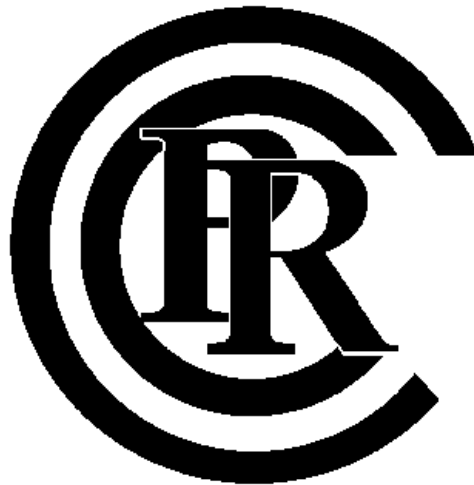


**STRATEGIC PLAN
and
INTERNAL PERFORMANCE INDICATORS**

2014 - 2017



PEARL RIVER COMMUNITY COLLEGE

**POPLARVILLE - HATTIESBURG - WAVELAND
MISSISSIPPI**

**STRATEGIC PLAN
and
INTERNAL PERFORMANCE INDICATORS**

2014 - 2017

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**PRESIDENT'S
LETTER**

Letter from Dr. William A. Lewis, President

Several years ago we were struggling as a college with how we could make positive and significant improvements in our college. We had an active Strategic Plan that was being updated each year. Our faculty, staff and students do a lot of planning and organizing. The college leadership team seeks out national trends and themes that are progressive and fit our student climate. Something seemed to be missing. A driving force needed to be in place that would help encourage the positive change that we needed.

By coincidence, about this same time, we were exposed to the writings of Jim Collins, and in particular, his book entitled, *From Good to Great*. In this book, the author discussed how organizations that were functioning at an acceptable level moved to a higher level of service. He outlined the common steps that these organizations took to enhance their performance. The book simply made a lot of sense.

The college adopted Jim Collins' theme and modified it somewhat. Using the motto, Moving From Good to Great, our college found the impetus we needed to help us take that next step to enhance our service to our students and our community.

Over the past several years, we have seen our faculty, staff, students and alums buy into the notion that we are in a continuous mode of improvement and that we can move our level of institutional service from good to great. The struggle we find ourselves in now is how we determine if we are truly improving.

One thought that we have embraced is how well we are doing in meeting national standards in the classroom, in the arts, in our workforce education programs and in athletics. There are many of these standards of achievement that we could compare ourselves to, but one recognition that the college has received has led us to believe that we are making positive strides. The Aspen Prize for Community College Excellence has been awarded annually for the past two years. This national award recognizes colleges that have met certain criteria as determined by the federal IPEDS report.

We are pleased that Pearl River Community College has been named as a finalist for this award the past two years. This signifies that the college is in the top 10% of colleges nationwide when measured against the Aspen Prize criteria.

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

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Pearl River Community College
Current Unrestricted Funds
Summary Statement of Revenues and Expenditures
For the Years Ended 2013-2014 and 2014-2015

	<u>2013-2014</u>	<u>% To Total</u>	<u>2014-2015</u>	<u>% To Total</u>	<u>Increase (Decrease)</u>
Revenues					
Student Fees	14,174,401	40.26%	14,119,097	39.11%	(55,304)
County Support	3,156,587	8.97%	3,104,587	8.60%	(52,000)
State Support	16,661,624	47.33%	17,724,590	49.10%	1,062,966
Federal Support	471,136	1.34%	382,863	1.06%	(88,273)
Private Gifts, Grants, and Contracts	343,669	0.98%	420,998	1.17%	77,329
Investment Income	72,356	0.21%	42,087	0.12%	(30,269)
Sales and Svc of Educ Activities	164,091	0.47%	148,268	0.41%	(15,823)
Other Sources	160,728	0.46%	157,268	0.44%	(3,460)
Total Revenues	<u>35,204,592</u>	<u>100.00%</u>	<u>36,099,758</u>	<u>100.00%</u>	<u>895,166</u>
Expenditures					
Instructional - Academic	9,269,290	26.33%	9,464,282	26.22%	194,992
Instructional - Career Technical	5,795,435	16.46%	5,767,379	15.98%	(28,056)
Instructional - Parttime/Adjuncts	2,207,332	6.27%	2,258,851	6.26%	51,519
Instructional Support - Library	1,124,449	3.19%	1,131,177	3.13%	6,728
Student Services	4,392,539	12.48%	4,480,073	12.41%	87,534
Institutional Support	7,745,255	22.00%	8,227,450	22.79%	482,195
Operation of Plant	4,670,292	13.27%	4,770,546	13.21%	100,254
Total Expenditures	<u>35,204,592</u>	<u>100.00%</u>	<u>36,099,758</u>	<u>100.00%</u>	<u>895,166</u>

