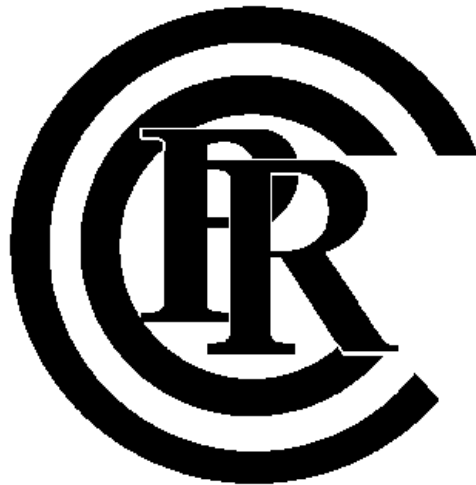


**STRATEGIC PLAN
and
INTERNAL PERFORMANCE INDICATORS**

2013 - 2016



PEARL RIVER COMMUNITY COLLEGE

**POPLARVILLE - HATTIESBURG - WAVELAND
MISSISSIPPI**

**STRATEGIC PLAN
and
INTERNAL PERFORMANCE INDICATORS**

2013 - 2016

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**PRESIDENT'S
LETTER**



PEARL RIVER COMMUNITY COLLEGE
MISSISSIPPI'S PIONEER COMMUNITY COLLEGE

TO: All Employees
FROM:  William Lewis
DATE: January 3, 2013
RE: Spring Semester

I hope the Christmas holidays were peaceful and joyous for each of you and your families. My family was blessed with a wonderful Christmas gift with the birth of a new granddaughter on December 26th. We could not have asked for a more perfect Christmas present.

The fall semester was a great one for our College. With the national recognition for the second year in a row as a finalist for the Aspen Prize for Community College Excellence, Pearl River continues to enjoy a reputation for quality services and programs. Your efforts to make our institution the very best it can be is greatly appreciated and is being noted both nationally and statewide. Becoming the best comes with many challenges, but I believe we are making progress on a number of fronts. It is because of your dedication to providing the best instructional and support services for our students that we have been afforded the recognition of being among America's top community colleges.

During the Christmas break, our marching band received an invitation to represent Mississippi in the Presidential Inaugural Parade in Washington later in January. This is great recognition for the efforts of our band students under the leadership of Dr. Kyle Hill and Michael Bass. The invitation to participate in this prestigious event, is further indication that our Fine Arts Department, led by Archie Rawls, is becoming widely recognized for producing a highly competitive and quality product. Congratulations to our band program and the Fine Arts Department.

As the semester begins, you will note a number of construction projects are under way. Some projects like the Career Education Center at the Forrest County Center, the Brownstone Center for the Arts and the new White Coliseum on the Poplarville Campus will be completed during the spring semester. The new men's student housing complex will begin in January on the Poplarville campus as will a renovation of the parking facilities adjacent to the Science Building and the Alumni House. These new projects may cause parking issues for students, employees and visitors. Also, the new traffic control light on Highway 49 in front of the Forrest County Center will soon be completed and will help ease the traffic congestion issues at that campus site. We ask for your patience as these projects are completed.

We are anticipating a wonderful spring semester. As always, we will have our challenges, but with your continued positive approach to building a quality learning environment for our students, we will be able to meet these challenges and move forward.

Please know that I appreciate your continuing efforts to grow Pearl River Community College from "Good to Great".

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 Career Education Building that opened in 2013. 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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2013-2014**

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Pearl River Community College
Current Unrestricted Funds
Summary Statement of Revenues and Expenditures
For the Years Ended 2012-2013 and 2013-2014

	<u>2012-2013</u>	<u>% To Total</u>	<u>2013-2014</u>	<u>% To Total</u>	<u>Increase (Decrease)</u>
Revenues					
Student Fees	13,600,096	40.19%	14,174,401	40.26%	574,305
County Support	3,156,587	9.33%	3,156,587	8.97%	0
State Support	16,143,759	47.70%	16,661,624	47.33%	517,865
Federal Support	418,140	1.24%	471,136	1.34%	52,996
Private Gifts, Grants, and Contracts	154,373	0.46%	343,669	0.98%	189,296
Investment Income	76,552	0.23%	72,356	0.21%	(4,196)
Sales and Svc of Educ Activities	158,245	0.47%	164,091	0.47%	5,846
Other Sources	134,147	0.40%	160,728	0.46%	26,581
Total Revenues	<u>33,841,899</u>	<u>100.00%</u>	<u>35,204,592</u>	<u>100.00%</u>	<u>1,362,693</u>
Expenditures					
Instructional - Academic	8,974,423	26.52%	9,075,597	25.78%	101,174
Instructional - Career Technical	5,727,028	16.92%	5,853,010	16.63%	125,982
Instructional - Parttime/Adjuncts	1,942,278	5.74%	2,135,514	6.07%	193,236
Instructional Support - Library	1,153,576	3.41%	1,124,449	3.19%	(29,127)
Student Services	4,118,230	12.17%	4,504,363	12.79%	386,133
Institutional Support	7,393,926	21.85%	7,840,454	22.27%	446,528
Operation of Plant	4,532,438	13.39%	4,671,205	13.27%	138,767
Total Expenditures	<u>33,841,899</u>	<u>100.00%</u>	<u>35,204,592</u>	<u>100.00%</u>	<u>1,362,693</u>

