STRATEGIC PLAN

and

INTERNAL PERFORMANCE INDICATORS

PEARL RIVER COMMUNITY COLLEGE

2021-2024

STRATEGIC PLAN

and

INTERNAL PERFORMANCE INDICATORS

2021-2024

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Letter from Dr. Adam Breerwood, President

Welcome to Mississippi's first public two-year institution of higher learning, Pearl River Community College. Since offering its first classes in 1909, our uniquely talented and dedicated faculty and staff have embraced the responsibility of providing life-changing opportunities for those we serve. For generations, we have been transforming the lives of students and our surrounding communities by providing a high-quality, affordable education. This unwavering commitment to excellence has propelled Pearl River Community college to become on of the most successful community colleges in the nation. Steeped in tradition, the College has remained focused on providing a culture of academic, social, moral, and ethical development of our students. The College's comprehensive approach to education has provided the foundation for students from all walks of life, often resulting in world-renowned leaders in a variety of career fields. The success of our graduates has served as a testament to the strength of our College's mission. Pearl River Community College blends our rich traditions with state-of-the-art facilities and timeless curriculums. I am honored to welcome you to our beloved institution and encourage you to embrace our fundamental philosophy during your time on our campus: Pride, Respect, Class, and Character……The Wildcat Way!

- Dr. Adam Breerwood, PRCC President

History
of
Pearl River Community College

The citizens of Poplarville, MS were among the first to take advantage of legislation promoting the creation of county agricultural high schools in Mississippi. The city of Poplarville offered $2,245 along with ninety acres of land under the condition that the new agricultural high school would be located in Poplarville. As a result, on September 8, 1909, Pearl River County Agricultural High School began classes with an initial enrollment of 42 pupils, 19 of which were boarding students.

In 1922, legislation was passed inviting agricultural high schools to add freshman- and sophomore-level classes to existing curricula. On September 28, 1920, the board of trustees authorized the addition of these courses beginning with the 1921-22 school year, bringing forth the evolution from Pearl River County Agricultural High School to Pearl River Junior College, which became the first publicly-funded two-year college in the state.

Throughout its history, the College has evolved to meet the needs of the students and communities it serves. The institution's name changed again in 1988 to become, as it is presently known, Pearl River Community College. The addition of the word "community" within the title was provided to reflect the comprehensive nature of the institution.

Further historically significant changes have occurred on the campuses of PRCC through weather-related events, such as Hurricane Katrina, and most recently, a pandemic, COVID-19. These challenges have caused faculty and staff to reimagine classroom space, teaching styles, and methods of delivery, all while remaining River Strong.

Financial Overview

Condensed Statements of Net Position
June 30, 2021 and 2020

	2021	2020
Assets		
Current Assets	$ 40,301,098	$ 41,523,265
Non-current Assets:		
Capital, Net	100,927,676	95,309,530
Other	7,500	-
Total Assets	141,236,274	136,832,795
Deferred Outflows of Resources		
Deferred Outflows-Pension	7,377,994	6,839,423
Deferred Outflows-OPEB	644,489	421,772
Total Deferred Outflows of Resources	8,022,483	7,261,195
Total Assets and Deferred Outflows of Resources	149,258,757	144,093,990
Liabilities		
Current Liabilities	4,335,443	4,117,734
Non-Current Liabilities	89,889,003	83,727,116
Total Liabilities	94,224,446	87,844,850
Deferred Inflows of Resources		
Deferred Inflows-Pension	657,105	49,282
Deferred Inflows-OPEB	584,909	190,814
Total Deferred Inflows of Resources	1,242,014	240,096
Total Liabilities and Deferred Inflows of Resources	95,466,460	88,084,946
Net Position		
Net Investment in Capital Assets	76,291,453	69,191,246
Restricted:		
Nonexpendable	7,500	7,500
Expendable	6,566,373	10,870,105
Unrestricted	(29,073,029)	(24,059,807)
Total Net Position	53,792,297	56,009,044
Total Liabilities, Deferred Inflows of Resources and Net Position	$ 149,258,757	$ 144,093,990

Assets

Current Assets

Cash and Cash Equivalents

Cash and cash equivalents consist of cash in the College's bank accounts, petty cash and certificates of deposit. The total amount of cash and cash equivalents reported as current assets on the College financial statements is $31,802,413 at June 30, 2021, compared to the FY 2020 amount of $26,676,958.