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

	<u>2013-2014</u>	<u>2014-2015</u>	<u>Increase (Decrease)</u>
Educational Revenues			
Student Fees			
Academic			
Full Time Tuition - A.D.N.	950,000	971,875	21,875
Part Time Tuition - A.D.N.	0	205,920	205,920
Full Time Tuition - IS	5,092,372	5,981,655	889,283
Part Time Tuition - IS	1,597,183	1,272,397	(324,786)
Full Time Tuition - OS	205,975	216,100	10,125
Part Time Tuition - OS	48,268	55,433	7,165
Full Time Fees - OS	223,313	208,326	(14,987)
Part Time Fees - OS	43,525	48,650	5,125
Lab Fees	753,463	476,743	(276,720)
Technology Fee	173,575	167,075	(6,500)
Registration Fee	173,575	167,075	(6,500)
Total Academic	9,261,249	9,771,249	510,000
Vocational			
Full Time Tuition - IS	607,715	742,209	134,494
Part Time Tuition - IS	27,079	56,000	28,921
Full time Tuition - OS	1,100	10,775	9,675
Part Time Tuition - OS	0	0	0
Full Time Fees - OS	1,199	11,177	9,978
Part Time Fees - OS	0	0	0
Program and Course Fees	161,298	161,298	0
Technology Fee	15,550	15,550	0
Registration Fee	15,550	15,550	0
Other Fees - Nursing Assistant Program	48,601	71,500	22,899
Total Vocational	878,092	1,084,059	205,967
Technical			
Full Time Tuition - IS	2,608,113	1,881,781	(726,332)
Part Time Tuition - IS	341,344	265,598	(75,746)
Full time Tuition - OS	58,525	61,125	2,600
Part Time Tuition - OS	1,815	8,855	7,040
Full Time Fee - OS	64,446	77,961	13,515
Part Time Fees - OS	1,500	13,400	11,900
Program and Course Fees	461,283	433,252	(28,031)
Technology Fee	64,725	57,800	(6,925)
Registration Fee	64,725	57,800	(6,925)
Total Technical	3,666,476	2,857,572	(808,904)

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

	<u>2013-2014</u>	<u>2014-2015</u>	<u>Increase (Decrease)</u>
Other Student Fees			
Transcripts	44,388	40,309	(4,079)
ACT/GED Testing	54,146	65,450	11,304
ID Card Fees	15,050	13,103	(1,947)
VCC Fees	208,625	249,655	41,030
Deferment Fees	46,375	37,700	(8,675)
	<hr/>	<hr/>	<hr/>
Total Other Student Fees	368,584	406,217	37,633
Total Student Fees	14,174,401	14,119,097	(55,304)
General Revenues			
County Support			
Forrest	557,687	557,687	0
Hancock	1,032,000	980,000	(52,000)
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
	<hr/>	<hr/>	<hr/>
Total County Support	3,156,587	3,104,587	(52,000)
State Support			
General			
General Appropriations	9,708,870	10,305,078	596,208
Health Insurance	1,507,102	1,643,966	136,864
Technology Appropriation	179,113	179,652	539
Dropout Recovery Pilot	100,000	200,000	100,000
A.D.N. Funding	166,687	166,364	(323)
One Stop Career Center	300,000	300,000	0
Advanced Tech Center	150,000	150,000	0
EEF	2,537,877	2,689,561	151,684
Other State Revenue			
Vocational Salary Reimbursement	2,011,975	2,089,969	77,994
	<hr/>	<hr/>	<hr/>
Total State Support	16,661,624	17,724,590	1,062,966
Federal Support			
Vocational Program Reimb/Equipment	303,781	206,867	(96,914)
Vocational Program Reimb/Other Cost	45,500	50,500	5,000
Vocational Program Salary Reimb Other	91,078	101,592	10,514
Recovery of Admin Costs	30,777	23,904	(6,873)
	<hr/>	<hr/>	<hr/>

