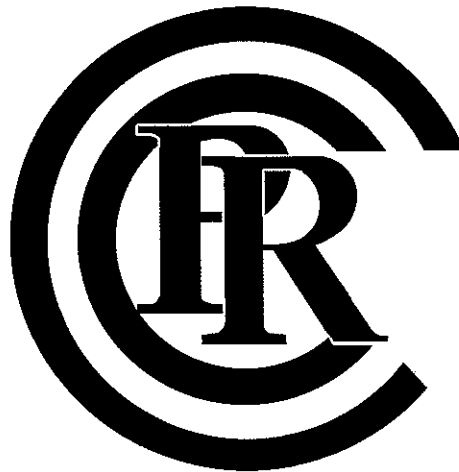


**STRATEGIC PLAN
and
INTERNAL PERFORMANCE INDICATORS**

2008 - 2011



**PEARL RIVER
COMMUNITY COLLEGE**

**POPLARVILLE - HATTIESBURG
MISSISSIPPI**

**STRATEGIC PLAN
and
INTERNAL PERFORMANCE INDICATORS**

2008 - 2011

TABLE OF CONTENTS

President's Letter

History of Pearl River Community College

Financial Overview

Facilities Plan

Introduction to Planning and Evaluation at Pearl River Community College

Rationale for Strategic Goals

Mission Statement and Strategic Goals

Strategic Goals and Internal Performance Indicators

Internal Performance Indicator Responsibility Chart


**PRESIDENT'S
LETTER**



PEARL RIVER COMMUNITY COLLEGE

MISSISSIPPI'S PIONEER COMMUNITY COLLEGE

TO: PRCC Board of Trustees
PRCC Employees

FROM:  William Lewis
President

DATE: February 2008

RE: Strategic Plan and Internal Performance Indicators

As can be seen by reviewing the 2007-2008 Interim Report regarding the Strategic Plan and Internal Performance Indicators, progress is being made toward achieving our goals for the year. As in the past, various college committees, including the Administrative Council, have reviewed our accomplishments and have made recommendations which will be used to measure our success during the coming years.

Documentation indicates that our students are currently being prepared extremely well for the world of work and/or for their continued pursuit of higher educational opportunities. Although our funding has been reduced, the College is continuing to grow and develop. In addition, educational programs and services continue to be expanded, and our personnel continue to focus on the enhancement of the learning environment provided for students.

As we continue to plan strategically for the future and to quantify the results of our efforts, improvements in all areas of our college will be made. Our process of planning and evaluation continues to serve us well and move Pearl River Community College to a higher level of achievement.

WL:sl

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
Table of Contents
2008-2009**

Budgets	Page(s)
I. Education and General Funds	
A. Current Unrestricted Fund	
1 Summary Statement of Revenues and Expenditures	1
2 Schedule of Revenue	2 - 4
3 Schedule of Expenditures (Object Form)	5 & 6
4 Schedule of Expenditures (Function Form)	
a. Instructional - Academic	7 & 8
b. Instructional - Career Technical	8 & 9
c. Instructional Support - Library	9
d. Student Services	9 & 10
e. Institutional Support	10
f. Operation of Plant	10 & 11
B. Auxiliary Fund	
1 Schedule of Revenues and Expenditures	12 & 13
II. Current Restricted Funds	
A. Statement of Revenues and Expenditures	
1 Federal and State Grants for Students	14
2 Grants Fund	15
3 Federal Workstudy Fund	16
III. Plant Funds	
A. Statement of Revenues and Expenditures	
1 Faculty Housing Fund	17
2 Debt Service Funds	18
3 Enlargement and Improvement Fund	19

**Pearl River Community College
Current Unrestricted Fund
Summary Statement of Revenues and Expenditures
For the Year Ended 2008-2009 and 2007-2008**

	<u>2007-2008</u>	<u>% To Total</u>	<u>2008-2009</u>	<u>% To Total</u>	<u>Increase (Decrease)</u>
Revenues					
Student Fees	8,232,863	28.71%	8,867,522	29.63%	634,659
County Support	2,359,968	8.23%	2,470,177	8.25%	110,209
State Support	15,368,750	53.59%	16,703,005	55.82%	1,334,255
Federal Support	530,083	1.85%	541,802	1.81%	11,719
Private Gifts, Grants, and Contracts	205,000	0.71%	205,000	0.69%	0
Investment Income	180,000	0.63%	180,000	0.60%	0
Sales and Svc of Educ Activities	163,430	0.57%	163,430	0.55%	0
Other Sources	1,636,623	5.71%	793,629	2.65%	(842,994)
Total Revenues	<u>28,676,717</u>	<u>100.00%</u>	<u>29,924,565</u>	<u>100.00%</u>	<u>1,247,848</u>
Expenditures					
Instructional - Academic	9,023,375	31.47%	9,621,850	32.15%	598,475
Instructional - Career Technical	5,427,851	18.93%	5,607,203	18.74%	179,352
Instructional Support - Library	1,011,656	3.53%	1,073,791	3.59%	62,135
Student Services	3,486,274	12.16%	3,505,940	11.72%	19,666
Institutional Support	5,931,631	20.68%	5,962,218	19.92%	30,587
Operation of Plant	3,795,930	13.24%	4,153,563	13.88%	357,633
Total Expenditures	<u>28,676,717</u>	<u>100.00%</u>	<u>29,924,565</u>	<u>100.00%</u>	<u>1,247,848</u>