Accounts Receivable

Accounts receivable relate to several transactions including county appropriations, accrued interest, student tuition and fee billings, and auxiliary enterprise sales such as food service and bookstore. In addition, receivables arise from grant awards and financial aid revenues. The receivables are shown net of allowance for doubtful accounts. The College receivables totaled $4,627,413 at June 30, 2021, compared to $4,434,212 for FY 2020.

Inventories

The College maintains inventories of resale merchandise as well as items for internal consumption. Books, student supplies, and institutional memorabilia make up the majority of the resale inventory. Inventories maintained for internal departmental use include paper goods. Inventories totaled $483,582 at June 30, 2021, compared to $384,473 for FY 2020.

Non-current Assets

Other Investments

Other long-term investments include bank certificates of deposit held by F.D.I.C. insured banks. The value at June 30, 2021, was $7,500 and $0 at June 30, 2020.

Capital Assets, Net

Capital assets, net, consist of land, infrastructure, buildings, equipment, and historical College holdings at June 30, 2021. The amount reported is net of accumulated depreciation. Capital assets, net totaled $100,927,676 at June 30, 2021, compared to $95,309,530 for FY 2020.

Deferred Outflows of Resources

The deferred outflows of resources are related to the pension and other postemployment benefits (OPEB). At June 30, 2021, the balance was $8,022,483. The balance was $7,261,195 at June 30, 2020.

Liabilities

Current Liabilities

Accounts Payable and Accrued Liabilities

Accounts payable and accrued liabilities represent amounts due at June 30, 2021 for goods and services received before the end of the fiscal year. The accounts payable and accrued liabilities totaled $1,286,082 at June 30, 2021, compared to $954,857 for FY 2020.

Long-Term Liabilities-Current Portion

Long-term liabilities-current portion, bonds and Net OPEB Liability-current portion represent the portion that would be payable by the end of the June 30, 2021 fiscal year. The amount of the current portion of debt at June 30, 2021 is $1,350,408, compared to $1,325,408 for FY 2020. The amount of the current portion of OPEB Liability at June 30, 2021 is $94,218, compared to $107,849 for FY 2020.

Non-current Liabilities

This liability consists of bonds payable and bond discounts and premiums. The total amount of the non-current portion of long-term liabilities is $23,437,318 at June 30, 2021, compared to $24,792,876 for FY 2020.

The net pension liability was $61,112,754 at June 30, 2021 and $53,552,605 at June 30, 2020.

The non-current portion of the OPEB Liability was $2,610,122 at June 30, 2021 and $2,775,891 at June 30, 2020.

Deferred Inflows of Resources

The deferred inflows of resources are related to the pension and the other postemployment benefits. The balance was $1,242,014 at June 30, 2021 and $240,096 at June 30, 2020.

Net Position

Net position represents the difference between the College's assets, deferred outflows of resources, liabilities, and deferred inflows of resources. Total net position at June 30, 2021 is $53,792,297 compared to $56,009,044 for FY 2020.

Analysis of Net Position

Restricted non-expendable net position consists of endowment gifts with specific restrictions on spending the principal given.

Restricted expendable net position consists of endowment gifts, gifts with specific restrictions, grants from third party agencies with expenditure restrictions, and loan funds.

Unrestricted net position represents those balances from operational activities that have not been restricted by parties external to the College such as donors or grant agencies. This includes funds that are normal working capital balances maintained for departmental and auxiliary enterprise activities.

