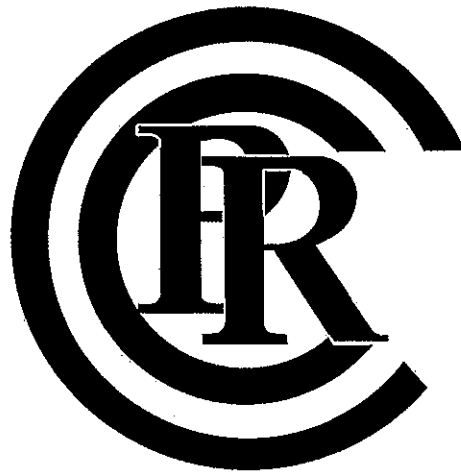


**STRATEGIC PLAN
and
INTERNAL PERFORMANCE INDICATORS**

2010 - 2013



**PEARL RIVER
COMMUNITY COLLEGE**

**POPLARVILLE - HATTIESBURG
MISSISSIPPI**

**STRATEGIC PLAN
and
INTERNAL PERFORMANCE INDICATORS**

2010 - 2013

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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 2010

RE: Strategic Plan and Internal Performance Indicators

The 2009-2010 Interim Report demonstrates the progress that is being made toward achieving our goals for the year. As in the past, various college committees, including the Planning and Effectiveness Committee and the Administrative Council, have reviewed our accomplishments and have made recommendations which will be used to measure our success during the coming years. These recommendations which were approved by the Pearl River Community College Board of Trustees are included with the information in this publication.

Recent 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 student enrollment continues to rise and our funding has been drastically reduced, the College is continuing to grow and develop, 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 and documented by the Strategic Plan and Internal Performance Indicators. Our process of planning and evaluation serves us well and will move Pearl River Community College to a higher level of achievement.

HISTORY
of
PEARL RIVER
COMMUNITY COLLEGE

HISTORY OF PEARL RIVER COMMUNITY COLLEGE

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

Pearl River County Agricultural High School (PRCAHS), the first in the State, opened its doors in 1909. For the first eleven years, the school was devoted solely to educating high school age students in academic studies and in agricultural and home sciences. In 1921, PRCAHS became the first agricultural high school to offer freshman college courses, 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. This facility has been expanded several times, with the most recent addition being 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.

FINANCIAL OVERVIEW

**Pearl River Community College
Budgets
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2010-2011**

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Pearl River Community College
Current Unrestricted Fund
Summary Statement of Revenues and Expenditures
For the Years Ended 2009-2010 and 2010-2011

	<u>2009-2010</u>	<u>% To Total</u>	<u>2010-2011</u>	<u>% To Total</u>	<u>Increase (Decrease)</u>
Revenues					
Student Fees	9,722,223	31.39%	11,530,812	36.87%	1,808,589
County Support	2,759,587	8.91%	2,679,587	8.57%	(80,000)
State Support	16,669,327	53.83%	14,285,542	45.68%	(2,383,785)
Federal Support	1,137,114	3.67%	1,163,181	3.72%	26,067
Private Gifts, Grants, and Contracts	175,000	0.57%	175,000	0.56%	0
Investment Income	180,000	0.58%	180,000	0.58%	0
Sales and Svc of Educ Activities	163,430	0.53%	100,401	0.32%	(63,029)
Other Sources	161,209	0.52%	1,157,404	3.70%	996,195
Total Revenues	<u>30,967,890</u>	<u>100.00%</u>	<u>31,271,927</u>	<u>100.00%</u>	<u>304,037</u>
Expenditures					
Instructional - Academic	9,415,876	30.41%	9,242,905	29.56%	(172,971)
Instructional - Career Technical	5,534,975	17.87%	5,438,969	17.39%	(96,006)
Instructional Support - Library	1,116,244	3.60%	1,120,613	3.58%	4,369
Student Services	3,582,355	11.57%	3,434,128	10.98%	(148,227)
Institutional Support	7,139,448	23.05%	7,669,034	24.52%	529,586
Operation of Plant	4,178,992	13.49%	4,366,278	13.96%	187,286
Total Expenditures	<u>30,967,890</u>	<u>100.00%</u>	<u>31,271,927</u>	<u>100.00%</u>	<u>304,037</u>

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

	<u>2009-2010</u>	<u>2010-2011</u>	<u>Increase (Decrease)</u>
Educational Revenues			
Student Fees			
Academic			
Full Time Tuition - IS	2,390,575	3,250,000	859,425
Part Time Tuition - IS	1,208,498	1,360,100	151,602
Full Time Tuition - OS	137,682	130,262	(7,420)
Part Time Tuition - OS	41,282	40,162	(1,120)
Virtual Community College Tuition	1,021,290	1,030,410	9,120
Night Class Tuition	850,863	799,196	(51,667)
Full Time Fees - OS	194,537	184,945	(9,592)
Part Time Fees - OS	63,562	57,004	(6,558)
Graduation Fees	15,533	11,494	(4,039)
Lab Fees	217,861	735,803	517,942
Technology Fee	169,416	172,500	3,084
Registration Fee	169,602	172,475	2,873
Other Fees	81,185	11,980	(69,205)
Total Academic	6,561,886	7,956,331	1,394,445
Vocational			
Full Time Tuition - IS	324,570	394,000	69,430
Part Time Tuition -IS	23,250	22,300	(950)
Full time Tuition - OS	5,870	5,100	(770)
Part Time Tuition - OS	0	0	0
Night Class Tuition	0	0	0
Full Time Fees - OS	8,393	9,592	1,199
Part Time Fees - OS	0	0	0
Program and Course Fees	70,117	114,900	44,783
Continuing Education Fees	0	0	0
Graduation Fees	6,739	3,160	(3,579)
Technology Fee	10,800	11,425	625
Registration Fee	10,800	11,425	625
Other Fees - Nursing Assistant Program	51,000	23,500	(27,500)
Total Vocational	511,539	595,402	83,863
Technical			
Full Time Tuition - IS	1,502,082	1,738,000	235,918
Part Time Tuition - IS	365,434	282,700	(82,734)
Full time Tuition - OS	52,340	44,837	(7,503)
Part Time Tuition - OS	7,146	7,110	(36)
Night Class Tuition	15,106	14,220	(886)
Full Time Fee - OS	75,538	63,246	(12,292)
Part Time Fees - OS	8,097	7,344	(753)
Virtual Community College Tuition	147,952	184,914	36,962
Program and Course Fees	263,222	351,200	87,978
Graduation Fees	10,996	1,410	(9,586)