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

	<u>2007-2008</u>	<u>2008-2009</u>	<u>Increase (Decrease)</u>
Educational Revenues			
Student Fees			
Academic			
Full Time Tuition - IS	2,279,170	2,391,900	112,730
Part Time Tuition - IS	987,300	1,033,200	45,900
Full Time Tuition - OS	124,934	130,900	5,966
Part Time Tuition - OS	46,274	48,420	2,146
Virtual Community College Tuition	624,120	653,040	28,920
Night Class Tuition	1,035,375	1,083,420	48,045
Full Time Fees - OS	194,397	194,397	0
Part Time Fees - OS	79,100	79,100	0
Graduation Fees	10,247	10,247	0
Lab Fees	176,895	176,895	0
Technology Fee	169,845	169,845	0
Registration Fee	169,807	169,845	38
Other Fees	49,435	49,435	0
Total Academic	5,946,899	6,190,644	243,745
Vocational			
Full Time Tuition - IS	249,279	349,800	100,521
Part Time Tuition - IS	36,221	37,980	1,759
Full time Tuition - OS	3,240	3,400	160
Part Time Tuition - OS	3,870	4,140	270
Night Class Tuition	0	0	0
Full Time Fees - OS	4,796	4,796	0
Part Time Fees - OS	4,500	4,500	0
Program and Course Fees	52,253	52,253	0
Continuing Education Fees	0	0	0
Graduation Fees	7,880	7,880	0
Technology Fee	10,600	10,600	0
Registration Fee	10,600	10,600	0
Other Fees - Nursing Assistant Program	37,500	37,500	0
Total Vocational	420,739	523,449	102,710
Technical			
Full Time Tuition - IS	1,054,967	1,325,700	270,733
Part Time Tuition - IS	212,067	221,940	9,873
Full time Tuition - OS	19,440	20,400	960
Part Time Tuition - OS	4,214	4,500	286
Night Class Tuition	51,443	53,820	2,377
Full Time Fee - OS	28,776	28,776	0
Part Time Fees - OS	5,697	5,697	0
Virtual Community College Tuition	85,505	89,460	3,955
Program and Course Fees	231,499	231,499	0
Graduation Fees	10,798	10,798	0

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

	<u>2007-2008</u>	<u>2008-2009</u>	<u>Increase (Decrease)</u>
Technology Fee	48,085	48,085	0
Registration Fee	48,065	48,085	20
Total Technical	1,800,556	2,088,760	288,204
Other Student Fees			
Orientation	17,081	17,081	0
Transcripts	9,033	9,033	0
ACT/GED Testing	29,254	29,254	0
ID Card Fees	3,341	3,341	0
Deferment Fees	5,960	5,960	0
Total Other Student Fees	64,669	64,669	0
Total Student Fees	8,232,863	8,867,522	634,659
General Revenues			
County Support			
Forrest	550,378	550,378	0
Hancock	500,000	555,000	55,000
Jefferson Davis	94,190	94,190	0
Lamar	435,000	459,609	24,609
Marion	257,400	264,000	6,600
Pearl River	523,000	547,000	24,000
Total County Support	2,359,968	2,470,177	110,209
State Support			
General			
General Appropriations	9,225,448	9,507,857	282,409
Health Insurance	1,408,128	1,560,647	152,519
Technology Appropriation	205,500	198,600	(6,900)
Rural Health Corp Appropriation	73,743	74,113	370
Dropout Recovery Pilot	0	100,000	100,000
A.D.N. Funding	0	96,923	96,923
One Stop Career Center	300,000	300,000	0
Advanced Tech Center	150,000	150,000	0
EEF	2,216,168	2,146,324	(69,844)
Budget Contingency Fund	0	481,541	481,541
Other State Revenue			
Vocational Salary Reimbursement	1,719,750	2,055,857	336,107
Vocational Equip. Reimbursement	27,413	31,143	3,730
Industrial Training	42,600	0	(42,600)
State Grants - Other	0	0	0
Total State Support	15,368,750	16,703,005	1,334,255

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

	<u>2007-2008</u>	<u>2008-2009</u>	<u>Increase (Decrease)</u>
Federal Support			
Vocational Program Reimbursement	143,000	385,378	242,378
Vocational Program Salary Reimb Other	328,083	97,424	(230,659)
Recovery of Admin Costs	59,000	59,000	0
Total Federal Support	530,083	541,802	11,719
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	37,093	37,093	0
Wellness Center Usage Fees	30,264	30,264	0
Gate Receipts	29,841	29,841	0
Season Ticket Sales	1,292	1,292	0
Ad Sales	3,450	3,450	0
Program Sales	1,513	1,513	0
Barbering Revenue	1,827	1,827	0
Cosmetology Revenue	9,618	9,618	0
CD Annuals	17,692	17,692	0
Vending	4,719	4,719	0
Vo-Tech Service Income	24,403	24,403	0
Drama Ticket Sales	1,718	1,718	0
Total Sales & Svc of Ed Activities	163,430	163,430	0
Other Sources			
Library Fines	1,305	1,305	0
Traffic Violations	48,471	48,471	0
Parking Permits	33,142	33,142	0
Other Income	60,193	60,193	0
Due from Foundation	17,691	17,691	0
Miscellaneous Income	307	307	0
Community Disaster Loan Funding	1,000,000	0	(1,000,000)
Transfers In	475,414	632,420	157,006
Cash Short/Over	100	100	0
Total Other Sources	1,636,623	793,629	(842,994)
Total Educational and General Revenues	28,676,717	29,924,565	1,247,848