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

	<u>2013-2014</u>	<u>2014-2015</u>	<u>Increase (Decrease)</u>
Total Federal Support	471,136	382,863	(88,273)
Private Gifts, Grants and Contracts			
Outside Scholarships	343,669	420,998	77,329
Investment Income			
Interest Income	72,356	42,087	(30,269)
Sales & Services of Educational Activities			
Child Care Revenue	40,245	20,670	(19,575)
Wellness Center Usage Fees	13,151	14,520	1,369
Gate Receipts	25,696	34,941	9,245
Season Ticket Sales	5,232	8,917	3,685
Ad Sales	4,755	5,410	655
Program Sales	719	915	196
Barbering Revenue	1,417	1,515	98
Cosmetology Revenue	12,806	14,291	1,485
CD Annuals	21,534	20,460	(1,074)
Vending	10,826	9,624	(1,202)
Vo-Tech Service Income	27,710	17,005	(10,705)
Total Sales & Svc of Ed Activities	164,091	148,268	(15,823)
Other Sources			
Traffic Violations	58,757	47,008	(11,749)
Parking Permits	52,536	51,466	(1,070)
Other Income	27,096	19,200	(7,896)
Due from Foundation	21,239	38,494	17,255
Cash Short/Over	1,100	1,100	0
Total Other Sources	160,728	157,268	(3,460)
Total Educational and General Revenues	35,204,592	36,099,758	895,166

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

	<u>2013-2014</u>	<u>2014-2015</u>	<u>Increase (Decrease)</u>
Salaries	18,591,656	18,763,843	172,187
Fringe Benefits	5,948,268	5,979,303	31,035
Work Study/Peer Tutors	183,072	183,072	0
Postage	36,916	37,124	208
Printing and Reproduction Service	32,882	32,882	0
Repairs and Maintenance	263,138	263,138	0
Service Contracts on Equipment	335,620	334,395	(1,225)
Utilities			
Cable Cost	1,200	1,200	0
Telephone	172,573	172,573	0
Electricity	1,230,352	1,300,352	70,000
Gas	212,259	212,259	0
Water	179,119	179,119	0
Waste Disposal	76,197	76,197	0
Student Testing Fees	49,150	49,150	0
Equipment and Other Rentals	380,379	378,579	(1,800)
Insurance	1,024,175	1,167,175	143,000
Professional Fees	497,244	544,744	47,500
Medical Services	19,222	19,222	0
Other Contractual Services	35,670	35,670	0
Advertising	84,326	91,741	7,415
Legal and Membership Dues	440,433	440,383	(50)
Educational Supplies	298,681	298,414	(267)
Office Supplies	121,405	119,858	(1,547)
Building and Construction Supplies	168,096	168,096	0

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

	<u>2013-2014</u>	<u>2014-2015</u>	<u>Increase (Decrease)</u>
Janitorial Supplies	82,529	82,529	0
Automotive Supplies	16,650	16,650	0
Landscaping Supplies	15,817	15,817	0
Gas, Oil, and Diesel	112,162	112,162	0
Computer Software	11,420	11,420	0
Other Supplies	155,243	164,786	9,543
Printing and Binding Supplies	2,865	2,865	0
Principal & Interest on Debt	142	142	0
Scholarships	2,351,887	2,666,432	314,545
Vehicle Tags, Taxes, Etc.	2,765	2,765	0
Bad Debts (Student Accts Receivable)	602,796	768,287	165,491
Miscellaneous Expense	50,401	50,401	0
Meal Expense	121,670	121,455	(215)
Uniforms	83,222	83,222	0
Medical Supplies	8,499	8,499	0
Minor Equipment	93,713	92,897	(816)
In State Travel	233,839	233,014	(825)
Out of State Travel	108,498	116,498	8,000
Equipment	266,064	290,965	24,901
State Reimb Equip/Travel/Other Cost	349,281	257,367	(91,914)
Library Books	33,096	33,096	0

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

	<u>2013-2014</u>	<u>2014-2015</u>	<u>Increase (Decrease)</u>
Transfers Out	<u>120,000</u>	<u>120,000</u>	<u>0</u>
Total Expenditures by Object	<u><u>35,204,592</u></u>	<u><u>36,099,758</u></u>	<u><u>895,166</u></u>