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

	<u>2012-2013</u>	<u>2013-2014</u>	<u>Increase (Decrease)</u>
Educational Revenues			
Student Fees			
Academic			
Full Time Tuition - A.D.N.	0	950,000	950,000
Full Time Tuition - IS	5,017,310	5,092,372	75,062
Part Time Tuition - IS	2,162,774	1,597,183	(565,591)
Full Time Tuition - OS	177,250	205,975	28,725
Part Time Tuition - OS	36,724	48,268	11,544
Full Time Fees - OS	211,624	223,313	11,689
Part Time Fees - OS	40,127	43,525	3,398
Lab Fees	1,036,992	753,463	(283,529)
Technology Fee	193,925	173,575	(20,350)
Registration Fee	193,925	173,575	(20,350)
	<u>9,070,651</u>	<u>9,261,249</u>	<u>190,598</u>
Vocational			
Full Time Tuition - IS	530,950	607,715	76,765
Part Time Tuition - IS	41,400	27,079	(14,321)
Full time Tuition - OS	8,500	1,100	(7,400)
Part Time Tuition - OS	1,200	0	(1,200)
Full Time Fees - OS	10,191	1,199	(8,992)
Part Time Fees - OS	1,200	0	(1,200)
Program and Course Fees	166,070	161,298	(4,772)
Technology Fee	20,425	15,550	(4,875)
Registration Fee	20,425	15,550	(4,875)
Other Fees - Nursing Assistant Program	53,000	48,601	(4,399)
	<u>853,361</u>	<u>878,092</u>	<u>24,731</u>
Technical			
Full Time Tuition - IS	2,122,000	2,608,113	486,113
Part Time Tuition - IS	466,082	341,344	(124,738)
Full time Tuition - OS	57,000	58,525	1,525
Part Time Tuition - OS	8,200	1,815	(6,385)
Full Time Fee - OS	71,343	64,446	(6,897)
Part Time Fees - OS	8,499	1,500	(6,999)
Program and Course Fees	508,459	461,283	(47,176)
Technology Fee	66,591	64,725	(1,866)
Registration Fee	66,591	64,725	(1,866)
	<u>3,374,765</u>	<u>3,666,476</u>	<u>291,711</u>

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

	<u>2012-2013</u>	<u>2013-2014</u>	<u>Increase (Decrease)</u>
Other Student Fees			
Transcripts	38,775	44,388	5,613
ACT/GED Testing	48,167	54,146	5,979
ID Card Fees	17,402	15,050	(2,352)
VCC Fees	156,400	208,625	52,225
Deferment Fees	40,575	46,375	5,800
	<hr/>	<hr/>	<hr/>
Total Other Student Fees	301,319	368,584	67,265
Total Student Fees	13,600,096	14,174,401	574,305
General Revenues			
County Support			
Forrest	557,687	557,687	0
Hancock	1,032,000	1,032,000	0
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
	<hr/>	<hr/>	<hr/>
Total County Support	3,156,587	3,156,587	0
State Support			
General			
General Appropriations	9,247,142	9,708,870	461,728
Health Insurance	1,485,536	1,507,102	21,566
Technology Appropriation	179,113	179,113	0
Rural Health Corp Appropriation	75,742	0	(75,742)
Dropout Recovery Pilot	100,000	100,000	0
A.D.N. Funding	96,923	166,687	69,764
One Stop Career Center	300,000	300,000	0
Advanced Tech Center	150,000	150,000	0
EEF	2,497,328	2,537,877	40,549
Other State Revenue			
Vocational Salary Reimbursement	2,011,975	2,011,975	0
	<hr/>	<hr/>	<hr/>
Total State Support	16,143,759	16,661,624	517,865
Federal Support			
Vocational Program Reimb/Equipment	318,403	303,781	(14,622)
Vocational Program Reimb/Other Cost	0	45,500	45,500

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

	<u>2012-2013</u>	<u>2013-2014</u>	<u>Increase (Decrease)</u>
Vocational Program Salary Reimb Other	91,078	91,078	0
Recovery of Admin Costs	8,659	30,777	22,118
Total Federal Support	418,140	471,136	52,996
Private Gifts, Grants and Contracts			
Outside Scholarships	154,373	343,669	189,296
Investment Income			
Interest Income	76,552	72,356	(4,196)
Sales & Services of Educational Activities			
Child Care Revenue	36,000	40,245	4,245
Wellness Center Usage Fees	13,740	13,151	(589)
Gate Receipts	29,620	25,696	(3,924)
Season Ticket Sales	5,224	5,232	8
Ad Sales	1,250	4,755	3,505
Program Sales	835	719	(116)
Barbering Revenue	1,936	1,417	(519)
Cosmetology Revenue	13,789	12,806	(983)
CD Annuals	23,502	21,534	(1,968)
Vending	11,564	10,826	(738)
Vo-Tech Service Income	20,785	27,710	6,925
Total Sales & Svc of Ed Activities	158,245	164,091	5,846
Other Sources			
Library Fines	1,174	0	(1,174)
Traffic Violations	48,593	58,757	10,164
Parking Permits	54,608	52,536	(2,072)
Other Income	3,833	27,096	23,263
Due from Foundation	21,239	21,239	0
Miscellaneous Income	3,600	0	(3,600)
Reserves	0	0	0
Cash Short/Over	1,100	1,100	0
Total Other Sources	134,147	160,728	26,581
Total Educational and General Revenues	33,841,899	35,204,592	1,362,693

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

	<u>2012-2013</u>	<u>2013-2014</u>	<u>Increase (Decrease)</u>
Salaries	18,443,788	18,609,647	165,859
Fringe Benefits	5,608,939	5,954,638	345,699
Work Study/Peer Tutors	149,889	183,072	33,183
Postage	41,218	42,218	1,000
Printing and Reproduction Service	40,670	40,670	0
Repairs and Maintenance	260,910	262,910	2,000
Service Contracts on Equipment	336,675	336,675	0
Utilities			
Cable Cost	1,200	1,200	0
Telephone	172,831	172,831	0
Electricity	1,117,625	1,239,120	121,495
Gas	200,756	200,756	0
Water	198,053	198,053	0
Waste Disposal	55,577	55,577	0
Student Testing Fees	62,150	62,150	0
Equipment and Other Rentals	374,355	374,355	0
Insurance	967,175	1,027,175	60,000
Professional Fees	487,880	512,880	25,000
Medical Services	11,371	11,371	0
Other Contractual Services	47,333	47,333	0
Advertising	80,019	80,019	0
Legal and Membership Dues	350,441	361,701	11,260
Educational Supplies	288,959	291,959	3,000
Office Supplies	123,766	124,709	943