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

	<u>2009-2010</u>	<u>2010-2011</u>	<u>Increase (Decrease)</u>
Technology Fee	68,108	58,700	(9,408)
Registration Fee	68,108	58,700	(9,408)
Total Technical	2,584,129	2,812,381	228,252
Other Student Fees			
Orientation	17,081	60,000	42,919
Transcripts	9,033	9,256	223
ACT/GED Testing	29,254	21,185	(8,069)
ID Card Fees	3,341	8,857	5,516
Deferment Fees	5,960	67,400	61,440
Total Other Student Fees	64,669	166,698	102,029
Total Student Fees	9,722,223	11,530,812	1,808,589
General Revenues			
County Support			
Forrest	557,687	557,687	0
Hancock	635,000	555,000	(80,000)
Jefferson Davis	109,900	109,900	0
Lamar	493,000	493,000	0
Marion	264,000	264,000	0
Pearl River	700,000	700,000	0
Total County Support	2,759,587	2,679,587	(80,000)
State Support			
General			
General Appropriations	10,059,299	8,110,605	(1,948,694)
Health Insurance	1,557,892	1,564,500	6,608
Technology Appropriation	199,905	200,689	784
Rural Health Corp Appropriation	74,583	74,907	324
Dropout Recovery Pilot	100,000	100,000	0
A.D.N. Funding	104,379	104,379	0
One Stop Career Center	300,000	300,000	0
Advanced Tech Center	150,000	150,000	0
EEF	2,114,269	1,899,318	(214,951)
Budget Contingency Fund	0	0	0
Other State Revenue			
Vocational Salary Reimbursement	1,977,857	1,781,144	(196,713)
Vocational Equip. Reimbursement	31,143	0	(31,143)
Industrial Training	0	0	0
State Grants - Other	0	0	0
Total State Support	16,669,327	14,285,542	(2,383,785)

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

	<u>2009-2010</u>	<u>2010-2011</u>	<u>Increase (Decrease)</u>
Federal Support			
Vocational Program Reimbursement	385,378	396,675	11,297
ARRA Stimulus	595,312	631,165	35,853
Vocational Program Salary Reimb Other	97,424	104,341	6,917
Recovery of Admin Costs	59,000	31,000	(28,000)
Total Federal Support	1,137,114	1,163,181	26,067
Private Gifts, Grants and Contracts			
Outside Scholarships	175,000	175,000	0
Investment Income			
Interest Income	180,000	180,000	0
Sales & Services of Educational Activities			
Child Care Revenue	37,093	22,142	(14,951)
Wellness Center Usage Fees	30,264	12,620	(17,644)
Gate Receipts	32,678	24,002	(8,676)
Season Ticket Sales	1,292	3,168	1,876
Ad Sales	3,450	2,530	(920)
Program Sales	1,513	1,398	(115)
Barbering Revenue	1,827	880	(947)
Cosmetology Revenue	9,618	1,604	(8,014)
CD Annuals	17,692	17,692	0
Vending	2,400	2,985	585
Vo-Tech Service Income	24,403	10,180	(14,223)
Drama Ticket Sales	1,200	1,200	0
Total Sales & Svc of Ed Activities	163,430	100,401	(63,029)
Other Sources			
Library Fines	1,305	1,305	0
Traffic Violations	48,471	33,335	(15,136)
Parking Permits	33,142	38,637	5,495
Other Income	60,193	26,983	(33,210)
Due from Foundation	17,691	17,691	0
Miscellaneous Income	307	0	(307)
Transfers In - Insurance Funds	0	439,353	439,353
Transfers In - Auxillary	0	100,000	100,000
Reserves	0	500,000	500,000
Cash Short/Over	100	100	0
Total Other Sources	161,209	1,157,404	996,195
Total Educational and General Revenues	30,967,890	31,271,927	304,037

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

	<u>2009-2010</u>	<u>2010-2011</u>	<u>Increase (Decrease)</u>
Salaries	17,358,143	17,395,039	36,896
Fringe Benefits	4,875,632	4,883,678	8,046
Work Study Salaries	100,000	100,000	0
Postage	66,898	65,402	(1,496)
Printing and Reproduction Service	30,276	30,276	0
Repairs and Maintenance	177,175	174,665	(2,510)
Service Contracts on Equipment	352,547	352,547	0
Utilities			
Telephone	138,786	178,786	40,000
Electricity	1,069,255	1,119,255	50,000
Gas	185,556	245,556	60,000
Water	123,423	163,423	40,000
Waste Disposal	43,477	43,477	0
Equipment and Other Rentals	338,171	338,171	0
Insurance	968,779	968,779	0
Professional Fees	478,125	476,428	(1,697)
Medical Services	20,295	20,295	0
Other Contractual Services	35,420	35,420	0
Advertising	70,444	70,444	0
Legal and Membership Dues	161,763	215,364	53,601
Educational Supplies	317,013	317,013	0
Office Supplies	131,442	132,438	996
Building and Construction Supplies	179,015	179,015	0
Janitorial Supplies	85,116	85,116	0
Automotive Supplies	17,150	17,150	0
Landscaping Supplies	24,866	24,866	0