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

	<u>2007-2008</u>	<u>2008-2009</u>	<u>Increase (Decrease)</u>
Salaries	16,030,624	16,795,681	765,057
Fringe Benefits	4,584,307	4,712,000	127,693
Work Study Salaries	120,000	100,000	(20,000)
Postage	71,796	74,796	3,000
Telephone	101,022	101,022	0
Printing and Reproduction Service	47,600	47,600	0
Repairs and Maintenance	222,198	221,016	(1,182)
Service Contracts on Equipment	460,887	410,887	(50,000)
Utilities			
Electricity	884,627	1,128,255	243,628
Gas	179,556	179,556	0
Water	105,873	105,873	0
Waste Disposal	42,827	42,827	0
Equipment and Other Rentals	319,130	332,035	12,905
Insurance	1,082,934	982,934	(100,000)
Professional Fees	401,015	400,015	(1,000)
Medical Services	12,492	12,492	0
Other Contractual Services	31,991	31,991	0
Advertising	78,762	78,762	0
Legal and Membership Dues	104,486	103,574	(912)
Educational Supplies	299,251	291,590	(7,661)
Office Supplies	119,746	109,210	(10,536)
Building and Construction Supplies	160,091	160,091	0
Janitorial Supplies	66,196	66,196	0
Automotive Supplies	17,850	17,850	0
Landscaping Supplies	14,036	14,036	0

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

	<u>2007-2008</u>	<u>2008-2009</u>	<u>Increase (Decrease)</u>
Gas, Oil, and Deisel	40,000	55,892	15,892
Computer Software	14,509	14,509	0
Other Supplies	165,503	157,302	(8,201)
Printing and Binding Supplies	2,793	2,793	0
Scholarships	1,414,042	1,488,242	74,200
Vehicle Tags, Taxes, Etc.	3,172	3,172	0
Bad Debts (Student Accts Receivable)	51,303	51,303	0
Miscellaneous Expense	25,527	25,527	0
Meal Expense	124,839	118,169	(6,670)
Uniforms	44,910	41,821	(3,089)
Medical Supplies	10,287	10,271	(16)
Minor Equipment	60,436	56,253	(4,183)
In State Travel	241,716	301,166	59,450
Out of State Travel	91,218	141,218	50,000
Equipment	246,727	296,683	49,956
State 100% Reimburseable Equipment	355,496	416,521	61,025
Library Books	93,942	92,434	(1,508)
Transfers Out	<u>131,000</u>	<u>131,000</u>	<u>0</u>
Total Expenditures by Object	<u>28,676,717</u>	<u>29,924,565</u>	<u>1,247,848</u>

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

	<u>2007-2008</u>	<u>2008-2009</u>	<u>Increase (Decrease)</u>
Academic Instruction			
Poplarville			
Vice President for Instruction	630,715	816,642	185,927
QEP	204,131	212,080	7,949
Theatre	13,253	9,653	(3,600)
Communications	202,818	201,644	(1,174)
String of Pearls	40,056	38,467	(1,589)
Art	106,111	105,374	(737)
Band	362,620	384,172	21,552
Chorus	181,131	162,239	(18,892)
Music	358,580	400,281	41,701
Wellness Center	529,654	551,816	22,162
Associate Degree Nursing	1,965,340	2,088,982	123,642
Business	172,928	178,905	5,977
Mathematical Sciences	663,341	680,540	17,199
Sciences	834,293	865,993	31,700
English	631,660	659,977	28,317
Reading	50,915	52,758	1,843
Criminal Justice	52,105	54,600	2,495
Foreign Language	71,460	74,039	2,579
Social Sciences	717,076	751,985	34,909
Journalism	3,295	3,295	0
	<hr/>	<hr/>	<hr/>
Total Academic Instruction - Poplarville	7,791,482	8,293,442	501,960
Forrest County			
QEP	76,124	79,488	3,364
Communications	65,987	67,261	1,274
Art	7,169	7,169	0
Music	11,651	11,651	0
Health and Physical Education	9,881	9,881	0
Business	21,512	21,512	0
Mathematical Sciences	246,106	256,429	10,323
Sciences	238,162	308,313	70,151
English	144,361	147,238	2,877
Reading	16,133	16,133	0
Criminal Justice	52,199	54,672	2,473
Foreign Language	5,379	5,379	0
Social Sciences	184,177	187,202	3,025
	<hr/>	<hr/>	<hr/>
Total Academic Instruction - Forrest County	1,078,841	1,172,328	93,487
Hancock Center			
Mathematical Sciences	18,823	18,823	0
Art	3,585	3,585	0
Music	3,583	3,583	0
Business	5,379	5,379	0