The following is a breakdown of the unrestricted net position:

	2021	2020
Unrestricted General Fund	$ (34,542,182)	$ (30,360,213)
Unrestricted Auxiliary Fund	5,469,153	6,300,406
Total Unrestricted Net Position	$ (29,073,029)	$ (24,059,807)

Condensed Statements of Revenues, Expenses, and Changes in Net Position
For the Years Ended June 30, 2021 and 2020

	2021	2020
Operating Revenues		
Tuition and Fees	$ 6,606,799	$ 5,956,893
Grants and Contracts	29,943,420	25,195,843
Sales and Services of Educational Departments	145,457	142,892
Auxiliary Enterprises	7,317,492	6,929,933
Other Operating Revenues	301,520	467,098
Total Operating Revenues	44,314,688	38,692,659
Operating Expenses	(71,907,163)	(60,938,239)
Operating Loss	(27,592,475)	(22,245,580)
Non-operating Revenues		
State Appropriations	16,735,373	16,719,777
County Appropriations	6,468,620	6,321,588
Investment Income (Expense), Net	(861,977)	(431,853)
Other Non-operating (Expenses)	(24,757)	(20,693)
Net Non-operating Revenues	22,317,259	22,588,819
Income (Loss) Before Other Revenues	(5,275,216)	343,239
Capital Appropriations	3,058,469	4,967,119
Total Increase (Decrease)in Net Position	(2,216,747)	5,310,358
Net Position		
Net Position - Beginning of Year	56,009,044	50,698,686
Net Position - End of Year	$ 53,792,297	$ 56,009,044

Total operating loss for the fiscal year 2021 is $(27,592,475) compared to $(22,245,580) for FY 2020. Since the State of Mississippi appropriation is not included within operating revenue per GASB No. 35, the College will continue to show a significant operating loss.

The sources of operating revenue for the College are tuition and fees, grants and contracts, auxiliary services, and other operating revenues.

The College strives to provide students with the opportunity to obtain a quality education. Future enrollments at the College may be affected by a number of factors including any material increases in tuition and other mandatory charges stemming from any material decrease in appropriation funding from the State of Mississippi.

Total operating revenues for fiscal year 2021 are $44,314,688, compared to $38,692,659 for FY 2020. Tuition and fees are $6,606,799, compared to $5,956,893 for FY 2020. Operating expenses, including depreciation of $3,793,145 totaled $71,907,163. Of this total $27,732,514 or 39% is for instruction. Operating expenses for FY 2020, including depreciation and amortization of $3,283,235, totaled $60,938,239. Of this total $25,194,452, or 42%, was for instruction.

Revenues

Operating Revenues

Tuition and Fees

This category includes all tuition and fees assessed for educational purposes totaling $6,606,799 for FY 2021, compared to $5,956,893 for FY 2020.

Grants and Contracts

This includes all restricted revenues made available by government agencies as well as private agencies. Grant revenues are recorded only to the extent that the funds have been expended for exchange transactions. Nonexchange revenues are recorded when received or when eligibility criteria have been met.

The following table details the College's grant and contract awards for the fiscal year ended June 30, 2021 and 2020:

	2021	2020
Federal Sources:		
Department of Education	$ 25,305,029	$ 19,192,282
Other Sources	4,638,391	6,003,561
Total All Sources	$ 29,943,420	$ 25,195,843

Non-capital Gifts

This consists of gifts made to the College from a nongovernmental organization and/or individual. The cash gifts totaled $708,870 at June 30, 2021, compared to $1,289,614 for FY 2020.

Sales and Services from Educational Activities

Other operating revenues, which consist of income from educational activities, totaled $301,520 for the 2021 fiscal year and $467,098 for the 2020 fiscal year.

Sales and Services, Net

Sales and services, net, consist of various enterprise entities that exist predominantly to furnish goods and services to students, faculty, staff, or the general public and charge a fee directly related to the cost of those goods or services. They are intended to be self-supporting. Auxiliary enterprises primarily include the College bookstore.

Operating Expenses

Operating expenses for FY 2021 totaling $71,907,163, include salaries and benefits of $37,385,670 scholarships and fellowships of $12,407,198, utilities of $1,927,067, supplies of $8,000,248, services of $8,131,369, travel of $262,466, and depreciation of $3,793,145. Operating expenses for FY 2020 totaling $60,938,239, include salaries and benefits of $31,897,869, scholarships and fellowships of $10,571,460, utilities of $2,035,013, supplies of $5,614,893, services of $7,052,931, travel of $482,838, and depreciation and amortization of $3,283,235.