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

	<u>2013-2014</u>	<u>2014-2015</u>	<u>Increase (Decrease)</u>
Academic Instruction			
Poplarville			
Honors Institute	40,631	41,321	690
Theatre	6,776	6,876	100
Communications	202,226	205,864	3,638
String of Pearls	57,174	61,217	4,043
Art	87,110	89,627	2,517
Band	444,155	478,827	34,672
Chorus	217,066	233,095	16,029
Music	438,529	446,495	7,966
Wellness/Health & Phys Ed	566,691	576,773	10,082
Associate Degree Nursing	2,101,688	2,095,409	(6,279)
Business	162,853	164,971	2,118
Mathematical Sciences	974,110	984,512	10,402
Sciences	716,552	729,319	12,767
English	534,609	544,521	9,912
Reading	118,612	120,871	2,259
Criminal Justice	51,703	53,527	1,824
Foreign Language	68,389	68,692	303
Social Sciences	463,776	439,913	(23,863)
Journalism	1,762	1,987	225
	<hr/>	<hr/>	<hr/>
Total Academic Instruction - Poplarville	7,254,412	7,343,817	89,405
Forrest County			
Communications	111,457	113,536	2,079
Music	26,557	27,054	497
Wellness/Health & Phys Ed	69,204	70,368	1,164
Mathematical Sciences	469,225	521,864	52,639
Sciences	263,072	267,132	4,060
English	218,773	298,372	79,599
Reading	51,999	0	(51,999)
Criminal Justice	78,517	79,955	1,438
Foreign Language	64,263	65,443	1,180
Social Sciences	338,850	337,564	(1,286)
	<hr/>	<hr/>	<hr/>
Total Academic Instruction - Forrest County	1,691,917	1,781,288	89,371
Hancock Center			
Communications	49,403	50,306	903
Mathematical Sciences	117,792	119,966	2,174
Sciences	2,200	2,200	0
English	58,084	49,607	(8,477)

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

	<u>2013-2014</u>	<u>2014-2015</u>	<u>Increase (Decrease)</u>
Social Sciences	95,482	117,098	21,616
Total Academic Instruction - Hancock Center	322,961	339,177	16,216
Total Academic Instruction	9,269,290	9,464,282	194,992
Career Technical Instruction			
Poplarville			
Director's Office	251,566	263,005	11,439
Automotive Mechanics Technology	121,996	123,972	1,976
Electrical Technology	150,471	152,953	2,482
Construction Management Technology	57,323	58,234	911
Block, Brick, & Stone Masonry	63,604	64,682	1,078
HVAC & Refrigeration Maintenance	103,499	58,124	(45,375)
Cosmetology	59,882	60,860	978
Barbering	65,433	66,527	1,094
Precision Machining Technology	63,848	64,899	1,051
Welding & Cutting	125,125	127,140	2,015
Practical Nursing	165,495	168,450	2,955
Commercial Truck Driving	94,263	95,713	1,450
Web Development Technology	51,905	0	(51,905)
Business Office Systems Technology	159,263	162,115	2,852
Computer Technology	81,117	82,240	1,123
Marketing & Management Technology	99,114	105,026	5,912
Computer Networking Technology	55,581	52,221	(3,360)
Utility Lineman Technology	138,163	140,458	2,295
Construction/Heavy Equipment Technology	84,207	85,521	1,314
Early Childhood Education Technology	120,067	121,978	1,911
Early Childhood Tech Lab	63,276	82,460	19,184
Instrumentation Technology	97,737	99,435	1,698
Electronics Technology	118,719	120,773	2,054
Drafting & Design Technology	126,264	128,465	2,201
100% Equip/Travel/Aids Reimb by State	210,769	157,620	(53,149)
Total Career Technical Instruction Poplarville	2,728,687	2,642,871	(85,816)
Forrest County			
Director's Office	470,881	555,889	85,008
HVAC & Refrigeration Maintenance	71,888	73,074	1,186
Welding & Cutting	66,209	67,161	952
Business Office Systems Technology	127,214	129,458	2,244
Computer Servicing Technology	35,502	36,058	556
Electronics Technology	54,974	55,917	943