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

	<u>2007-2008</u>	<u>2008-2009</u>	<u>Increase (Decrease)</u>
English	27,783	27,783	0
Reading	3,586	3,586	0
Social Science	90,313	93,341	3,028
Total Academic Instruction - Hancock Center	153,052	156,080	3,028
Total Academic Instruction	9,023,375	9,621,850	598,475
Career Technical Instruction			
Poplarville			
Director's Office	411,392	424,023	12,631
Auto Mechanics	110,762	114,909	4,147
Electricity	132,530	137,517	4,987
Construction Engineering Technology	49,935	51,470	1,535
Masonry	55,547	57,951	2,404
Heating, Air Conditioning and Refrigeration	92,716	96,023	3,307
Cosmetology	64,443	67,174	2,731
Barbering	58,207	60,644	2,437
Machine Shop	68,970	72,023	3,053
Welding	69,471	72,050	2,579
Licensed Practical Nursing	140,508	147,045	6,537
Commercial Truck Driving	106,136	109,347	3,211
Web Design Technology	46,747	48,103	1,356
Business & Office Technology	366,613	356,936	(9,677)
Computer Technology	136,527	142,665	6,138
Marketing & Management	111,343	115,472	4,129
Computer Networking Support Tech	46,236	48,032	1,796
Child Development	123,862	128,490	4,628
Child Development Lab	58,035	59,499	1,464
Automated Manufacturing	90,267	94,258	3,991
Electronics	103,079	107,161	4,082
Drafting & Design	119,295	124,124	4,829
Aviation Maintenance	87,355	89,642	2,287
Truck Driver Testing	8,327	0	(8,327)
100% Equipment Reimbursed by State	355,496	416,521	61,025
Total Career Technical Instruction Poplarville	3,013,799	3,141,079	127,280
Forrest County			
Director's Office	388,039	369,481	(18,558)
Heating, Air Conditioning and Refrigeration	68,210	70,349	2,139
Welding	62,980	62,109	(871)
Licensed Practical Nursing	210,169	219,898	9,729
Business & Office Technology	84,613	86,279	1,666
Computer Servicing Technology	49,845	51,975	2,130
Electronics	49,972	46,892	(3,080)
Allied Health Programs			

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

	<u>2007-2008</u>	<u>2008-2009</u>	<u>Increase (Decrease)</u>
Dental Assisting	110,696	115,554	4,858
Surgical Technician	139,524	140,988	1,464
Nursing Assistant	56,226	58,763	2,537
Nursing Aide Competency Testing	3,944	3,944	0
Physical Therapist Assistant	246,162	257,246	11,084
Medical Lab Tech	131,590	137,298	5,708
Respiratory Therapy Tech	188,870	198,352	9,482
Dental Hygiene	283,252	292,267	9,015
Occupational Therapy	181,106	188,977	7,871
X-Ray Technology	155,270	162,168	6,898
Total Career Technical Instruction Hattiesburg	2,410,468	2,462,540	52,072
Hancock Center			
Child Development	3,584	3,584	0
Total Career Technical Instruction	5,427,851	5,607,203	179,352
Total Instruction	14,451,226	15,229,053	777,827
Instructional Support Library and Learning Lab			
Poplarville	698,908	719,380	20,472
Forrest County	312,748	324,412	11,664
Hancock County	0	29,999	29,999
Total Instructional Support Library	1,011,656	1,073,791	62,135
Student Services			
Dean's Office	172,841	180,023	7,182
Admissions	260,996	271,262	10,266
Financial Aid	278,001	260,722	(17,279)
Academic Counselors - Poplarville	199,448	201,626	2,178
Academic Counselors - Hattiesburg	88,496	92,280	3,784
Career Tech Counselors - Poplarville	227,060	182,440	(44,620)
Career Tech Counselors - Hattiesburg	301,705	250,676	(51,029)
ACT/GED Testing Service	35,151	35,151	0
Drop-Out Recovery Program	0	100,000	100,000
Student Publications	15,007	15,007	0
Athletic Director	239,026	243,129	4,103
Athletic Medical Supplies	10,539	10,271	(268)
Phi Theta Kappa	5,583	5,583	0
Football	473,123	483,093	9,970
Golf	24,403	24,394	(9)
Men's Basketball	147,574	149,548	1,974
Women's Basketball	130,490	132,386	1,896
Men's Baseball	141,805	144,830	3,025
Women's Softball	90,640	102,205	11,565

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

	<u>2007-2008</u>	<u>2008-2009</u>	<u>Increase (Decrease)</u>
Tennis	56,558	57,801	1,243
Men's Soccer	67,971	67,695	(276)
Women's Soccer	67,009	66,733	(276)
Recruitment	202,388	189,629	(12,759)
Parade of Beauties	950	950	0
Cheerleaders	48,323	41,875	(6,448)
Homecoming	8,647	8,647	0
Game Room	22,109	17,837	(4,272)
Student Intramurals	42,952	44,472	1,520
Student Activities	72,183	70,460	(1,723)
School Nurse	50,497	50,416	(81)
Student Council	4,799	4,799	0
Total Student Services	3,486,274	3,505,940	19,666
Institutional Support			
Board of Trustees	15,530	15,530	0
Office of the President	316,254	322,281	6,027
Business Office	574,299	590,093	15,794
Business Office - Forrest County	25,025	26,124	1,099
Information Technology	983,721	959,090	(24,631)
Alumni-Foundation Office	214,534	224,441	9,907
Grants & Research Office	35,000	35,000	0
ADA Office/Disability Services	81,724	83,655	1,931
Director Hancock County Center	124,696	128,692	3,996
Workforce Development Center	462,346	424,996	(37,350)
General Administration	1,473,603	1,497,803	24,200
Public Relations and Printing	392,634	405,364	12,730
Post Office	6,955	7,303	348
Transfers to Grants and Restricted Funds	131,000	131,000	0
Campus Security (Poplarville)	438,943	458,174	19,231
Campus Security (Hattiesburg)	158,432	163,826	5,394
Campus Security (Woodall Center)	5,000	5,000	0
Institutional Research	81,391	84,893	3,502
Extended Education/Distance Learning	214,007	221,798	7,791
Planning and Research	196,537	177,155	(19,382)
Total Institutional Support	5,931,631	5,962,218	30,587
Operation of Plant			
Poplarville			
Janitorial	579,478	602,711	23,233
Building Maintenance	969,681	991,964	22,283
Grounds	288,798	288,509	(289)
Utilities and Telephone	1,002,348	1,183,726	181,378
Other Transportation	144,222	163,779	19,557