	2021	2020
Expenses by Function:		
Instruction	$ 27,732,514	$ 25,194,452
Academic Support	1,433,172	1,205,690
Student Services	13,889,051	11,171,916
Institutional Support	13,120,018	9,588,753
Operations and Maintenance of Plant	6,714,182	5,538,482
Auxiliary Enterprises	5,225,081	4,955,711
Depreciation	3,793,145	3,278,085
Amortization	-	5,150
Total Operating Expenses by Function	$ 71,907,163	$ 60,938,239

Non-operating Revenues (Expenses)

State Aid

The College's largest source of non-operating revenue is the State of Mississippi appropriation. The College received $19,793,842 for 2020-2021 fiscal years, of which $16,735,373 was for operations. In 2021, the College received $3,058,469 in general obligation bonds of the State for capital improvements. During FY 2020, the College received $21,686,896 which $16,719,777 was for operations. The College received $4,967,119 in general obligation bonds of the State for capital improvements for FY 2020.

County Appropriations

The College also receives revenue from the six county districts in which the school resides. The College uses the funding for salaries, benefits, and operational purposes. The College receives the appropriation in monthly payments, beginning in July of each year, since the fiscal year begins July 1st. The College received $6,468,620 for the 2021 fiscal year from the counties and $6,321,588 for FY 2020. This appropriation was fully recorded by the College during the fiscal year.

Investment Income, Net

This includes the interest income from the cash in the bank accounts. The investment income at June 30, 2021 was $32,602, compared to the FY 2020 amount of $498,997.

Other Non-operating Expenses

Total net other non-operating expenses amounted to $(24,757) compared to FY 2020 in the amount of $(20,693).

Statement of Cash Flows

Another way to assess the financial health of the College is to look at the Statement of Cash Flows. Its primary purpose is to provide relevant information about the cash receipts and cash payments of the College during a period. The Statement of Cash Flows also helps users assess:

- The ability to generate future net cash flows,
- The ability to meet obligations as they come due, and
- A need for external financing.

Condensed Statements of Cash Flows (Direct Method)
Years Ended June 30, 2021 and 2020

	2021	2020
Cash and Cash Equivalents Provided (Used) by:		
Operating Activities	$ (16,173,056)	$ (16,790,660)
Non-capital Financing Activities	22,912,422	23,163,879
Capital and Related Financing Activities	(8,303,052)	(13,604,082)
Investing Activities	6,689,141	9,527,901
Net Increase in Cash and Cash Equivalents	5,125,455	2,297,038
Cash and Cash Equivalents:		
Beginning of the Year	26,676,958	24,379,920
End of the Year	$ 31,802,413	$ 26,676,958

The major sources of funds for FY 2021 included in operating activities includes student tuition and fees $6,725,396, auxiliary enterprises $7,317,493, and grants and contracts $29,746,435. The major uses of funds were payments made to employees $(29,632,102), and to suppliers $(16,244,342). During FY 2020, the major sources of funds included in operating activities include student tuition and fees $5,257,354, auxiliary enterprises $6,929,934, and grants and contracts $26,065,140. The major uses of funds during FY 2020 were payments made to employees $(28,990,641), and to suppliers $(13,607,968).

The largest inflow of cash for FY 2021 in the non-capital financing activities group is the State appropriation of $16,446,137. This figure compares to the FY 2020 amount of $16,836,246.