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

	<u>2009-2010</u>	<u>2010-2011</u>	<u>Increase (Decrease)</u>
Gas, Oil, and Deisel	52,242	52,242	0
Computer Software	12,210	12,210	0
Other Supplies	184,945	184,533	(412)
Printing and Binding Supplies	2,865	2,865	0
Principal & Interest on Debt	3,176	3,176	0
Scholarships	1,498,871	1,820,279	321,408
Vehicle Tags, Taxes, Etc.	1,572	1,572	0
Bad Debts (Student Accts Receivable)	51,303	51,303	0
Reserve For Unexpected Expenditures	251,080	0	(251,080)
Miscellaneous Expense	37,401	37,401	0
Meal Expense	111,218	131,190	19,972
Uniforms	57,881	56,795	(1,086)
Medical Supplies	9,918	9,918	0
Minor Equipment	104,126	103,126	(1,000)
In State Travel	257,684	249,929	(7,755)
Out of State Travel	127,755	87,755	(40,000)
Equipment	209,608	209,608	0
State 100% Reimburseable Equipment	416,521	396,675	(19,846)
Library Books	99,661	99,661	0
Transfers Out	<u>129,086</u>	<u>129,086</u>	<u>0</u>
Total Expenditures by Object	<u>30,967,890</u>	<u>31,271,927</u>	<u>304,037</u>

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

	<u>2009-2010</u>	<u>2010-2011</u>	<u>Increase (Decrease)</u>
Academic Instruction			
Poplarville			
QEP	202,204	202,204	0
Theatre	9,653	9,653	0
Communications	224,565	224,565	0
String of Pearls	39,861	44,705	4,844
Art	116,537	116,537	0
Band	384,820	344,820	(40,000)
Chorus	163,460	163,460	0
Music	405,875	381,978	(23,897)
Wellness Center	579,182	538,911	(40,271)
Associate Degree Nursing	2,097,905	2,037,168	(60,737)
Business	220,011	220,011	0
Mathematical Sciences	829,772	884,365	54,593
Sciences	925,704	930,037	4,333
English	776,859	754,360	(22,499)
Reading	134,782	134,782	0
Criminal Justice	61,082	61,082	0
Foreign Language	74,292	77,699	3,407
Social Sciences	845,646	744,527	(101,119)
Journalism	3,295	3,295	0
Total Academic Instruction - Poplarville	8,095,505	7,874,159	(221,346)
Forrest County			
QEP	72,952	72,952	0
Communications	92,337	87,903	(4,434)
Art	0	0	0
Music	0	0	0
Health and Physical Education	1,520	1,520	0
Business	7,179	7,179	0
Mathematical Sciences	278,402	278,225	(177)
Sciences	260,000	262,912	2,912
English	140,261	140,261	0
Reading	900	900	0
Criminal Justice	55,767	55,767	0
Foreign Language	40,097	35,685	(4,412)
Social Sciences	196,751	196,751	0
Total Academic Instruction - Forrest County	1,146,166	1,140,055	(6,111)
Hancock Center			
Communications	900	900	0
Art	0	0	0
Music	0	0	0
Health/Wellness	0	0	0

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

	<u>2009-2010</u>	<u>2010-2011</u>	<u>Increase (Decrease)</u>
Business	0	0	0
Mathematical Sciences	4,497	58,983	54,486
Science	4,598	4,598	0
English	95,171	95,171	0
Reading	0	0	0
Foreign Language	0	0	0
Social Science	69,039	69,039	0
	<hr/>	<hr/>	<hr/>
Total Academic Instruction - Hancock Center	174,205	228,691	54,486
Total Academic Instruction	9,415,876	9,242,905	(172,971)
Career Technical Instruction			
Poplarville			
Director's Office	313,335	313,335	0
Auto Mechanics	124,165	124,165	0
Electricity	148,307	148,307	0
Construction Engineering Technology	52,354	52,354	0
Masonry	58,999	58,999	0
Heating, Air Conditioning and Refrigeration	100,300	100,300	0
Cosmetology	68,369	56,625	(11,744)
Barbering	61,775	61,775	0
Machine Shop	73,390	73,390	0
Welding	59,031	59,031	0
Licensed Practical Nursing	177,608	152,696	(24,912)
Commercial Truck Driving	106,754	106,754	0
Web Design Technology	56,141	56,141	0
Business & Office Technology	325,842	302,344	(23,498)
Computer Technology	81,961	81,961	0
Marketing & Management	114,527	114,527	0
Computer Networking Support Tech	50,043	50,043	0
Utility Lineman Technology	45,520	45,520	0
Child Development	131,014	131,014	0
Child Development Lab	60,227	60,227	0
Automated Manufacturing	100,444	94,039	(6,405)
Electronics	111,839	118,134	6,295
Drafting & Design	122,057	122,057	0
Aviation Maintenance	2,510	0	(2,510)
100% Equipment Reimbursed by State	416,521	396,675	(19,846)
	<hr/>	<hr/>	<hr/>
Total Career Technical Instruction Poplarville	2,963,033	2,880,413	(82,620)
Forrest County			
Director's Office	381,032	382,521	1,489
Heating, Air Conditioning and Refrigeration	67,916	67,916	0
Welding	63,034	63,034	0
Licensed Practical Nursing	224,160	224,160	0