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

	<u>2007-2008</u>	<u>2008-2009</u>	<u>Increase (Decrease)</u>
Total Operation of Plant - Poplarville	2,984,527	3,230,689	246,162
Forrest County			
Janitorial	161,104	166,592	5,488
Building Maintenance	149,623	154,043	4,420
Grounds	25,793	25,793	0
Utilities	<u>233,010</u>	<u>274,985</u>	<u>41,975</u>
Total Operation of Plant - Forrest County	569,530	621,413	51,883
Advanced Technology Center			
Janitorial	57,253	59,486	2,233
Building Maintenance	10,000	10,000	0
Grounds	15,000	15,000	0
Utilities	<u>88,100</u>	<u>105,895</u>	<u>17,795</u>
Total Operation of Plant - Advanced Tech Ctr	170,353	190,381	20,028
Hancock Center			
Janitorial	11,000	11,000	0
Building Maintenance	45,920	83,000	37,080
Utilities	<u>14,600</u>	<u>17,080</u>	<u>2,480</u>
Total Operation of Plant - Hancock Center	<u>71,520</u>	<u>111,080</u>	<u>39,560</u>
Total Operation of Plant	<u>3,795,930</u>	<u>4,153,563</u>	<u>357,633</u>
Total Unrestricted Current Fund Expenditures	<u>28,676,717</u>	<u>29,924,565</u>	<u>1,247,848</u>

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

	<u>2007-2008</u>	<u>2008-2009</u>	<u>Increase (Decrease)</u>
Revenues			
Food Service			
Food Sales	72,776	466	(72,310)
Meal Tickets	1,176,000	1,099,900	(76,100)
Other Income	0	23,728	23,728
Sales to College	193,803	0	(193,803)
Total Food Service	1,442,579	1,124,094	(318,485)
Residential Facilities			
Room Rentals	1,352,436	1,236,300	(116,136)
Bookstore (Pearl River and Forrest County)			
Book Sales	1,868,165	2,447,653	579,488
Merchandise Sales	585,522	440,372	(145,150)
Non-Taxable Sales	5,000	4,644	(356)
Interest Income	0	67,394	67,394
Other Income	5,000	5,429	429
Total Bookstore	2,463,687	2,965,492	501,805
Total Auxiliary Revenues	5,258,702	5,325,886	67,184
Expenditures			
Food Service			
Contract Cost	866,831	1,093,336	226,505
Postage and Freight	200	229	29
Equipment Rental	500	1,175	675
Repairs	5,000	19,526	14,526
Other Supplies	500	4,258	3,758
Meal Expense	500	0	(500)
Total Food Service	873,531	1,118,524	244,993
Residential Facilities			
Salaries	163,200	156,271	(6,929)
Staff Benefits	78,336	73,389	(4,947)
Maintenance Supplies	49,551	25,000	(24,551)
Scholarships	45,000	45,000	0
Utilities (Cable)	50,000	50,000	0
Repairs	53,856	53,856	0
Professional Fees	0	0	0
Meal Expense	4,196	6,381	2,185
Minor Equipment	500	6,855	6,355
Debt Reserve	141,884	141,884	0

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

	<u>2007-2008</u>	<u>2008-2009</u>	<u>Increase (Decrease)</u>
Bond Obligation	701,890	705,296	3,406
Total Residential Facilities	1,288,413	1,263,932	(24,481)
Bookstore (Pearl River and Forrest County)			
Salaries	206,439	224,677	18,238
Fringe Benefits	74,318	76,571	2,253
Book Purchases	1,567,426	2,217,042	649,616
Book Buy Back Purchases	2,000	2,482	482
Merchandise Purchases	300,000	246,268	(53,732)
Postage and Freight	4,000	6,248	2,248
Repairs	500	0	(500)
Service Contracts	0	1,600	1,600
Office Supplies	5,000	12,704	7,704
Minor Equipment	500	877	377
Equipment Rental	1,500	2,610	1,110
Dues and Subscriptions	75	0	(75)
Travel	2,500	1,363	(1,137)
Meal Expense	2,000	1,784	(216)
Sales Tax	35,420	27,200	(8,220)
Equipment	0	0	0
POS Equipment Lease	36,000	0	(36,000)
Transfer to Unrestricted Current Funds	475,414	0	(475,414)
Work-Study Salaries	5,000	0	(5,000)
Total Bookstore	2,718,092	2,821,426	103,334
Total Auxiliary Expenditures	<u>4,880,036</u>	<u>5,203,882</u>	<u>323,846</u>
Excess Revenues Over/(Under) Expenditures	<u>378,666</u>	<u>122,004</u>	<u>(256,662)</u>