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

	<u>2012-2013</u>	<u>2013-2014</u>	<u>Increase (Decrease)</u>
Building and Construction Supplies	188,848	188,848	0
Janitorial Supplies	74,542	74,542	0
Automotive Supplies	16,650	16,650	0
Landscaping Supplies	21,937	21,937	0
Gas, Oil, and Deisel	105,377	106,377	1,000
Computer Software	11,940	11,940	0
Other Supplies	189,185	190,129	944
Printing and Binding Supplies	2,865	2,865	0
Principal & Interest on Debt	724	500	(224)
Scholarships	1,951,887	2,351,887	400,000
Vehicle Tags, Taxes, Etc.	2,017	2,017	0
Bad Debts (Student Accts Receivable)	433,403	578,435	145,032
Miscellaneous Expense	37,401	37,401	0
Meal Expense	103,309	106,309	3,000
Uniforms	73,747	73,747	0
Medical Supplies	9,402	9,402	0
Minor Equipment	126,165	127,789	1,624
In State Travel	252,112	262,112	10,000
Out of State Travel	89,530	90,530	1,000
Equipment	234,415	234,415	0
State Reimb Equip/Travel/Other Cost	318,403	349,281	30,878

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

	<u>2012-2013</u>	<u>2013-2014</u>	<u>Increase (Decrease)</u>
Library Books	56,460	56,460	0
Transfers Out	<u>120,000</u>	<u>120,000</u>	<u>0</u>
Total Expenditures by Object	<u><u>33,841,899</u></u>	<u><u>35,204,592</u></u>	<u><u>1,362,693</u></u>

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

	<u>2012-2013</u>	<u>2013-2014</u>	<u>Increase (Decrease)</u>
Academic Instruction			
Poplarville			
Math Lab	264,542	0	(264,542)
Honors Institute	40,216	40,631	415
Theatre	6,838	6,522	(316)
Communications	193,827	202,226	8,399
String of Pearls	47,857	53,859	6,002
Art	86,418	87,310	892
Band	395,366	447,107	51,741
Chorus	202,781	216,736	13,955
Music	428,848	433,607	4,759
Wellness/Health & Phys Ed	507,395	369,777	(137,618)
Associate Degree Nursing	2,054,177	2,081,372	27,195
Business	155,503	162,853	7,350
Mathematical Sciences	731,399	974,110	242,711
Sciences	708,847	716,552	7,705
English	567,088	577,917	10,829
Reading	117,250	118,612	1,362
Criminal Justice	59,741	62,131	2,390
Foreign Language	66,720	67,463	743
Social Sciences	420,219	424,860	4,641
Journalism	3,005	2,884	(121)
Total Academic Instruction - Poplarville	7,058,037	7,046,529	(11,508)
Forrest County			
Math Lab	78,139	0	(78,139)
Communications	110,201	111,457	1,256
Wellness/Health & Phys Ed	5,720	68,178	62,458
Mathematical Sciences	376,117	460,725	84,608
Sciences	323,730	331,273	7,543
English	215,970	218,405	2,435
Reading	51,425	51,999	574
Criminal Justice	58,894	62,137	3,243
Foreign Language	59,279	64,263	4,984
Social Sciences	335,885	339,724	3,839
Total Academic Instruction - Forrest County	1,615,360	1,708,161	92,801
Hancock Center			
Communications	48,859	49,403	544
Mathematical Sciences	98,109	115,739	17,630

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

	<u>2012-2013</u>	<u>2013-2014</u>	<u>Increase (Decrease)</u>
Sciences	2,200	2,200	0
English	57,435	58,083	648
Social Sciences	94,423	95,482	1,059
Total Academic Instruction - Hancock Center	301,026	320,907	19,881
Total Academic Instruction	8,974,423	9,075,597	101,174
Career Technical Instruction			
Poplarville			
Director's Office	261,675	251,566	(10,109)
Automotive Mechanics Technology	120,706	121,896	1,190
Electrical Technology	152,809	155,471	2,662
Construction Management Technology	59,840	60,389	549
Block, Brick, & Stone Masonry	67,454	68,104	650
HVAC & Refrigeration Maintenance	102,451	103,499	1,048
Cosmetology	59,293	59,882	589
Barbering	64,774	65,433	659
Precision Machining Technology	94,904	100,183	5,279
Welding & Cutting	128,911	130,125	1,214
Practical Nursing	149,117	165,526	16,409
Commercial Truck Driving	181,121	94,263	(86,858)
Web Development Technology	54,373	54,905	532
Business Office Systems Technology	161,629	159,263	(2,366)
Computer Technology	80,268	81,117	849
Marketing & Management Technology	120,281	99,114	(21,167)
Computer Networking Technology	57,298	57,797	499
Utility Lineman Technology	140,514	142,910	2,396
Construction/Heavy Equipment Technology	86,813	87,607	794
Early Childhood Education Technology	118,755	120,067	1,312
Early Childhood Tech Lab	62,715	63,276	561
Instrumentation Technology	96,714	97,737	1,023
Electronics Technology	118,280	120,019	1,739
Drafting & Design Technology	123,325	124,664	1,339
100% Equip/Travel/Aids Reimb by State	318,403	210,769	(107,634)
Total Career Technical Instruction Poplarville	2,982,423	2,795,582	(186,841)
Forrest County			
Director's Office	419,257	470,881	51,624
HVAC & Refrigeration Maintenance	71,174	71,888	714
Welding & Cutting	65,635	66,209	574