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

	<u>2009-2010</u>	<u>2010-2011</u>	<u>Increase (Decrease)</u>
Business & Office Technology	156,119	156,119	0
Computer Servicing Technology	44,020	34,392	(9,628)
Child Development Technology	3,597	3,597	0
Electronics	45,772	45,772	0
Allied Health Programs			
Dental Assisting	120,163	120,163	0
Surgical Technician	140,027	140,027	0
Nursing Assistant	61,649	61,649	0
Nursing Aide Competency Testing	3,949	3,949	0
Physical Therapist Assistant	256,511	256,511	0
Medical Lab Tech	139,942	139,942	0
Respiratory Therapy Tech	202,038	197,705	(4,333)
Dental Hygiene	302,138	301,224	(914)
Occupational Therapy	194,465	194,465	0
X-Ray Technology	165,410	165,410	0
Total Career Technical Instruction Hattiesburg	2,571,942	2,558,556	(13,386)
Total Career Technical Instruction	5,534,975	5,438,969	(96,006)
Total Instruction	14,950,851	14,681,874	(268,977)
Instructional Support Library and Learning Lab			
Poplarville	711,227	715,596	4,369
Forrest County	350,143	350,143	0
Hancock County	54,874	54,874	0
Total Instructional Support Library	1,116,244	1,120,613	4,369
Student Services			
Dean's Office	225,403	203,886	(21,517)
Admissions	255,743	255,743	0
Financial Aid	362,273	362,273	0
Retention and Adult Services	120,804	116,304	(4,500)
Academic Counselors - Poplarville	0	0	0
Academic Counselors - Hattiesburg	0	0	0
Counseling Center - Poplarville	412,299	412,299	0
Counseling Center - Hattiesburg	341,429	341,429	0
Career Tech Counselors - Poplarville	0	0	0
Career Tech Counselors - Hattiesburg	0	0	0
ACT/GED Testing Service	35,151	35,151	0
Student Publications	15,007	15,007	0
Athletic Director	201,918	201,918	0
Athletic Medical Supplies	10,271	10,271	0
Football	489,495	489,495	0
Golf	24,608	0	(24,608)
Men's Basketball	151,617	162,759	11,142

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

	<u>2009-2010</u>	<u>2010-2011</u>	<u>Increase (Decrease)</u>
Women's Basketball	136,796	136,796	0
Men's Baseball	145,568	145,568	0
Women's Softball	109,231	109,231	0
Tennis	58,388	0	(58,388)
Men's Soccer	68,030	68,030	0
Women's Soccer	66,761	66,761	0
Recruitment	150,875	107,839	(43,036)
Parade of Beauties	950	950	0
Cheerleaders	40,699	40,699	0
Homecoming	8,647	8,647	0
School Nurse	51,351	51,351	0
Game Room	16,258	0	(16,258)
Student Activities/Intramurals	72,401	81,339	8,938
Student Council	4,799	4,799	0
Phi Theta Kappa	5,583	5,583	0
Total Student Services	3,582,355	3,434,128	(148,227)
Institutional Support			
Board of Trustees	21,891	21,891	0
Office of the President	346,623	346,623	0
Vice President for Instruction	738,257	1,196,327	458,070
Information Technology	969,954	969,954	0
Planning and Research	179,268	179,268	0
Extended Education/Distance Learning	225,480	225,480	0
Grants & Research Office	97,919	97,919	0
Title III	0	2,000	2,000
Disability Services	11,250	11,250	0
Public Relations and Printing	397,366	397,366	0
Business Office	605,259	605,259	0
Business Office - Forrest County	26,587	26,587	0
Reserved for Unexpected Expenditures	251,080	0	(251,080)
Transfers to Grants and Restricted Funds	129,086	129,086	0
General Administration	1,468,513	1,840,513	372,000
Post Office	0	0	0
Foundation Office	224,223	217,562	(6,661)
Institutional Research	111,592	111,592	0
Campus Police (Poplarville)	425,551	380,808	(44,743)
Campus Police (Hattiesburg)	166,217	166,217	0
Campus Police (Hancock)	30,755	30,755	0
ADA Coordinator	73,712	73,712	0
Drop Out Recovery Program	100,000	100,000	0
Director - Hancock County Campus	123,859	123,859	0
Advanced Technology Center	410,006	410,006	0
ATC - Security	5,000	5,000	0
Total Institutional Support	7,139,448	7,669,034	529,586

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

	<u>2009-2010</u>	<u>2010-2011</u>	<u>Increase (Decrease)</u>
Operation of Plant			
Poplarville			
Janitorial	641,429	641,429	0
Building Maintenance	928,037	925,213	(2,824)
Grounds	294,846	294,846	0
Utilities and Telephone	1,181,726	1,371,726	190,000
Other Transportation	170,391	170,391	0
	<u>3,216,429</u>	<u>3,403,605</u>	<u>187,176</u>
Total Operation of Plant - Poplarville			
Forrest County			
Janitorial	174,168	174,168	0
Building Maintenance	147,042	147,042	0
Grounds	29,693	29,693	0
Utilities	274,985	274,985	0
	<u>625,888</u>	<u>625,888</u>	<u>0</u>
Total Operation of Plant - Forrest County			
Advanced Technology Center			
Janitorial	55,320	55,430	110
Building Maintenance	11,000	11,000	0
Grounds	15,000	15,000	0
Utilities	109,895	109,895	0
	<u>191,215</u>	<u>191,325</u>	<u>110</u>
Total Operation of Plant - Advanced Tech Ctr			
Hancock Center			
Janitorial	15,380	15,380	0
Building Maintenance	111,000	111,000	0
Utilities	19,080	19,080	0
	<u>145,460</u>	<u>145,460</u>	<u>0</u>
Total Operation of Plant - Hancock Center			
Total Operation of Plant	<u>4,178,992</u>	<u>4,366,278</u>	<u>187,286</u>
Total Unrestricted Current Fund Expenditures	<u>30,967,890</u>	<u>31,271,927</u>	<u>304,037</u>