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

	<u>2013-2014</u>	<u>2014-2015</u>	<u>Increase (Decrease)</u>
Commercial Truck Driving	88,539	89,874	1,335
Allied Health Programs			
Practical Nursing	234,201	238,565	4,364
Dental Assisting	133,662	108,836	(24,826)
Surgical Technology	136,133	138,492	2,359
Nursing Assistant	74,199	75,546	1,347
Nursing Aide Competency Testing	3,553	0	(3,553)
Physical Therapist Assistant	277,598	282,573	4,975
Medical Lab Tech	160,334	163,145	2,811
Respiratory Therapy Tech	217,434	221,335	3,901
Dental Hygiene	299,275	304,041	4,766
Occupational Therapy	216,803	220,576	3,773
Medical Radiologic Technology	199,854	203,410	3,556
100% Equip/Travel/Aids Reimb by State	138,512	99,747	(38,765)
Total Career Technical Instruction Hattiesburg	3,006,765	3,063,697	56,932
Hancock			
Welding & Cutting	59,983	60,811	828
Total Career Technical Instruction	5,795,435	5,767,379	(28,056)
Adjuncts/Parttime/Overloads/Scholarships	2,207,332	2,258,851	51,519
Total Instruction	17,272,057	17,490,512	218,455
Instructional Support Library and Learning Lab			
Poplarville	790,121	795,349	5,228
Forrest County	299,675	300,641	966
Hancock County	34,653	35,187	534
Total Instructional Support Library	1,124,449	1,131,177	6,728
Student Services			
Vice President of Student Affairs	185,472	188,761	3,289
Admissions	289,519	262,731	(26,788)
Financial Aid	393,971	398,458	4,487
Counseling Center - Poplarville	487,392	444,815	(42,577)
Counseling Center - Hattiesburg	408,119	347,653	(60,466)
ACT/GED Testing Service - Poplarville	38,301	38,301	0
ACT/GED Testing Service - Hattiesburg	5,000	5,000	0
Title III	206,729	379,254	172,525
Student Publications/Year Disk	15,007	15,007	0

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

	<u>2013-2014</u>	<u>2014-2015</u>	<u>Increase (Decrease)</u>
Athletic Director	290,212	293,156	2,944
Athletic Medical Supplies	10,271	10,271	0
Football	557,809	588,904	31,095
Men's Basketball	200,850	209,206	8,356
Women's Basketball	137,069	143,230	6,161
Men's Baseball	163,248	170,656	7,408
Women's Softball	155,144	165,272	10,128
Men's Soccer	77,274	82,855	5,581
Women's Soccer	103,872	110,443	6,571
Athletics/Student Services	109,865	169,940	60,075
Recruitment	198,333	192,348	(5,985)
Parade of Beauties	950	950	0
Cheerleaders	44,876	47,948	3,072
Graduation	35,529	35,529	0
Homecoming	8,647	8,647	0
School Nurse	55,568	56,534	966
Adult Student Svcs/Athletic Advisement	101,822	0	(101,822)
Student Activities/Intramurals	91,239	92,823	1,584
Student Government Association	7,285	8,215	930
Phi Theta Kappa - Poplarville	6,583	6,583	0
Phi Theta Kappa - Hattiesburg	6,583	6,583	0
Total Student Services	4,392,539	4,480,073	87,534
Institutional Support			
Board of Trustees	21,891	21,891	0
Office of the President	368,834	375,100	6,266
Vice President for Instruction	217,178	220,378	3,200
AEOP	3,800	3,800	0
Performing Arts Center	38,000	38,000	0
Information Technology	1,123,879	1,137,295	13,416
Economic and Community Development	341,350	386,817	45,467
Planning and Research	194,575	184,522	(10,053)
eLearning Office	257,075	260,951	3,876
Grant Expense	97,919	97,919	0
Disability Services	11,250	11,250	0
Public Relations and Printing	405,416	413,553	8,137
Business Office	597,336	600,859	3,523
Business Office - Forrest County	28,151	28,628	477
Transfers to Grants and Restricted Funds	120,000	120,000	0
Student Accounts Bad Debts	602,796	768,287	165,491
General Administration	1,753,480	1,963,580	210,100
Foundation and Alumni	206,467	210,354	3,887

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

	<u>2013-2014</u>	<u>2014-2015</u>	<u>Increase (Decrease)</u>
Institutional Research	118,154	114,173	(3,981)
Institutional Effectiveness	114,173	119,803	5,630
Campus Police (Poplarville)	413,669	420,241	6,572
Campus Police (Hattiesburg)	171,449	173,757	2,308
Campus Police (Hancock)	36,136	36,859	723
ADA Coordinator	90,513	12,057	(78,456)
Drop Out Recovery Program	100,000	200,000	100,000
Director - Hancock County Campus	138,484	140,703	2,219
Woodall Center	168,280	161,673	(6,607)
Woodall Center - Security	5,000	5,000	0
Total Institutional Support	7,745,255	8,227,450	482,195
Operation of Plant			
Poplarville			
Janitorial	676,156	687,732	11,576
Building Maintenance	952,535	961,344	8,809
Grounds	295,780	303,248	7,468
Utilities	1,395,352	1,448,179	52,827
Vehicle Maintenance	203,523	202,395	(1,128)
Total Operation of Plant - Poplarville	3,523,346	3,602,898	79,552
Forrest County			
Janitorial	168,561	168,076	(485)
Building Maintenance	154,939	156,916	1,977
Grounds	70,176	71,297	1,121
Utilities	336,346	347,955	11,609
Total Operation of Plant - Forrest County	730,022	744,244	14,222
Hancock Center			
Janitorial	19,360	19,360	0
Building Maintenance	146,500	146,500	0
Utilities	37,610	38,631	1,021
Total Operation of Plant - Hancock Center	203,470	204,491	1,021
Woodall Center			
Janitorial	58,938	59,854	916
Building Maintenance	31,643	31,643	0
Utilities	122,873	127,416	4,543