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

	<u>2012-2013</u>	<u>2013-2014</u>	<u>Increase (Decrease)</u>
Business Office Systems Technology	119,427	120,717	1,290
Computer Servicing Technology	35,168	35,502	334
Electronics Technology	47,988	48,478	490
Commercial Truck Driving	0	88,539	88,539
Allied Health Programs			
Practical Nursing	227,364	234,201	6,837
Dental Assisting	132,235	133,662	1,427
Surgical Technology	134,708	136,133	1,425
Nursing Assistant	73,400	74,199	799
Nursing Aide Competency Testing	3,553	3,553	0
Physical Therapist Assistant	274,592	277,598	3,006
Medical Lab Tech	158,635	160,334	1,699
Respiratory Therapy Tech	214,076	217,434	3,358
Dental Hygiene	298,017	302,948	4,931
Occupational Therapy	214,188	216,803	2,615
Medical Radiologic Technology	195,704	199,854	4,150
100% Equip/Travel/Aids Reimb by State	0	138,512	138,512
Total Career Technical Instruction Hattiesburg	2,685,121	2,997,445	312,324
Hancock			
Welding & Cutting	59,484	59,983	499
Total Career Technical Instruction	5,727,028	5,853,010	125,483
Adjuncts/Parttime/Overloads	1,942,278	2,135,514	193,236
Total Instruction	16,643,729	17,064,121	419,893
Instructional Support Library and Learning Lab			
Poplarville	787,874	794,842	6,968
Forrest County	330,656	294,239	(36,417)
Hancock County	35,046	35,368	322
Total Instructional Support Library	1,153,576	1,124,449	(29,127)
Student Services			
Vice President of Student Affairs	183,488	185,472	1,984
Admissions	286,628	289,519	2,891
Financial Aid	395,537	393,971	(1,566)
Counseling Center - Poplarville	482,017	487,392	5,375
Counseling Center - Hattiesburg	448,848	408,119	(40,729)

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

	<u>2012-2013</u>	<u>2013-2014</u>	<u>Increase (Decrease)</u>
ACT/GED Testing Service - Poplarville	35,151	38,301	3,150
ACT/GED Testing Service - Hattiesburg	5,000	5,000	0
Title III	115,771	206,729	90,958
Student Publications/Year Disk	15,007	15,007	0
Athletic Director	225,656	230,695	5,039
Athletic Medical Supplies	10,271	10,271	0
Football	499,158	601,330	102,172
Men's Basketball	187,764	202,595	14,831
Women's Basketball	136,324	136,569	245
Men's Baseball	160,828	167,084	6,256
Women's Softball	136,236	155,228	18,992
Men's Soccer	78,291	77,274	(1,017)
Women's Soccer	89,449	108,921	19,472
Athletics/Student Services	158,531	306,036	147,505
Recruitment	183,676	198,333	14,657
Parade of Beauties	950	950	0
Cheerleaders	38,392	44,876	6,484
Homecoming	8,647	8,647	0
School Nurse	54,987	55,568	581
Adult Student Svcs/Athletic Advisement	86,509	72,116	(14,393)
Student Activities/Intramurals	77,248	77,909	661
Student Government Association	6,700	7,285	585
Phi Theta Kappa - Poplarville	5,583	6,583	1,000
Phi Theta Kappa - Hattiesburg	5,583	6,583	1,000
Total Student Services	4,118,230	4,504,363	386,133
Institutional Support			
Board of Trustees	21,891	21,891	0
Office of the President	364,975	368,834	3,859
Vice President for Instruction	214,636	217,672	3,036
AEOP	3,800	3,800	0
Performing Arts Center	0	38,000	38,000
Information Technology	1,113,948	1,123,879	9,931
Economic and Community Development	276,404	341,350	64,946
Planning and Research	192,659	194,575	1,916
eLearning Office	259,997	258,458	(1,539)
Grant Expense	97,919	97,919	0
Disability Services	11,250	11,250	0
Public Relations and Printing	401,569	405,416	3,847
Business Office	592,256	597,336	5,080
Business Office - Forrest County	27,863	28,151	288

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

	<u>2012-2013</u>	<u>2013-2014</u>	<u>Increase (Decrease)</u>
Transfers to Grants and Restricted Funds	120,000	120,000	0
Student Accounts Bad Debts	433,403	578,435	145,032
General Administration	1,718,428	1,871,163	152,735
Foundation Office	204,977	206,467	1,490
Institutional Research	116,849	118,154	1,305
Institutional Effectiveness	58,519	114,173	55,654
Campus Police (Poplarville)	409,523	413,669	4,146
Campus Police (Hattiesburg)	169,460	171,449	1,989
Campus Police (Hancock)	35,701	36,136	435
ADA Coordinator	84,864	90,513	5,649
Drop Out Recovery Program	100,000	100,000	0
Director - Hancock County Campus	127,990	138,484	10,494
Woodall Center	230,045	168,280	(61,765)
Woodall Center - Security	5,000	5,000	0
Total Institutional Support	7,393,926	7,840,454	446,528
Operation of Plant			
Poplarville			
Janitorial	668,832	671,364	2,532
Building Maintenance	967,586	974,325	6,739
Grounds	299,702	302,722	3,020
Utilities	1,331,126	1,422,362	91,236
Vehicle Maintenance	199,530	200,523	993
Total Operation of Plant - Poplarville	3,466,776	3,571,296	104,520
Forrest County			
Janitorial	166,993	168,561	1,568
Building Maintenance	153,747	154,939	1,192
Grounds	69,500	70,176	676
Utilities	289,185	309,336	20,151
Total Operation of Plant - Forrest County	679,425	703,012	23,587
Hancock Center			
Janitorial	19,360	19,360	0
Building Maintenance	146,500	146,500	0
Utilities	35,780	37,610	1,830
Total Operation of Plant - Hancock Center	201,640	203,470	1,830

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

	<u>2012-2013</u>	<u>2013-2014</u>	<u>Increase (Decrease)</u>
Woodall Center			
Janitorial	56,865	57,417	552
Building Maintenance	12,637	12,637	0
Grounds	500	500	0
Utilities	114,595	122,873	8,278
	<u>184,597</u>	<u>193,427</u>	<u>8,830</u>
Total Operation of Plant - Woodall Center			
	<u>184,597</u>	<u>193,427</u>	<u>8,830</u>
Total Operation of Plant	<u>4,532,438</u>	<u>4,671,205</u>	<u>138,767</u>
Total Unrestricted Current Fund Expenditures	<u><u>33,841,899</u></u>	<u><u>35,204,592</u></u>	<u><u>1,362,194</u></u>