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

	<u>2009-2010</u>	<u>2010-2011</u>	<u>Increase (Decrease)</u>
Revenues			
Food Service			
Food Sales	800	0	(800)
Meal Tickets	1,104,525	1,159,950	55,425
Other Income	23,728	18,119	(5,609)
	<hr/>	<hr/>	<hr/>
Total Food Service	1,129,053	1,178,069	49,016
Residential Facilities			
Room Rentals	1,236,300	1,270,950	34,650
Other Income	0	56,280	56,280
	<hr/>	<hr/>	<hr/>
Total Residential Facilities	1,236,300	1,327,230	90,930
Bookstore (Pearl River and Forrest County)			
Book Sales	2,547,653	3,000,000	452,347
Merchandise Sales	452,016	520,047	68,031
Non-Taxable Sales	6,336	8,667	2,331
Interest Income	35,000	49,000	14,000
Other Income	5,429	7,219	1,790
	<hr/>	<hr/>	<hr/>
Total Bookstore	3,046,434	3,584,933	538,499
	<hr/>	<hr/>	<hr/>
Total Auxiliary Revenues	5,411,787	6,090,232	678,445
Expenditures			
Food Service			
Contract Cost	1,093,336	1,093,336	0
Equipment Rental	1,175	1,000	(175)
Repairs	19,526	18,000	(1,526)
Other Supplies	1,000	3,000	2,000
	<hr/>	<hr/>	<hr/>
Total Food Service	1,115,037	1,115,336	299
Residential Facilities			
Salaries	146,121	137,192	(8,929)
Staff Benefits	68,797	68,039	(758)
Maintenance Supplies	20,000	19,790	(210)
Scholarships	45,000	45,000	0
Utilities (Cable)	62,460	63,940	1,480
Repairs	50,000	59,839	9,839
Meal Expense	8,400	7,358	(1,042)
Debt Reserve	141,884	141,884	0
Bond Obligation	703,196	700,711	(2,485)
	<hr/>	<hr/>	<hr/>

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

	<u>2009-2010</u>	<u>2010-2011</u>	<u>Increase (Decrease)</u>
Total Residential Facilities	1,245,858	1,243,753	(2,105)
Bookstore (Pearl River and Forrest County)			
Salaries	233,046	235,714	2,668
Fringe Benefits	78,178	80,269	2,091
Book Purchases	2,217,042	2,600,000	382,958
Book Buy Back Purchases	0	77,575	77,575
Merchandise Purchases	350,000	389,110	39,110
Postage and Freight	5,280	9,483	4,203
Service Contracts	1,600	31,290	29,690
Office Supplies	8,000	15,312	7,312
Minor Equipment	1,000	1,583	583
Equipment Rental	2,610	3,021	411
Travel	1,363	1,363	0
Meal Expense	1,000	1,182	182
Sales Tax	20,000	35,000	15,000
Transfer to Unrestricted Current Funds	0	100,000	100,000
Total Bookstore	2,919,119	3,580,902	661,783
Total Auxiliary Expenditures	<u>5,280,014</u>	<u>5,939,991</u>	<u>659,977</u>
Excess Revenues Over/(Under) Expenditures	<u>131,773</u>	<u>150,241</u>	<u>18,468</u>

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

	FY 2010	Proposed FY 2011	Increase (Decrease)
Revenues			
Federal			
Tech Prep	99,165	102,935	3,770
Department of Mental Health	15,000	0	(15,000)
Student Support Services - Federal	313,922	334,572	20,650
Adult Basic Education	377,027	347,000	(30,027)
WIA/Dislocated Worker Grant	70,720	70,720	0
WIA/WIN Job Center	67,478	66,078	(1,400)
MEP	35,000	0	(35,000)
WIRED MDES - Welding	368,781	0	(368,781)
NSF - Utility Linemen	148,696	150,632	1,936
Title III	0	399,771	399,771
State			
SBCJC Projects	1,489,984	870,616	(619,368)
NASA Space Grant	4,500	5,000	500
Other			
Courage to Teach	18,000	0	(18,000)
Total Revenues	3,008,273	2,347,324	(660,949)
Expenditures			
Salaries	1,412,449	1,105,955	(306,494)
Fringe Benefits	264,785	210,131	(54,654)
Contractual	151,089	122,884	(28,205)
Materials & Supplies	429,697	344,075	(85,622)
Scholarships	40,000	12,530	(27,470)
Equipment	573,613	442,382	(131,231)
Travel	136,640	109,367	(27,273)
Total Expenditures	3,008,273	2,347,324	(660,949)
Excess Revenues Over Expenditures	0	0	0

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

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

	<u>2009-2010</u>	<u>2010-2011</u>	<u>Increase (Decrease)</u>
Revenues			
County Tax Support			
Forrest	338,426	338,426	0
Jefferson Davis	28,000	28,000	0
Lamar	442,000	442,000	0
Marion	60,000	60,000	0
Pearl River	<u>718,000</u>	<u>718,000</u>	<u>0</u>
Total County Tax Support	1,586,426	1,586,426	0
Reappropriate Funds	569,871	375,206	(194,665)
Interest Income	<u>5,000</u>	<u>5,000</u>	<u>0</u>
Total Revenues	2,161,297	1,966,632	(194,665)
Expenditures			
Transfer Out - Career Tech Bond Project	288,297	288,297	0
Transfer Out - Lamar County Debt	215,000	215,000	0
Instructional Technology Improvements	250,000	125,000	(125,000)
Vehicles	80,000	63,335	(16,665)
Maintenance Equipment	50,000	40,000	(10,000)
QEP Funds	30,000	30,000	0
Furniture & Special Projects	180,000	180,000	0
I.T. Equipment	80,000	80,000	0
Library Services & Learning Lab	100,000	0	(100,000)
33 Passenger Bus	53,000	0	(53,000)
Security Cameras	30,000	30,000	0
Band Hall	300,000	0	(300,000)
FCC Lighting Project	30,000	0	(30,000)
FCC Parking Improvements	230,000	175,000	(55,000)
HVAC Improvements	25,000	0	(25,000)
Athletic Fieldhouse Equipment	150,000	0	(150,000)
Honor Dorm Repairs	30,000	0	(30,000)
Nursing Equipment	40,000	0	(40,000)
Band Equipment	0	25,000	25,000
Recruitment & Orientation Software	0	25,000	25,000
Soccer Complex Improvements	0	85,000	85,000
Crosby Hall Elevator	0	200,000	200,000
Street Sweeper	0	50,000	50,000
Hazard Mitigation Plan	0	15,000	15,000
Phone System	0	300,000	300,000
Shivers Gym Repairs	<u>0</u>	<u>40,000</u>	<u>40,000</u>
Total Expenditures	2,161,297	1,966,632	(194,665)
Excess Revenues Over Expenditures	<u>0</u>	<u>0</u>	<u>0</u>