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

	<u>2013-2014</u>	<u>2014-2015</u>	<u>Increase (Decrease)</u>
Total Operation of Plant - Woodall Center	<u>213,454</u>	<u>218,913</u>	<u>5,459</u>
Total Operation of Plant	<u>4,670,292</u>	<u>4,770,546</u>	<u>100,254</u>
Total Unrestricted Current Fund Expenditures	<u><u>35,204,592</u></u>	<u><u>36,099,758</u></u>	<u><u>895,166</u></u>

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

	<u>2013-2014</u>	<u>2014-2015</u>	<u>Increase (Decrease)</u>
Revenues			
Food Service			
Meal Tickets	1,408,000	1,408,000	0
Other Income	21,885	35,000	13,115
Total Food Service	1,429,885	1,443,000	13,115
Residential Facilities			
Room Rentals	1,592,800	1,650,000	57,200
Other Income	24,235	8,545	(15,690)
Total Residential Facilities	1,617,035	1,658,545	41,510
Bookstore (Pearl River and Forrest County)			
Book Sales	2,488,706	2,013,356	(475,350)
Merchandise Sales	812,202	740,436	(71,766)
Rental Book Fees	0	290,000	290,000
Non-Taxable Sales	11,109	6,347	(4,762)
Other Income	83,716	168,608	84,892
Total Bookstore	3,395,733	3,218,747	(176,986)
Total Auxiliary Revenues	6,442,653	6,320,292	(122,361)
Expenditures			
Food Service			
Contract Cost	1,244,994	1,276,118	31,124
Equipment Rental	612	612	0
Repairs	18,000	14,000	(4,000)
Other Supplies	8,000	4,000	(4,000)
Total Food Service	1,271,606	1,294,730	23,124
Residential Facilities			
Salaries	111,016	112,936	1,920
Staff Benefits	61,017	60,932	(85)
Maintenance Supplies	22,000	22,000	0
Scholarships	70,000	70,000	0
Utilities (Cable)	96,204	96,204	0
Repairs	150,000	150,000	0
Meal Expense	6,200	6,200	0

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

	<u>2013-2014</u>	<u>2014-2015</u>	<u>Increase (Decrease)</u>
Other Maintenance	100,000	100,000	0
Bond Obligation	461,292	461,292	0
Total Residential Facilities	1,077,729	1,079,564	1,835
Bookstore (Pearl River and Forrest County)			
Salaries	236,651	240,594	3,943
Fringe Benefits	92,717	93,651	934
Book Purchases	2,161,746	1,880,512	(281,234)
Merchandise Purchases	650,000	593,267	(56,733)
Postage and Freight	10,000	40,247	30,247
Repairs	2,000	0	(2,000)
Service Contracts	18,760	18,325	(435)
Utilities	1,500	0	(1,500)
Other Contractual Services (Janitorial)	2,000	0	(2,000)
Office Supplies	30,000	4,000	(26,000)
Miscellaneous	200	400	200
Minor Equipment	3,000	500	(2,500)
Rentals Bldg & Equip	4,000	4,500	500
Travel	2,000	3,200	1,200
Meal Expense	1,000	1,500	500
Sales Tax	50,000	50,000	0
Total Bookstore	3,265,574	2,930,696	(334,878)
Total Auxiliary Expenditures	5,614,909	5,304,990	(309,919)
Excess Revenues Over/(Under) Expenditures	827,744	1,015,302	187,558