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

	<u>2007-2008</u>	<u>2008-2009</u>	<u>Increase (Decrease)</u>
Revenues			
PELL Grants	6,400,000	6,400,000	0
Supplemental Grants	146,628	163,532	16,904
State Student Incentive Grants	<u>290,000</u>	<u>290,000</u>	<u>0</u>
Total Revenues	6,836,628	6,853,532	16,904
Expenditures			
Payment to General Fund for Student Accts	4,442,199	4,454,795	12,596
Payment to Students	<u>2,394,429</u>	<u>2,398,737</u>	<u>4,308</u>
Total Expenditures	6,836,628	6,853,532	16,904
Excess Revenues Over Expenditures	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

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

	<u>FY 2008</u>	<u>Proposed FY 2009</u>	<u>Increase (Decrease)</u>
Revenues			
Federal			
Tech Prep	100,006	99,165	(841)
Department of Mental Health	0	10,000	10,000
Student Support Services - Federal	298,263	298,263	0
Adult Basic Education	403,971	394,587	(9,384)
NASA Grant	145,730	0	(145,730)
WIA/Dislocated Worker Grant	60,097	64,476	4,379
WIA/WIN Job Center	58,360	61,352	2,992
H-1B Pathways	515,005	500,000	(15,005)
H-1B Highgrowth	46,014	0	(46,014)
MEP	0	35,000	35,000
State			
SBCJC Projects	1,097,482	1,317,389	219,907
NASA Space Grant	4,500	4,500	0
Other			
Courage to Teach	18,000	18,000	0
Total Revenues	2,747,428	2,802,732	55,304
Expenditures			
Salaries	1,288,767	1,412,449	123,682
Fringe Benefits	230,901	264,785	33,884
Contractual	598,596	151,089	(447,507)
Materials & Supplies	342,685	429,697	87,012
Scholarships	0	40,000	40,000
Equipment	241,591	368,072	126,481
Travel	65,540	136,640	71,100
Other	(20,652)	0	20,652
Total Expenditures	2,747,428	2,802,732	55,304
Excess Revenues Over Expenditures	0	0	0

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

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

	<u>2007-2008</u>	<u>2008-2009</u>	<u>Increase (Decrease)</u>
Revenues			
Receipts from U.S. Department of Education	168,172	160,152	(8,020)
Receipts from PRCC - Matching (25%)	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues	168,172	160,152	(8,020)
Expenditures			
Payments to qualifying students	<u>168,172</u>	<u>160,152</u>	<u>(8,020)</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>2007-2008</u>	<u>2008-2009</u>	<u>Increase (Decrease)</u>
Revenues			
Rent from Apartments	22,000	22,000	0
Interest Income	900	900	0
Total Revenues	<u>22,900</u>	<u>22,900</u>	<u>0</u>
Expenditures			
Transfer to Debt Service	6,270	0	(6,270)
Repairs	7,500	7,500	0
Building and Construction Supplies	6,000	6,000	0
Total Expenditures	<u>19,770</u>	<u>13,500</u>	<u>(6,270)</u>
Excess Revenues Over Expenditures	<u><u>3,130</u></u>	<u><u>9,400</u></u>	<u><u>6,270</u></u>

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

	<u>2007-2008</u>	<u>2008-2009</u>	<u>Increase (Decrease)</u>
Revenues			
County Tax Support			
Forrest	120,000	94,000	(26,000)
Hancock	33,000	33,000	0
Jeff Davis	11,000	11,000	0
Lamar	195,000	80,000	(115,000)
Pearl River	<u>106,000</u>	<u>36,000</u>	<u>(70,000)</u>
Total County Tax Support	465,000	254,000	(211,000)
Interest	34,000	32,000	(2,000)
Transfers In	<u>511,644</u>	<u>505,554</u>	<u>(6,090)</u>
Total Revenues	1,010,644	791,554	(219,090)
Expenditures			
Principal & Interest - Pymt. Crosby Hall	84,070	84,720	650
Principal & Interest - ADN Building	155,813	154,120	(1,693)
Principal & Interest - Faculty Housing	6,090	0	(6,090)
Principal & Interest - CAPS Loan	52,181	52,181	0
Principal & Interest - Energy Management	100,757	100,757	0
Principal & Interest - Career Tech Bonds	288,297	290,220	1,923
Principal & Interest - Forrest County	148,387	145,405	(2,982)
Other Bond Costs	<u>1,175</u>	<u>1,175</u>	<u>0</u>
Total Expenditures	<u>836,770</u>	<u>828,578</u>	<u>(8,192)</u>
Excess Revenues Over/(Under) Expenditures	<u><u>173,874</u></u>	<u><u>(37,024)</u></u>	<u><u>(210,898)</u></u>