FACILITIES PLAN

PEARL RIVER COMMUNITY COLLEGE

BUILDINGS AND GROUNDS COMMITTEE MEETING DOCUMENTATION

JANUARY 12, 2010

The Pearl River Community College Buildings and Grounds Committee held its regular monthly meeting at 11:00 a.m. on Tuesday, November 10, 2009, in the Board Room at Crosby Hall. The following committee members were in attendance:

Mr. Ron Fortenberry
Mr. Sonny Knight
Mr. Frank Ladner
Mr. H. R. Nobles
Mr. Dale Purvis
Mr. Tony Waits
Dr. Adam Breerwood, Dean of Student Services
Mr. Roger Knight, Dean of Business Services
Mr. Craig Tynes, Director of Buildings and Grounds
Dr. William Lewis, President

Dr. Lewis opened today's meeting by welcoming all members and gave updates on the following projects:

LAMAR HALL

Architect, Don Mcklesky informed Craig that the topographical should be done within the next 2 weeks and the project will be ready to go out to bid in 2 months.

Dr. Lewis also informed the board that there were a few minor changes in the blue prints for Lamar Hall:

- 1) Concrete block will be used on the inside of the dorm as well as metal framing with very little additional cost.
- 2) An activity room was created on the main floor for the students to use.
- 3) Additional room was added in the lobby as you enter the main floor.
- 4) Small living area was added at the entrance of each dorm room.
- 5) A full camera and wii fi system were also added.

BROWNSTONE (PERFORMING ARTS BLDG)

All design concepts for this building are complete and the bureau should be done with their review by May 4, 2010.

NEW CAREER CENTER BUILDING (FORREST COUNTY CAMPUS)

Dr. Lewis informed the committee that he has been talking to the county supervisors for their part of the money on this project and then it will go through the bureau process.

COLLISIEUM

Dr. Lewis informed the committee that he is waiting on FEMA and have not yet heard anything from them on this project.

BAND HALL

Band Hall is 99% complete and was completed under budget.

HANCOCK CENTER

Dr. Lewis informed the committee of an opportunity the college has to purchase a building in Hancock County rather than rent at the current location. This building was the old DeRussy Motor's location. It's large enough to house our campus in Hancock County with ample space to grow. There would need to be some renovation and there is a good amount of parking at this location.

Meeting was adjourned at 11:45 so committee members could go look at the completion of the new Band Hall.

William Lewis, President

PEARL RIVER COMMUNITY COLLEGE

BUILDINGS AND GROUNDS COMMITTEE MEETING DOCUMENTATION

FEBRUARY 9, 2010

The Pearl River Community College Buildings and Grounds Committee held its regular monthly meeting at 10:00 a.m. on Tuesday, February 9, 2010, in the Great Hall Conference Room in the Crosby Hall. The following committee members were in attendance:

Mr. Sonny Knight
Mr. Frank Ladner
Mr. Dale Purvis
Mr. Tony Waits
Dr. Adam Breerwood, Dean of Student Services
Mr. Roger Knight, Dean of Business Services
Mr. Craig Tynes, Director of Buildings and Grounds
Dr. William Lewis, President
Dr. John Grant, Vice President

The following members were not in attendance:

Mr. H. R. Nobles
Mr. Ron Fortenberry

Dr. Lewis opened today's meeting by welcoming all members and handing out a Facilities Priorities report to discuss the following:

POPLARVILLE CAMPUS

CURRENT PROJECTS UNDERWAY

- Jeff Davis Hall renovations are going well
- New Men's Dorm - Don McClesky is going to be at board meeting today to discuss this project
- Performing Arts Center - Design should be ready in 2 weeks to go to the Bureau and then hopefully will be ready to go out for bid in early summer
- White Coliseum – FEMA has recently provided a final version on this project. The college is not satisfied with the decision and will appeal.

- Moody Hall Addition – Landry & Lewis have until March 4th to submit final approval, hoping for bid date some time in April
- Band Hall Courtyard – There was money left over from the Band Hall Renovation for this project. Construction should begin this spring.

NEW PROJECTS

- *SCIENCE BUILDING CLASSROOM/OFFICE ADDITION & RENOVATION PROJECT*
The electrical and HVAC system are a major concern in this building and more classrooms are also needed
- *CAFETERIA RENOVATION & EXPANSION/PURCHASE NEW KITCHEN EQUIPMENT*
Kitchen is in need of complete renovation along with updating the serving lines to give them a more modern approach. This would also include creating more storage space and cooler space
- *NEW PHYSICAL PLANT OPERATIONS BUILDING* – Dr. Lewis and Craig Tynes have discussed moving this location to the end of faculty road. Craig is checking on prices for metal buildings large enough to house the entire operations of the Physical Plant. This move would free up large amounts of space in the current location that can be converted into classrooms
- *NEW BUILDING FOR COSMETOLOGY/BARBERING* – Dr. Lewis discussed that both of these departments need to be moved to another location at some point. Possibly behind the New Career Education Building
- *NEW CHILD CARE TECHNOLOGY BUILDING*
- *RENOVATE/BRICK OLD DEAN'S HOME*
- *NEW STUDENT ACTIVITIES AREA*