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

	<u>2012-2013</u>	<u>2013-2014</u>	<u>Increase (Decrease)</u>
Revenues			
Food Service			
Meal Tickets	1,281,300	1,408,000	126,700
Other Income	42,771	21,885	(20,886)
	<u>1,324,071</u>	<u>1,429,885</u>	<u>105,814</u>
Residential Facilities			
Room Rentals	1,449,842	1,592,800	142,958
Other Income	25,785	24,235	(1,550)
	<u>1,475,627</u>	<u>1,617,035</u>	<u>141,408</u>
Bookstore (Pearl River and Forrest County)			
Book Sales	2,678,603	2,488,706	(189,897)
Merchandise Sales	800,056	812,202	12,146
Non-Taxable Sales	9,887	11,109	1,222
Other Income	37,011	83,716	46,705
	<u>3,525,557</u>	<u>3,395,733</u>	<u>(129,824)</u>
Total Auxiliary Revenues	6,325,255	6,442,653	117,398
Expenditures			
Food Service			
Contract Cost	1,220,583	1,244,994	24,411
Equipment Rental	600	612	12
Repairs	12,000	18,000	6,000
Other Supplies	6,000	8,000	2,000
	<u>1,239,183</u>	<u>1,271,606</u>	<u>32,423</u>
Residential Facilities			
Salaries	129,498	111,016	(18,482)
Staff Benefits	67,157	61,017	(6,140)
Maintenance Supplies	15,131	22,000	6,869
Scholarships	48,000	70,000	22,000
Utilities (Cable)	96,204	96,204	0
Repairs	150,000	150,000	0
Meal Expense	8,061	6,200	(1,861)

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

	<u>2012-2013</u>	<u>2013-2014</u>	<u>Increase (Decrease)</u>
Other Maintenance	100,000	100,000	0
Bond Obligation	703,933	461,292	(242,641)
Total Residential Facilities	1,317,984	1,077,729	(240,255)
Bookstore (Pearl River and Forrest County)			
Salaries	244,639	236,651	(7,988)
Fringe Benefits	91,124	92,717	1,593
Book Purchases	2,341,620	2,161,746	(179,874)
Merchandise Purchases	650,000	650,000	0
Postage and Freight	5,000	10,000	5,000
Repairs	2,000	2,000	0
Service Contracts	1,500	18,760	17,260
Utilities	1,500	1,500	0
Other Contractual Services (Janitorial)	1,000	2,000	1,000
Office Supplies	30,000	30,000	0
Miscellaneous	200	200	0
Minor Equipment	3,000	3,000	0
Rentals Bldg & Equip	22,800	4,000	(18,800)
Travel	5,000	2,000	(3,000)
Meal Expense	500	1,000	500
Sales Tax	50,000	50,000	0
Total Bookstore	3,449,883	3,265,574	(184,309)
Total Auxiliary Expenditures	<u>6,007,050</u>	<u>5,614,909</u>	<u>(392,141)</u>
Excess Revenues Over/(Under) Expenditures	<u><u>318,205</u></u>	<u><u>827,744</u></u>	<u><u>509,539</u></u>

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

	<u>Proposed FY 2013</u>	<u>Proposed FY 2014</u>	<u>Increase (Decrease)</u>
Revenues			
Federal			
Student Support Services - Federal	323,340	323,340	0
Adult Basic Education	416,410	458,041	41,631
WIA/Dislocated Worker Grant	42,831	60,783	17,952
WIA/WIN Job Center	123,276	93,858	(29,418)
Title III	399,330	399,810	480
DOL/TAA CCCT	0	293,255	293,255
DOL/PBMHR	0	194,253	194,253
SNAP	0	55,000	55,000
State			
SBCJC Projects	586,121	713,377	127,256
NASA Space Grant	5,000	5,000	0
Total Revenues	1,896,308	2,596,717	700,409
Expenditures			
Salaries	878,773	1,038,686	159,913
Fringe Benefits	166,967	197,350	30,383
Contractual	120,063	455,803	335,740
Materials & Supplies	280,460	695,530	415,070
Scholarships	9,348	9,348	0
Equipment	336,551	0	(336,551)
Travel	104,146	200,000	95,854
Total Expenditures	1,896,308	2,596,717	700,409
Excess Revenues Over Expenditures	<u>0</u>	<u>0</u>	<u>0</u>

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

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

	<u>2012-2013</u>	<u>2013-2014</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	718,000	718,000	0
	<hr/>	<hr/>	<hr/>
Total County Tax Support	1,586,426	1,586,426	0
Reappropriated Funds	821,526	410,899	(410,627)
Interest Income	2,000	0	(2,000)
	<hr/>	<hr/>	<hr/>
Total Revenues	2,409,952	1,997,325	(412,627)
Expenditures			
Transfer Out - Career Tech Bond Project	288,297	294,000	5,703
Transfer Out - Lamar County Debt	215,000	212,000	(3,000)
New Lamar Hall Courtyard Project	0	40,000	40,000
SCDL Payback	97,120	97,120	0
Instructional Technology Improvements	100,000	0	(100,000)
Furniture & Special Projects	180,000	180,000	0
Water Tower Maintenance	14,535	14,535	0
Paving Projects	500,000	328,196	(171,804)
White Hall 2nd Floor	350,000	80,000	(270,000)
Marion Hall Demo	0	50,000	50,000
FCC Lighting Project	0	40,000	40,000
Breland House Purchase	0	125,000	125,000
ABE/GED Computer Labs	0	61,474	61,474
Coliseum Weight Room	0	100,000	100,000
New Dorm Furniture	0	200,000	200,000
Performing Arts Center	0	175,000	175,000
Vehicles	60,000	0	(60,000)
Maintenance Equipment	60,000	0	(60,000)
QEP Funds (FCC Learning Lab 2013)	30,000	0	(30,000)
I.T. Equipment	25,000	0	(25,000)
Security Cameras	50,000	0	(50,000)
Band Equipment	20,000	0	(20,000)
Visual Arts Building	80,000	0	(80,000)