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

	<u>2007-2008</u>	<u>2008-2009</u>	<u>Increase (Decrease)</u>
Revenues			
County Tax Support			
Forrest	380,023	432,550	52,527
Jefferson Davis	24,108	24,108	0
Lamar	200,000	200,000	0
Marion	58,500	60,000	1,500
Pearl River	<u>502,000</u>	<u>642,000</u>	<u>140,000</u>
Total County Tax Support	1,164,631	1,358,658	194,027
Reappropriate Funds	344,638	593,463	248,825
Interest Income	<u>5,000</u>	<u>5,000</u>	<u>0</u>
Total Revenues	1,514,269	1,957,121	442,852
Expenditures			
Transfer Out - Career Tech Bond Project	288,297	288,297	0
Transfer Out - FCC Bond Project	116,500	116,500	0
FCC Renovations	0	102,324	102,324
Instructional Technology Improvements	0	350,000	350,000
Seal Hall / Science Building	0	200,000	200,000
Paving (Pville and Hattiesburg)	0	50,000	50,000
Special Road Project	0	175,000	175,000
Vehicles	50,000	55,000	5,000
Maintenance Equipment	56,500	40,000	(16,500)
FCC Creek Project	25,000	0	(25,000)
QEP Funds	98,000	50,000	(48,000)
Faculty Housing Renovations	40,000	40,000	0
Furniture - Cafe', Seal, FCC Class	180,000	180,000	0
President's Home Repairs	40,000	0	(40,000)
Entrance Gates/Seal Hall Brick	17,000	0	(17,000)
I.T. Equipment	79,021	80,000	979
Tennis Courts (PRCC Project)	103,000	0	(103,000)
ADA (sidewalks)	30,000	30,000	0
Career-Tech New Admin Office	75,000	0	(75,000)
Cafeteria Equipment	30,000	125,000	95,000
Java Joes - Renovations Hburg	100,000	0	(100,000)
Tech Bldg - A/C Units	45,000	0	(45,000)
Courtyard Project - Demo	40,000	0	(40,000)
Library Services	23,475	25,000	1,525
Band Instruments	23,476	20,000	(3,476)
Campus Lighting and Street Signs	<u>54,000</u>	<u>30,000</u>	<u>(24,000)</u>
Total Expenditures	1,514,269	1,957,121	442,852
Excess Revenues Over Expenditures	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

FACILITIES PLAN

MEETING DOCUMENTATION

MEETING: Buildings & Grounds Committee

DATE: February 12, 2008

PLACE: Great Hall Conference Room

ATTENDEES:

Dale Purvis	Tony Waits	Adam Breerwood
Ron Fortenberry	Clint Tapper	
Frank Ladner	Roger Knight	
H. R. Nobles	William Lewis	

Members of the Board of the Trustees' Buildings & Grounds Committee and members of the administrative staff met to discuss and prioritize the College's major building and renovation needs for the 2008-2009 school year. The following items were agreed upon:

1. The top priority for the coming budget year will be the repair, renovation and construction of streets and parking facilities on all campuses.
2. Consideration will then be given to projects on the project list (see attached) as funds become available.

FACILITIES & GROUNDS PROJECTS
2008-2009

FORREST COUNTY CENTER:

- ROAD & PARKING PROJECTS
 1. CONSTRUCT THE FIRST PHASE OF A NEW ROAD TO THE BACK OF THE CAMPUS
 2. CONSTRUCT ADDITIONAL PARKING BEHIND ALLIED HEALTH CENTER PER MASTER PLAN
 3. NEED ADDITIONAL ACREAGE TO CONSTRUCT PARKING FOR FRONT OF CAMPUS
 4. DEVELOP PLANS FOR NEW ENTRANCE/EXIT FOR THE CAMPUS

- FACILITIES CONSTRUCTION
 1. NEW CAREER EDUCATION/SHIPPING & RECEIVING BUILDING
 2. CONVERT EXISTING WELDING SHOP TO A NEW BOOKSTORE & GRILL FACILITY
 3. COURTYARD DESIGN & CONSTRUCTION

- LONG-RANGE PROJECTS
 1. PLAN & CONSTRUCT AUDITORIUM/ASSEMBLY/ CONFERENCING FACILITY FOR ASSEMBLIES, SPECIAL EVENTS & REGISTRATION
 2. CONVERT EXISTING MULTI-PURPOSE FACILITY TO ACADEMIC CLASSROOMS
 4. NEGOTIATE PURCHASE OF CHURCH IN FRONT OF CAMPUS

POPLARVILLE CAMPUS

- ROAD & PARKING IMPROVEMENTS
 1. WIDEN & PROVIDE CURB/GUTTERING FOR ROAD CONNECTING NORTH ENTRANCE ROAD TO BOULEVARD (FRONT OF STADIUM)
 2. OVERLAY ENTIRE CAMPUS
 3. DESIGN & BUILD PARKING LOT BEHIND VISITORS SIDE OF STADIUM
 4. DESIGN & BUILD PARKING LOT BEHIND CAREER EDUCATION CENTER
 5. DESIGN & BUILD PARKING LOT FOR SPORTS COMPLEX
 6. DESIGN & BUILD ROAD & PARKING LOT FOR TENNIS COMPLEX

- FACILITIES CONSTRUCTION
 1. DESIGN & CONSTRUCT NEW PERFORMING ARTS/FINE ARTS BUILDING
 2. DESIGN & CONSTRUCT BAND HALL/CHORAL MUSIC FACILITY (RENOVATION & ADDITION TO CURRENT FACILITY)
 3. DESIGN & CONSTRUCT NEW COLISEUM/FIELDHOUSE
 4. ADDITIONAL CLASSROOMS FOR SCIENCE BUILDING
 5. DESIGN & BUILD NEW FACILITY TO REPLACE MARION HALL OR RENOVATE EXISTING FACILITY
 6. MOVE ART PROGRAM TO OLD MACHINE SHOP & CONVERT EXISTING ART BUILDING TO A STUDENT ACTIVITIES CENTER
 7. DESIGN & CONSTRUCT NEW FACILITY TO REPLACE LAMAR HALL
 8. DESIGN & BUILD A FACILITY FOR BARBERING/ COSMETOLOGY
 9. RENOVATE PEARL RIVER HALL TO A STUDENT SUCCESS CENTER
 10. ENLARGE CAFETERIA KITCHEN & STORAGE