ENLARGEMENT & IMPROVEMENT PROJECTS

- Paint Administration Building (inside & out)
- Repair Jeff Davis Hall stairs
- Replace flooring/renovate office area in Jeff Davis Hall
- Renovate White Hall Head Resident apartment
- Paint Pearl River Hall Head Resident apartment
- Sports Complex:
 - New seating for soccer stadium
 - Fencing for soccer stadium
 - Begin bricking stadium
 - Pave existing parking area
- Expand White Hall Parking Lot. This could possibly be incorporated with the Science Building project

THE COMMITTEE PLACED THESE PROJECTS ON AN A, B, AND C PRIORITY WITH "A" BEING TOP PRIORITY. BELOW ARE THE POPLARVILLE PROJECTS AND THEIR PRIORITIES:

"A" PROJECTS:

- ❖ SCIENCE BUILDING CLASSROOM/OFFICE ADDITION & RENOVATION PROJECT
- ❖ CAFETERIA RENOVATION & EXPANSION/PURCHASE NEW KITCHEN EQUIPMENT
- ❖ NEW PHYSICAL PLANT OPERATIONS BUILDING
- ❖ NEW STUDENT ACTIVITIES AREA

"B" PROJECTS:

- ❖ NEW STUDENT SERVICES BUILDING

"C" PROJECTS:

- ❖ NEW BUILDING FOR COSMETOLOGY/BARBERING
- ❖ NEW CHILD CARE TECHNOLOGY BUILDING
- ❖ EXPAND WHITE HALL PARKING LOTT

FORREST COUNTY CENTER

CURRENT PROJECTS UNDERWAY

- NEW CAREER EDUCATION BUILDING AND ACCES ROAD
- NEW ENTRANCE ROAD
- NEW PARKING LOT & RENOVATION OF ALLIED HEALTH CENTER PARKING AREA

NEW PROJECTS

- ADDITIONAL PARKING
- RENOVATE WELDING SHOP FOR BOOKSTORE & GRILL
- RENOVATE HVAC AREA FOR CLASSROOMS
- RENOVATE NURSING AREA FOR CLASSROOMS
- PURCHASE ADDITIONAL LAND – This would be used for additional parking
- BEGIN PLANNING FOR ASSEMBLY/CLASSROOM BUILDING
- COURTYARD

ENLARGEMENT & IMPROVEMENT PROJECTS

- ENTRANCE GATES – Craig is designing these gates to enhance the entry way and be able to lock down the campus at night
- PAINT & NEW CARPET FOR BUILDING 5
- PAINT ALLIED HEALTH CENTER (INTERIOR)
- IMPROVE CAMPUS LIGHTING & SIGNAGE

HANCOCK CENTER

CURRENT PROJECTS UNDERWAY

- EXPAND LIBRARY
- CREATE BOOKSTORE
- DEVELOP NEW CAMPUS

WOODALL CENTER

- EXPAND DINING ROOM AND ADD CLASSROOMS

LISTED BELOW ARE THE A, B AND C PRIORITIES OF THE FORREST COUNTY CENTER:

"A" PRIORITY

- ❖ ADDITIONAL PARKING

"B" PRIORITY

- ❖ PURCHASE ADDITIONAL LAND
- ❖ BEGIN PLANNING FOR ASSEMBLY/CLASSROOM BUILDING

"C" PRIORITY

- ❖ RENOVATE WELDING SHOP FOR BOOKSTORE & GRILL
- ❖ RENOVATE HAVAC AREA FOR CLASSROOMS
- ❖ RENOVATE NURSING AREA FOR CLASSROOMS
- ❖ COURTYARD

Meeting was adjourned at 12:00 P.M.

William Lewis, President

PEARL RIVER COMMUNITY COLLEGE

BUILDINGS AND GROUNDS COMMITTEE MEETING DOCUMENTATION

JUNE 19, 2010

The Pearl River Community College Buildings and Grounds Committee held its regular monthly meeting at 11:00 a.m. on Tuesday, June 19, 2010, in the Great Hall Conference Room in the Crosby Hall. The following committee members were in attendance:

Mr. Ron Fortenberry
Mr. Sonny Knight
Mr. Frank Ladner
Mr. H. R. Nobles
Mr. Dale Purvis
Mr. Tony Waits
Mr. Roger Knight, Dean of Business Services
Mr. Craig Tynes, Director of Buildings and Grounds
Dr. William Lewis, President
Dr. John Grant, Vice President

The following members were not in attendance:

Dr. Adam Breerwood, Dean of Student Services

Dr. Lewis opened today's meeting by welcoming all members and asking Craig Tynes to give a quick summary of the projects in progress.

Dr. Lewis gave summary on the following projects:

- Mac's Construction received Moody Hall bid for 2.26 Million
- Reviewed presented E & I budget
- Elevator for Crosby Hall to be paid for by Hera Grant
- Soccer field was discussed and decision was made to spend money on a mannequin for the Nursing program
- If there is any surplus in elevator fund for Crosby Hall to use that money to complete the stands at the soccer field

William Lewis, President

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.

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 Policy and Procedure 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 Planning and 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. Beginning with the 2006 Spring Semester, an in-house designed survey, The Campus Climate Survey, was administered annually 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. After students (including those at the main campus in Poplarville, at the Forrest County Center, and at the Hancock Center) completed this survey during the 2009 Fall Semester, it was discovered that the majority of the students were satisfied with services offered by the College; however, a focus group was once again organized in order to review the results and make recommendations directed toward improving the quality of services offered by the College.

During the 2009-2010 school year, the Mission Statement and Strategic Goals were reviewed by numerous committees, and approved revisions 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 2010-2011. 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
 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 Degrees in Applied Science, Associates Degrees in Arts, and certificates of proficiency, 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.