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

	<u>Proposed FY 2014</u>	<u>Proposed FY 2015</u>	<u>Increase (Decrease)</u>
Revenues			
Federal			
Student Support Services - Federal	323,340	323,340	0
Adult Basic Education	458,041	424,147	(33,894)
WIA/Dislocated Worker Grant	60,783	60,540	(243)
WIA/WIN Job Center	93,858	44,348	(49,510)
Title III	399,810	0	(399,810)
DOL/TAA CCCT	293,255	452,118	158,863
DOL/PBMHR	194,253	0	(194,253)
SNAP	55,000	84,000	29,000
State			
MCCB Projects	713,377	895,785	182,408
MDA Rolls Royce	0	50,000	50,000
MCCB SLDS	0	16,400	16,400
NASA Space Grant	5,000	5,000	0
Total Revenues	2,596,717	2,355,678	(241,039)
Expenditures			
Salaries	1,038,686	934,817	(103,869)
Fringe Benefits	197,350	197,350	0
Contractual	455,803	410,223	(45,580)
Materials & Supplies	695,530	625,977	(69,553)
Scholarships	9,348	8,413	(935)
Equipment	0	78,898	78,898
Travel	200,000	100,000	(100,000)
Total Expenditures	2,596,717	2,355,678	(241,039)
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>2013-2014</u>	<u>2014-2015</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	410,899	92,210	(318,689)
	<hr/>	<hr/>	<hr/>
Total Revenues	1,997,325	1,678,636	(318,689)
Expenditures			
Transfer Out - Career Tech Bond Project	294,000	294,000	0
Transfer Out - Lamar County Debt	212,000	212,000	0
New Lamar Hall Courtyard Project	40,000	0	(40,000)
SCDL Payback	97,120	0	(97,120)
Furniture & Special Projects	180,000	180,000	0
Water Tower Maintenance	14,535	14,535	0
Paving Projects	328,196	0	(328,196)
White Hall 2nd Floor	80,000	0	(80,000)
Marion Hall Demo	50,000	0	(50,000)
FCC Lighting Project	40,000	0	(40,000)
Breland House Purchase	125,000	0	(125,000)
ABE/GED Computer Labs	61,474	0	(61,474)
Coliseum Weight Room	100,000	0	(100,000)
New Dorm Furniture	200,000	0	(200,000)
Performing Arts Center	175,000	0	(175,000)
Instructional Technology	0	100,000	100,000
Vehicles	0	60,000	60,000
Courtyard MDOT Match	0	115,000	115,000
Signage, Lighting, Irrigation, Landscaping	0	90,000	90,000
Softball / Soccer Facility	0	250,000	250,000
Brownstone - Grand Piano	0	120,000	120,000
Woodall Center - Repair / Renovations	0	75,000	75,000
FCC Computer Lab	0	35,000	35,000
White Hall / Admin Bldg - Painting	0	100,000	100,000
White Coliseum - Irrigation / Landscaping	0	33,101	33,101
	<hr/>	<hr/>	<hr/>

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

	<u>2013-2014</u>	<u>2014-2015</u>	<u>Increase (Decrease)</u>
Total Expenditures	<u>1,997,325</u>	<u>1,678,636</u>	<u>(318,689)</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

September 10, 2013

The Pearl River Community College Buildings and Grounds Committee held its regular monthly meeting at 11:00 a.m. on Tuesday September 10, 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. Tony Waits
Mr. Craig Robbins
Mr. Dale Purvis
Mr. Roger Knight, Dean of Business Services
Mr. Craig Tynes, Director of Building and grounds
Dr. Adam Breerwood, Dean of Student Services
Dr. William Lewis, President
Mr. Shea McNease

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

HATTIESBURG PROPERTY

- The 9.2 acres was approved by the board to purchase
- Some issues with the property and current plan
- Wetland mitigations came up on several acres of this property
- These acres have not been mitigated
- Would cost \$125,000 if we build on every inch of the property
- The prepared documents listed the seller as being responsible for the cost of mitigation and Mr. Johnston signed these not knowing he would be responsible
- Mr. Johnston has rescinded that signature
- There was public record of these wetlands that will expire the 29th of September
- Bureau said we could still purchase the land and take on the wetland cost ourselves

Shea McNease spoke to committee members and presented the following road options:

1. Tie road in from the Tatum Road. This option would be subject to funding availability and an easement across the property owned by Tatum Development.
2. Build a 3 lane road through campus leading to and across the newly purchased ten acres. There would be wetlands issues that would have to be navigated.

Dr. Lewis asked committee members to consider these 3 options for the Forrest County Center:

1. Purchase Johnston property knowing there are wetlands
2. Follow through with plan on back part of property
3. Or we do nothing

Dr. Lewis asked that Shea McNease develop an evaluation of the options for the Forrest County Center and report back to the committee.