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

	<u>2012-2013</u>	<u>2013-2014</u>	<u>Increase (Decrease)</u>
Signage & Lighting	40,000	0	(40,000)
Coliseum	100,000	0	(100,000)
FCC Career Education Center	15,000	0	(15,000)
Library Computer Lab	135,000	0	(135,000)
Baseball/Softball Fencing	50,000	0	(50,000)
Total Expenditures	<u>2,409,952</u>	<u>1,997,325</u>	<u>(412,627)</u>
Excess Revenues Over Expenditures	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

FACILITIES PLAN

PEARL RIVER COMMUNITY COLLEGE

BUILDINGS AND GROUNDS COMMITTEE MEETING MINUTES

FEBRUARY 14, 2013

The Pearl River Community College Buildings and Grounds Committee held its regular monthly meeting at 12:00 p.m. on Thursday February 14, 2013, in the Great Hall Conference Room in Crosby Hall. The following committee members were in attendance:

Mr. Sonny Knight
Mr. Frank Ladner
Mr. H. R. Nobles
Mr. Roger Knight, Dean of Business Services
Mr. Craig Tynes, Director of Building and grounds
Dr. William Lewis, President

The following committee members were not in attendance:

Mr. Tony Waits
Mr. Craig Robbins
Mr. Dale Purvis
Dr. Adam Breerwood, Dean of Student Services

Dr. Lewis welcomed all committee members and gave updates on the following:

MARION HALL DEMO

- Located a company, Bean Excavating and Dirt, LLC, to take Marion Hall down for \$48,172.35
- To begin demolition immediately

COURTYARD PROJECT

- This project would extend the current courtyard at Crosby Hall to the Alumni House
- DOT has funding available for this project. This would be a great opportunity to receive free money
- Dr. Lewis asked the committee members to make a motion on applying for this grant
- Frank Ladner made a motion, Sonny Knight second the motion will all committee members in agreement

Craig Tynes gave updates on the following:

PARKING LOT (NEAR SCIENCE BLDG)

- Holliday Construction has started this project
- Gutters to be installed on Monday

NEW MEN'S DORM

- Hanco has started this project
- Dirt pad going in
- Slab should be poured in 6 weeks

COLISEUM

- This project is moving along
- Seating issues with Rod Cook Construction that could delay opening date
- Rod Cook Construction is still saying completion will be July 11, 2013

PERFORMING ARTS

- 1 month behind schedule
- Should be complete the end of April

CAREER EDUCATION FORREST COUNTY CAMPUS

- Will have a walk through on March 11, 2013
- 2 classes will start in this building after spring break
- Parking lot will be complete as soon as the surface dries out

BASEBALL AND SOFTBALL IMPROVEMENTS

- This project is complete

Meeting adjourned at 12:50 p.m.

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 Vice President for Planning and Institutional Research, Director of Institutional Effectiveness, Director of Institutional Research, 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 2012 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 2012-2013 school year, the Mission Statement and Strategic Goals were reviewed by numerous committees. Internal Performance Indicators, standards to assist in determining if a Strategic Goal has been met, were also reviewed, and new Internal Performance Indicators were approved for evaluation purposes in 2013-2014. 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

2003

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 complete a degree or certificate program and 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

Mission Statement and Strategic Goals

2013-2014

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 complete a degree or certificate program and 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.

Goal 1: To prepare students to complete a degree or certificate program and 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 in Applied Science Degrees, Associate in Arts Degrees, Certificates of Proficiency, and Certificates of Completion; to pass licensure examinations; and to gain employment in their chosen fields.

Internal Performance Indicator 1

Instructors in all for-credit instructional programs will be evaluated according to the PRCC Evaluation Policy and Procedure.

Internal Performance Indicator 2

At least 80% of Pearl River Community College traditional 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

Twelve months after graduation, 79.1% of students who completed career and technical programs will be placed according to the State measurement definition.

Internal Performance Indicator 5

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.

Internal Performance Indicator 6

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.

Internal Performance Indicator 7

The percent of full-time students enrolled at Pearl River Community College during the prior three years (cohort as defined by the State Report Card) who complete an Associate in Arts degree, an Associate in Applied Science degree, or a certificate will increase each year.

Internal Performance Indicator 8

The achievement of Student Learning Outcomes will be assessed each year within specified courses in the areas of Oral Communication, Computer Literacy, Humanities, Mathematics, Natural Sciences, Social Sciences, Written Communication, and Wellness.

Internal Performance Indicator 9

Sixty-five percent (65%) of students who earn a grade of C or better in Intermediate Algebra will pass College Algebra within one calendar year.

Sixty-five percent (65%) of students who earn a grade of C or better in Intermediate English will pass English Composition I within one calendar year.

Sixty-five percent (65%) of students who earn a grade of C or better in Intermediate Reading will pass a course in the social sciences or humanities within one calendar 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.

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.

Internal Performance Indicator 3

At least 70% of students participating in an annual campus climate survey will indicate they are satisfied with the services provided by various offices on campus.

Internal Performance Indicator 4

The College will designate at least six percent (6%) of the Education and General Budget for instructional support expenditures (libraries and learning labs).

Internal Performance Indicator 5

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 (2011-2012, 2012-2013).

Internal Performance Indicator 2

All high schools in the Pearl River Community College district will be informed annually of policies regarding dual enrollment opportunities in order to increase dual enrollment annually.

Internal Performance Indicator 3

During the course of a fiscal year, a total of 15 or more classes will be offered in an alternative schedule design.

Internal Performance Indicator 4

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 remain among the top one-third of community colleges in Mississippi. (*This indicator previously stated: Faculty salaries will rank among the top one-third of community colleges in Mississippi by 2011.*)

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.

Internal Performance Indicator 4

At least 90% of faculty and professional staff will participate in the annual faculty/staff orientation/professional development program.

Internal Performance Indicator 5

At least 95% of faculty and professional staff will participate in professional development activities annually in addition to annual faculty/staff orientation/professional development program.

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

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 2

The Building and Grounds Committee of the Board of Trustees will annually prioritize the facility needs of the College.

Internal Performance Indicator 3

Improvements will be made in telecommunications, Internet services, website services, and key service areas.