- LONG-RANGE PROJECTS
 1. DESIGN & CONSTRUCT FACILITY FOR CHILD DEVELOPMENT TECHNOLOGY PROGRAM
 2. CONSTRUCT PERMANENT BLEACHERS FOR SOCCER & TENNIS PROGRAMS
 3. DESIGN & BUILD DORMITORY TO REPLACE WHITE HALL. CONVERT WHITE HALL TO ALUMNI/DEVELOPMENT FOUNDATION OFFICE & CONFERENCE CENTER
 4. CONVERT OLD PRESIDENT'S HOME TO PUBLIC RELATIONS OFFICE
 5. DEMOLISH JEFF DAVIS HALL & HANCOCK HALL
 6. DEMOLISH OLD STADIUM BLEACHERS
 7. ACQUIRE ACREAGE FOR CAMPUS IN HANCOCK COUNTY

- PROJECTS UNDER CONSTRUCTION/DESIGN/PLANNING

POPLARVILLE

1. CAREER EDUCATION BUILDING
2. STADIUM RENOVATION
3. TRANSPORTATION SHOP/WAREHOUSE
4. ROAD & PARKING IMPROVEMENTS
5. MOVE PORTABLE BUILDINGS

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 2008, an in-house designed survey, The Campus Climate Survey, was administered to students at the main campus in Poplarville, at the Forrest County Center, and at the Hancock Center. 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, a focus group has been organized in order to review the results and make recommendations directed toward improving the quality of services offered by the College.

During the 2007-2008 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 2008-2009. 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.

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
STRENGTHS, WEAKNESSES, OPPORTUNITIES, THREATS ANALYSIS**

2003

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.

NOTE:

- This Internal Performance Indicator was achieved in accordance with the Pearl River Community College Evaluation Process as revised on October 11, 2006, and reflects the following:

Pearl River Community College will periodically evaluate instructors in all academic, technical and career education programs as follows:

- Faculty employed at Pearl River Community College for fewer than six years will be evaluated annually.
- Faculty employed at Pearl River Community College for at least six years, but fewer than ten years, will be evaluated at least every two years.
- Faculty employed at Pearl River Community College for ten or more years will be evaluated at least every three years.

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, 85% of students who completed career and technical programs will be positively placed according to the State measurement definition. *(Previously, this indicator was stated as follows: 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 number of students receiving an Associate in Arts degree will increase each year.
(Previously, this indicator stated: 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 Libraries will work with instructional leaders to select appropriate materials for the library collection including access to online resources. *(Previously, this indicator stated: 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.

Internal Performance Indicator 5

The College will designate at least six percent (6%) of the Education and General Budget for instructional support expenditures (libraries and learning labs). *(Previously, this indicator stated: 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 one of the next two years (2008-2009, 2009-2010). *(Previously, this indicator stated: 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 one-third of community colleges in Mississippi by 2011. *(Previously, this indicator stated: 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 guidelines. *(Previously, this indicator stated: 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. *(Previously, this indicator stated: 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 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 offer more than 50% of the courses required for an associate's degree by Fall 2008. *(Previously, this indicator stated: 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.

(Since the Advanced Technology Center is now occupied, the original Internal Performance Indicator 5 was met. The Indicator was reworded [below] to specify activities that are planned for the facility.)

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
- CISC Networking

**INTERNAL
PERFORMANCE
INDICATOR
RESPONSIBILITY
CHART**

Internal Performance Indicator Responsibility Chart (2008-2009)

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

Internal Performance Indicator Responsibility Chart (2008-2009)

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

Internal Performance Indicator Responsibility Chart (2008-2009)

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
		Mr. Don Welsh Director of Poplarville Career and Technical Education Programs

Internal Performance Indicator Responsibility Chart (2008-2009)

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		

Internal Performance Indicator Responsibility Chart (2008-2009)

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	Ms. Jennifer Seal QEP Director
		Mr. Roger Knight Dean of Business Services
		Mr. Ernie Lovell Director, Development Foundation/Alumni Affairs

Internal Performance Indicator Responsibility Chart (2008-2009)

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	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	Mr. Ernie Lovell Director, Development Foundation/Alumni Affairs		

Internal Performance Indicator Responsibility Chart (2008-2009)

Goal	Indicator	Persons Responsible for Indicators
7 Dr. Adam Breenwood 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 Breenwood Dean of Student Services
	4	Dr. Adam Breenwood Dean of Student Services
	5	Dr. Barbara Gandy Director of Recruitment and Orientation
	6	Dr. Ann Moore Director of Counseling, Advisement, and Placement
	7	Dr. Ann Moore Director of Counseling, Advisement, and Placement
	8	Dr. Joe Wesley Career and Technical Counselor
	9	Dr. Joe Wesley Career and Technical Counselor
		Ms. Brenda Wells Institutional Research Specialist
		Ms. Maggie Smith Director of Hancock Center

Internal Performance Indicator Responsibility Chart (2008-2009)

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