(This commitment statement previously read: 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 for-credit instructional programs will be evaluated according to the PRCC Evaluation Policy and Procedure. *(This indicator previously stated: 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 is to be achieved in accordance with the Pearl River Community College Evaluation Process as revised on December 10, 2008, which reflects the following:*
 1. *Faculty, staff, and administrators who have been employed at Pearl River Community College for fewer than six years will be evaluated annually.*
 2. *Faculty, staff, and administrators who have been employed at Pearl River Community College for six 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. *(This indicator previously read: 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

At least eighty percent (80%) of employers attending the Pearl River Community College Career Fair on the Poplarville Campus and responding to a survey will give Pearl River Community College students a satisfactory rating regarding employability. *(This indicator previously read: 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 at least 80% for programs requiring licensure and certification examinations, and each program will reflect a passing rate of 70% or better. *(This indicator previously read: 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 either higher or insignificantly different from the cumulative grade point average of students at public universities in Mississippi who have transferred from all Mississippi public community colleges. *(This indicator previously read: 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. *(This indicator previously 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

At least 70% of students participating in an annual campus climate survey will indicate that they are satisfied with the campus climate. *(This indicator previously stated: 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. *(This indicator previously 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

At least 70% of students participating in an annual campus climate survey will indicate that they are satisfied with the advising and counseling services. *(This indicator previously stated: Students participating in an annual campus climate survey will indicate that they are satisfied with the advising and counseling services.)*

Internal Performance Indicator 4

At least 70% of students participating in an annual campus climate survey will indicate they are satisfied with the personal attention given by various offices on campus. *(This indicator previously stated: 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). *(This indicator previously 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 off-site instruction, will be utilized, and the College will provide reasonable accommodations to the students with developmental disabilities.

Internal Performance Indicator 1

Distance learning classes provided through the Mississippi Virtual Community College will increase by 10% for each one of the next two years (2010-2011, 2011-2012). *(This indicator previously stated: 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).)*

Internal Performance Indicator 2

All high schools in the Pearl River Community College district will be informed of policies regarding dual enrollment opportunities. *(This indicator replaces one that previously stated: 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

During the course of a fiscal year, a total of 15 weekend classes will be offered by Pearl River Community College throughout the six-county district. *(This indicator previously stated: During the course of a fiscal year, a total of 15 weekend courses will be offered by Pearl River Community College throughout the six-county district.)*

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. *(This indicator previously 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 the faculty of the College will be qualified to teach the courses they are assigned. *(This indicator previously stated: One hundred percent (100%) of faculty will be qualified according to accreditation guidelines.)*

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*

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 3

The Building and Grounds Committee of the Board of Trustees will annually prioritize the facility needs of the College. *(This indicator previously stated: The Master Facilities Plan will be reviewed annually by the Buildings & Grounds Committee of the Board of Trustees and will be implemented based on priorities established by the committee and as financial resources become available.)*

Internal Performance Indicator 4

Improvements will be made in telecommunications, Internet services, and website services. *(This indicator previously stated: Improvements will be made in telecommunications and Internet services.)*

Internal Performance Indicator 5

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 6

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

Internal Performance Indicator 7

A comprehensive technology strategic plan will be operational (written, approved, implemented, and funded) by Fall 2010.

**Due to changes made by the Planning and Effectiveness Committee and approved by the Board of Trustees in February, 2010, these indicators have been renumbered.*

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. *(This indicator previously 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 60% of full-time first semester general education students enrolled after six weeks in any fall semester will enroll in the next fall semester. *(This indicator previously stated: 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

At least 50% of full-time first semester general education students enrolled after six weeks in any fall semester will receive a degree within 3 years.

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

Commitment Statement:

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

The number of training projects developed and delivered to businesses, industries, educational and public service entities will increase at least five percent (5%) per year and will include high impact projects that will be measured by the Mississippi State University's National Strategic Planning and Analysis Research Center (nSparc). *(This indicator previously read: At least 60 training projects will be developed and delivered to businesses, industries, educational and public service entities.)*

Internal Performance Indicator 2

Pearl River Community College's district will be served by at least one Adult Education Center located in each county throughout the district in order to assist students in developing the skills needed to pass the General Equivalency Diploma (GED) test. *(This indicator previously read: Each of Pearl River Community College's six counties will be served by at least one Adult Education Center.)*

Internal Performance Indicator 3

The PRCC Department of Workforce Education will continue to apply for at least one grant per quarter from private, state, federal and/or other sources of funding to obtain resources needed to operate training programs. *(This indicator previously read: 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
RESPONSIBILITY
CHART**

Internal Performance Indicator Responsibility Chart (2010-2011)

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 (2010-2011)

Goal	Indicator	Persons Responsible for Indicators	
2 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 Mr. Don Welsh Director of Poplarville Career and Technical Education Programs

Internal Performance Indicator Responsibility Chart (2010-2011)

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	Dr. Martha Lou Smith Director of Extended Education
	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 (2010-2011)

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 (2010-2011)

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

Internal Performance Indicator Responsibility Chart (2010-2011)

Goal	Indicator	Persons Responsible for Indicators		
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 (2010-2011)

Goal	Indicator	Persons Responsible for Indicators
7 Dr. Adam Breerwood Dean of Student Services	1	Caycee Simon Director of Recruitment and Orientation
	2	Caycee Simon Director of Recruitment and Orientation
	3	Dr. Adam Breerwood Dean of Student Services
	4	Dr. Adam Breerwood Dean of Student Services
	5	Caycee Simon 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. John A. Grant, Jr. Vice President for Instruction
	9	Dr. John A. Grant, Jr. Vice President for Instruction
		Dr. Joe Wesley Career and Technical Counselor
		Dr. Joe Wesley Career and Technical Counselor
		Ms. Brenda Wells Institutional Research Specialist
		Ms. Brenda Wells Institutional Research Specialist

Internal Performance Indicator Responsibility Chart (2010-2011)

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