Internal Performance Indicator 4

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

Internal Performance Indicator 5

The comprehensive technology strategic plan will continue to be implemented and funded by Fall 2014.

Internal Performance Indicator 6

In order to assist in improving the personal health and fitness of the citizens in this area of the State, at least one community-wide wellness program will be offered annually.

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 print and digital formats.

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 county chapters will increase level of funding and scholarship endowment funding.

Internal Performance Indicator 7

The College will sponsor or assist with a minimum of 12 special events annually, which will provide quality educational activities, information, and/or resources to those living in our 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

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

Internal Performance Indicator 5

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

Internal Performance Indicator 6

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.

Internal Performance Indicator 7

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.

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 the data made available through and measured by the Mississippi State University's National Strategic Planning and Analysis Research Center (nSparc) will be made public.

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.

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.

Internal Performance Indicator 4

The Adult Education Services program will show an increase in the following areas: number of students served, completion rate, retention rate, educational level improvements, and college enrollment.

Internal Performance Indicator 5

With the assistance of the Mississippi Workforce Enhancement Training (WET) Fund, both the employment rate and employment retention rate of Pearl River Community College non-credit students enrolled in workforce education programs will increase by 5%.

Internal Performance Indicator 6

With the assistance of the Mississippi Workforce Enhancement Training (WET) Fund, the earning power of Pearl River Community College non-credit students enrolled in workforce education programs will increase by 2%.

Internal Performance Indicator 7

The Dislocated Worker Program funded by a Workforce Investment Act (WIA) grant will increase both student enrollment and completion by 5%.

**INTERNAL
PERFORMANCE
INDICATOR
RESPONSIBILITY
CHART**

Internal Performance Indicator Responsibility Chart (2013-2014)

Goal	Indicator	Persons Responsible for Indicators		
1 Dr. Scott Alsobrooks Vice President for Economic & Community Development Dr. Martha Lou Smith Vice President for General Education & Technology Services	1	Dr. Martha Lou Smith Vice President for General Education & Technology Services	Dr. Scott Alsobrooks Vice President for Economic & Community Development	
	2	Dr. Martha Lou Smith Vice President for General Education & Technology Services	Dr. Scott Alsobrooks Vice President for Economic & Community Development	
	3	Dr. Martha Lou Smith Vice President for General Education & Technology Services	Dr. Scott Alsobrooks Vice President for Economic & Community Development	
	4	Dr. Scott Alsobrooks Vice President for Economic & Community Development	Dr. Cecil Burt Vice President for Forrest County Operations Ms. Gwen Smith Director of Career & Technical Programs	Dr. Ann Moore Director of Counseling, Advisement, and Placement Dr. Joe Wesley Career and Technical Counselor
	5	Dr. Scott Alsobrooks Vice President for Economic & Community Development	Dr. Cecil Burt Vice President for Forrest County Operations Ms. Gwen Smith Director of Career & Technical Programs	Dr. Ann Moore Director of Counseling, Advisement, and Placement Dr. Joe Wesley Career and Technical Counselor
	6	Dr. Martha Lou Smith Vice President for General Education & Technology Services		

Internal Performance Indicator Responsibility Chart (2013-2014)

	7	<p style="text-align: center;">Dr. Martha Lou Smith Vice President for General Education & Technology Services</p> <p style="text-align: center;">Dr. Scott Alsobrooks Vice President for Economic & Community Development</p>	<p style="text-align: center;">Dr. Cecil Burt Vice President for Forrest County Operations</p> <p style="text-align: center;">Ms. Gwen Smith Director of Career & Technical Programs</p>	<p>Ms. Brenda Wells Director of Institutional Research</p>
	8	<p style="text-align: center;">Dr. Martha Lou Smith Vice President for General Education & Technology Services</p>	<p style="text-align: center;">Dr. Jennifer Seal Director of Institutional Effectiveness</p>	
	9	<p style="text-align: center;">Dr. Martha Lou Smith Vice President for General Education & Technology Services</p>		

Internal Performance Indicator Responsibility Chart (2013-2014)

Goal	Indicator	Persons Responsible for Indicators		
2 Dr. Adam Breerwood Vice President for Poplarville Campus & Hancock Center	1	Ms. Brenda Wells Director of Institutional Research	Dr. Adam Breerwood Vice President for Poplarville Campus & Hancock Center Dr. Cecil Burt Vice President for Forrest County Operations	Mr. Raymunda Barnes Dean of Hancock Center
	2	Ms. Tracy Smith Director of Libraries		
	3	Ms. Brenda Wells Director of Institutional Research	Dr. Adam Breerwood Vice President for Poplarville Campus & Hancock Center Dr. Cecil Burt Vice President for Forrest County Operations	Mr. Raymunda Barnes Dean of Hancock Center
	4	Mr. Roger Knight Vice President for Business & Administrative Services		
	5	Dr. Martha Lou Smith Vice President for General Education & Technology Services Dr. Scott Alsobrooks Vice President for Economic & Community Development	Dr. Adam Breerwood Vice President for Poplarville Campus & Hancock Center Dr. Cecil Burt Vice President for Forrest County Operations	Ms. Tonia Moody Admissions Specialists and ADA/Civil Rights Coordinator Mr. Raymunda Barnes Dean of Hancock Center

Internal Performance Indicator Responsibility Chart (2013-2014)

Goal	Indicator	Persons Responsible for Indicators		
3 Dr. Martha Lou Smith Vice President for General Education & Technology Services	1	Dr. Martha Lou Smith Vice President for General Education & Technology Services	Ms. Michelle Mitchell Director of e-Learning	
	2	Dr. Martha Lou Smith Vice President for General Education & Technology Services	Ms. Gwen Smith Director of Career and Technical Education Program	
	3	Dr. Martha Lou Smith Vice President for General Education & Technology Services		
	4	Dr. Martha Lou Smith Vice President for General Education & Technology Services Dr. Scott Alsobrooks Vice President for Economic & Community Development	Dr. Adam Breerwood Vice President for Poplarville Campus & Hancock Center Dr. Cecil Burt Vice President for Forrest County Operations	Ms. Tonia Moody Admissions Specialists and ADA/Civil Rights Coordinator Mr. Raymunda Barnes Dean of Hancock Center