Meeting adjourned at 12:30



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 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 2013 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 2013-2014 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 2014-2015. 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 and dual enrollment/credit courses.
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

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 and dual enrollment/credit courses.
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, at least 80.10% 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 74% 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 general education and career and technical programs.

Internal Performance Indicator 9

At least 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.

At least 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.

At least 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.

Internal Performance Indicator 10

The number of students who transfer to a university will increase by 5% 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.

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

Retention in online classes will increase by 2% each semester.

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 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 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.

Internal Performance Indicator 8

One hundred percent (100%) of the online faculty will participate in annual professional development training.

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

According to the comprehensive technology strategic plan, 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

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 and retention-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 at least 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 semester 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 (2014-2015)

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 (2014-2015)

	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>	Ms. Brenda Wells Director of Institutional Research
	8	Dr. Martha Lou Smith Vice President for General Education & Technology Services	Ms. Karen Bond Director of Institutional Effectiveness	
	9	Dr. Martha Lou Smith Vice President for General Education & Technology Services		
	10	Dr. Martha Lou Smith Vice President for General Education & Technology Services		

Internal Performance Indicator Responsibility Chart (2014-2015)

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 Assistant Vice President for Hancock Center
	2	Ms. Tracy Smith Director of College 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 Assistant Vice President for 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 Director of Admissions and Records and ADA/Civil Rights Coordinator Mr. Raymunda Barnes Assistant Vice President for Hancock Center

Internal Performance Indicator Responsibility Chart (2014-2015)

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 Programs	
	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 Director of Admissions and Records and ADA/Civil Rights Coordinator Mr. Raymunda Barnes Assistant Vice President for Hancock Center

Internal Performance Indicator Responsibility Chart (2014-2015)

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. Jennifer Seal Vice President for Planning & Institutional Research	Ms. Brenda Wells Director of Institutional Research	
	5	Dr. Jennifer Seal Vice President for Planning & Institutional Research	Ms. Brenda Wells Director of Institutional Research	
	6	Dr. Jennifer Seal 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 (2014-2015)

	8	Dr. Jennifer Seal Vice President for Planning & Institutional Research	Ms. Brenda Wells Director of Institutional Research	
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Internal Performance Indicator Responsibility Chart (2014-2015)

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 Assistant Vice President for Hancock Center
	2	Dr. William Lewis President		
	3	Dr. Martha Lou Smith Vice President for General Education & Technology Services	Dr. Valerie Mead Chief Information Officer	
	3	Mr. Ernie Lovell Director of Development Foundation/Alumni Association		
	5	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 (2014-2015)

Goal	Indicator	Persons Responsible for Indicators		
6 Dr. William Lewis President	1	Dr. Adam Breerwood Vice President for Poplarville Campus & Hancock Center		
	2	Dr. Jennifer Seal Vice President for Planning & Institutional Research	Ms. Brenda Wells Director of Institutional Research	Ms. Karen Bond 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. Jennifer Seal Vice President for Planning & Institutional Research	Ms. Brenda Wells Director of Institutional Research	
	6	Mr. Ernie Lovell Director of Development Foundation/Alumni Association		

Internal Performance Indicator Responsibility Chart (2014-2015)

	7	Dr. Jennifer Seal Vice President for Planning & Institutional Research Ms. Brenda Wells Director of Institutional Research	Department Chairs	Ms. Gwen Smith Director of Career and Technical Education Programs
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Internal Performance Indicator Responsibility Chart (2014-2015)

Goal	Indicator	Persons Responsible for Indicators		
7 Ms. Tonia Moody Director of Admissions and Records and ADA/Civil Rights Coordinator	1	Ms. Casey Rawls Director of Recruitment and Orientation		
	2	Ms. Tonia Moody Director of Admissions and Records and ADA/Civil Rights Coordinator		
	3	Ms. Tonia Moody Director of Admissions and Records 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 Director of Admissions and Records and ADA/Civil Rights Coordinator
	6	Dr. Martha Lou Smith Vice President for General Education & Technology Services	Ms. Tonia Moody Director of Admissions and Records and ADA/Civil Rights Coordinator	
	7	Dr. Martha Lou Smith Vice President for General Education & Technology Services	Ms. Tonia Moody Director of Admissions and Records and ADA/Civil Rights Coordinator	

Internal Performance Indicator Responsibility Chart (2014-2015)

Goal	Indicator	Persons Responsible for Indicators		
8 Mr. Scott Alsobrooks Vice President for Economic & Community Development	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 (2014-2015)

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