focus groups were organized in order to review the results and make recommendations directed toward improving the quality of services offered by the College.

During the 2006-2007 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 Internal Performance Indicators were revised and approved for evaluation purposes in 2007-2008. 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

STRENGTHS									
	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			
OPPORTUNITIES									
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

WEAKNESSES	POP - A (22)	POP - VT (20)	FCC - VT (15)	PS (9)	SS (10)	AC (16)
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

2003

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

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 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.

Internal Performance Indicator 9

The graduation rate for students in AA degree programs will increase each year.

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 an annual campus climate survey will indicate they are satisfied with the campus climate.

Internal Performance Indicator 2

The Pearl River Community College Learning Resource Center will meet 80% of Association of College & Research Libraries (ACRL) guidelines by June 2005.

Internal Performance Indicator 3

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

Internal Performance Indicator 4

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

- **Admissions/Registration**
- **Bookstore**
- **Counseling Center**
- **Financial Aid Office**
- **Learning Resource Center**
- **Security**

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 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 mathematics classrooms 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 2006.

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 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 used by Information Technology and Distance Education.

Internal Performance Indicator 3

Students participating in an annual campus climate survey 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 (QEP) 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 twice 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. (Previously, this indicator stated that summer school enrollment would increase by 20% each summer. However, in 2006 the Planning and Effectiveness Committee determined that a 5% increase would be a more realistic goal.)

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 Workforce Development Center 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 Development Center's training projects with businesses, industries, educational and public service customers annually.

Internal Performance Indicator 4

One hundred percent of the Workforce Development Center's customers 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 Advanced Technology Center's facility will be occupied by the Workforce Development Center and commence training operations in Fiscal Year 2005.

Internal Performance Indicator 5

The Advanced Technology Center's facility will commence training operations in all of the following areas:

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

**INTERNAL
PERFORMANCE
INDICATOR
RESPONSIBILITY
CHART**

Internal Performance Indicator Responsibility Chart (2007-2008)

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

Internal Performance Indicator Responsibility Chart (2007-2008)

Goal	Indicator	Persons Responsible for Indicators	
Dr. Adam Breenwood Dean of Student Services	1	Ms. Brenda Wells Institutional Research Specialist	Dr. Adam Breenwood Dean of Student Services
	2	Ms. Jeanne Dyar Director of College Libraries	
	3	Ms. Brenda Wells Institutional Research Specialist	Dr. Adam Breenwood Dean of Student Services
	4	Ms. Brenda Wells Institutional Research Specialist	Dr. Adam Breenwood 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

Internal Performance Indicator Responsibility Chart (2007-2008)

Goal	Indicator	Persons Responsible for Indicators
3 Dr. John A. Grant, Jr. Vice President for Instruction	1	Dr. Martha Lou Smith Director of Extended Education
	2	Ms. Brenda Wells Institutional Research Specialist
	3	Ms. Jennifer Seal QEP Director
	4	Dr. Martha Lou Smith 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

Internal Performance Indicator Responsibility Chart (2007-2008)

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	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
	6	Dr. Becky Askew Chief Planning Officer	Mr. Don Welsh Director of Poplarville Career and Technical Education Programs
	7	Mr. Roger Knight Dean of Business Services	

Internal Performance Indicator Responsibility Chart (2007-2008)

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	Ms. Brenda Wells Institutional Research Specialist
	4	Dr. William Lewis President
	5	Mr. Steve Howard Chief Technology Officer
	6	Mr. Steve Howard Chief Technology Officer
	7	Mr. Jennifer Seal QEP Director
		Mr. Roger Knight Dean of Business Services
		Mr. Ernie Lovell Director, Development Foundation/Alumni Affairs

Internal Performance Indicator Responsibility Chart (2007-2008)

Goal	Indicator	Persons Responsible for Indicators	
6 Dr. William Lewis President	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	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
	5	Dr. Becky Askew Chief Planning Officer	Mr. Don Welsh Director of Poplarville Career and Technical Education Programs
	6	Mr. Ernie Lovell Director, Development Foundation/Alumni Affairs	

Internal Performance Indicator Responsibility Chart (2007-2008)

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 Director of Counseling, Advisement, and Placement Dr. Joe Wesley Career and Technical Counselor
	7	Dr. Ann Moore Director of Counseling, Advisement, and Placement Dr. Joe Wesley Career and Technical Counselor
	8	Ms. Brenda Wells Institutional Research Specialist
	9	Ms. Maggie Smith Coordinator of Hancock Center

Internal Performance Indicator Responsibility Chart (2007-2008)

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