Internal Performance Indicator Responsibility Chart (2013-2014)

Goal	Indicator	Persons Responsible for Indicators		
4 Ms. Brenda Wells Chair, Professional Development Committee	1	Mr. Roger Knight Vice President for Business & Administrative Services		
	2	Dr. Martha Lou Smith Vice President for General Education & Technology Services	Dr. Scott Alsobrooks Vice President for Economic & Community Development	
	3	Dr. Adam Breerwood Vice President for Poplarville Campus & Hancock Center Dr. Cecil Burt Vice President for Forrest County Operations	Dr. Martha Lou Smith Vice President for General Education & Technology Services Dr. Scott Alsobrooks Vice President for Economic & Community Development	
	4	Dr. Becky Askew Vice President for Planning & Institutional Research	Ms. Brenda Wells Director of Institutional Research	
	5	Dr. Becky Askew Vice President for Planning & Institutional Research	Ms. Brenda Wells Director of Institutional Research	
	6	Dr. Becky Askew Vice President for Planning & Institutional Research	Ms. Brenda Wells Director of Institutional Research	
	7	Mr. Roger Knight Vice President for Business & Administrative Services		

Internal Performance Indicator Responsibility Chart (2013-2014)

Goal	Indicator	Persons Responsible for Indicators		
5 Dr. William Lewis President	1	Ms. Brenda Wells Director of Institutional Research	Dr. Adam Breerwood Vice President for Poplarville Campus & Hancock Center Dr. Cecil Burt Vice President for Forrest County Operations	Mr. Raymunda Barnes Dean of Hancock Center
	2	Dr. William Lewis President		
	3	Dr. Martha Lou Smith Vice President for General Education & Technology Services	Mr. Steve Howard Chief Technology Officer	
	4	Mr. Ernie Lovell Director, Development Foundation/Alumni Affairs		
	5	Dr. Martha Lou Smith Vice President for General Education & Technology Services	Mr. Steve Howard Chief Technology Officer	
	6	Ms. Tara Rouse Department Chair of Health, Physical Education, and Recreation and Director of the Wellness Center	Ms. Gwen Smith Director of Career and Technical Education Program	

Internal Performance Indicator Responsibility Chart (2013-2014)

Goal	Indicator	Persons Responsible for Indicators		
6 Dr. William Lewis President	1	Dr. Adam Breerwood Vice President for Poplarville Campus & Hancock Center		
	2	Dr. Becky Askew Vice President for Planning & Institutional Research	Ms. Brenda Wells Director of Institutional Research	Dr. Jennifer Seal Director of Institutional Effectiveness
	3	Dr. Martha Lou Smith Vice President for General Education & Technology Services Dr. Scott Alsobrooks Vice President for Economic & Community Development	Dr. Adam Breerwood Vice President for Poplarville Campus & Hancock Center Dr. Cecil Burt Vice President for Forrest County Operations	
	4	Dr. Adam Breerwood Vice President for Poplarville Campus & Hancock Center Dr. Cecil Burt Vice President for Forrest County Operations	Dr. Martha Lou Smith Vice President for General Education & Technology Services Dr. Scott Alsobrooks Vice President for Economic & Community Development	
	5	Dr. Becky Askew Vice President for Planning & Institutional Research	Ms. Brenda Wells Director of Institutional Research	
	6	Mr. Ernie Lovell Director, Development Foundation/Alumni Affairs		

Internal Performance Indicator Responsibility Chart (2013-2014)

	7	Dr. Becky Askew Vice President for Planning & Institutional Research Ms. Brenda Wells Director of Institutional Research	Department Chairs	Ms. Gwen Smith Director of Career and Technical Education Program
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Internal Performance Indicator Responsibility Chart (2013-2014)

Goal	Indicator	Persons Responsible for Indicators		
7 Mr. Dow Ford	1	Ms. Casey Rawls Director of Recruitment and Orientation		
	2	Mr. Dow Ford Vice President for Enrollment Management	Ms. Tonia Moody Admissions Specialists and ADA/Civil Rights Coordinator	
	3	Mr. Dow Ford Vice President for Enrollment Management	Ms. Tonia Moody Admissions Specialists and ADA/Civil Rights Coordinator	
	4	Ms. Casey Rawls Director of Recruitment and Orientation		
	5	Dr. Scott Alsobrooks Vice President for Economic & Community Development	Dr. Cecil Burt Vice President for Forrest County Operations Ms. Gwen Smith Director of Career & Technical Programs	Dr. Ann Moore Director of Counseling, Advisement, and Placement Dr. Joe Wesley Career and Technical Counselor Ms. Tonia Moody Admissions Specialists and ADA/Civil Rights Coordinator
	6	Dr. Martha Lou Smith Vice President for General Education & Technology Services	Mr. Dow Ford Vice President for Enrollment Management	Ms. Tonia Moody Admissions Specialists and ADA/Civil Rights Coordinator
	7	Dr. Martha Lou Smith Vice President for General Education & Technology Services	Mr. Dow Ford Vice President for Enrollment Management	

Internal Performance Indicator Responsibility Chart (2013-2014)

Goal	Indicator	Persons Responsible for Indicators		
<p style="text-align: center;">8 Mr. Scott Alsobrooks Director of Workforce Development Center</p>	1	Dr. Scott Alsobrooks Vice President for Economic & Community Development		
	2	Mr. Barry Upton Director of Adult Education Services		
	3	Dr. Scott Alsobrooks Vice President for Economic & Community Development		
	4	Mr. Barry Upton Director of Adult Education Services		
	5	Dr. Scott Alsobrooks Vice President for Economic & Community Development		
	6	Dr. Scott Alsobrooks Vice President for Economic & Community Development		

Internal Performance Indicator Responsibility Chart (2013-2014)

	7	Dr. Scott Alsobrooks Vice President for Economic & Community Development		
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