Facilities Plan

PEARL RIVER COMMUNITY COLLEGE
BUILDINGS AND GROUNDS COMMITTEE MEETING MINUTES
July 14, 2020

The Pearl River Community College Buildings and Grounds Committee held its regular monthly meeting at 11:00 a.m. on Tuesday July 14, 2020 in the Information Technology computer lab. The following committee members were in attendance via in person or virtual:

Mr. Sonny Knight
Mr. Frank Ladner
Mr. Dale Purvis
Mr. Tony Waits
Mr. Mike Waits
Mr. Donny Williamson
Mr. Roger Knight, Dean of Business Services
Dr. Adam Breerwood, President

Dr. Breerwood welcomed all members and gave the following updates:

SCIENCE BUILDING

- Lab is complete and turned out very nice
- Would like to complete reno on current science bldg in 30 days

NEW DORMS

- 70% complete
- Hope to be finished December but extended work to be done

FCC BOOKSTORE

- Renovated and relocated is now open
- Grill is not complete yet

FCC COURTYARD

- This project is going out for bid late fall

SEAL HALL

- Older building in desperate need of upgrades
- All entrances in front of building would go away
- Hallways are too narrow
- Create lobby
- Remove low ceilings
- Create testing sites
- New flooring throughout
- 2 Million Dollar project

RODEO BARN

- Pouring concrete today
- Coming along very nicely
- 28-30 new students

Meeting adjourned at 11:43 am.

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Dr. Adam Breerwood

PEARL RIVER COMMUNITY COLLEGE
BUILDINGS AND GROUNDS COMMITTEE MEETING MINUTES
September 8, 2020

The Pearl River Community College Buildings and Grounds Committee held its regular monthly meeting at 11:00 a.m. on Tuesday September 8, 2020 in the Great Hall Conference room. The following committee members were in attendance:

Mr. Sonny Knight
Mr. Frank Ladner
Mr. Dale Purvis
Mr. Tony Waits
Mr. Mike Waits
Mr. Donny Williamson
Mr. Craig Tynes, Director of Buildings and Grounds
Mr. Roger Knight, Dean of Business Services
Dr. Adam Breerwood, President

Dr. Breerwood welcomed all members and gave the following updates:

SCIENCE BUILDING

- Fully operational now
- Punch outs still going on until the end of September

NEW DORMS

- Moving along well, weather has been a factor
- Looking at start of spring for being functional

SEAL HALL

- This project is ready to send out to bid on September 29 at 2:00 pm
- Proposed start of renovation is December 2020 and to be complete by August 2021
- Take out low ceilings
- Create large lobby
- Widen hallways
- New bathrooms
- Can move classes to White Hall until reno is complete
- This will wrap up all renovations on our academic buildings

- Mike Waits made a motion for Dr. Breerwood to proceed with this and 2nd was made by Frank Ladner and all members were in favor

AVIATION/ HANCOCK

- Waiting on State to start Hanger
- 45 more days

BOOKSTORE/POPLARVILLE CAMPUS

- Relocate to old PR building
- Will have a grab and go for students with extended hours
- Add on 30' to back of warehouse to house distribution center
- Could print our on t-shirts and such with this extra space
- PR and Marketing will go to old bookstore

SCIENCE BUILDING

- Mr. Sonny Knight suggested that we need to put a name on this building
- Name it with Stem Center on the lab
- Mr. Sonny made a motion to name it after Dr. Barnes, Mike Waites 2nd the motion with all members in favor

FOUNDATION HOUSE

- Several concerns over this house having a pool
- Foundation board is willing to do what they need to insure safety
- Installing exterior cameras as well as reinforcing fence
- Will closely monitor the use of this pool
- Insurance company leaving policy the same until further notice
- Dr. Breerwood will speak to Foundation Board next week

Meeting adjourned at 12:02 PM.

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Dr. Adam Breerwood

PEARL RIVER COMMUNITY COLLEGE
BUILDINGS AND GROUNDS COMMITTEE MEETING MINUTES
OCTOBER 13, 2020

The Pearl River Community College Buildings and Grounds Committee held its regular monthly meeting at 11:00 a.m. on Tuesday October 13, 2020 in the Great Hall Conference room. The following committee members were in attendance:

Mr. Sonny Knight
Mr. Frank Ladner
Mr. Dale Purvis
Mr. Tony Waits
Mr. Donny Williamson
Mr. Craig Tynes, Director of Buildings and Grounds
Mr. Roger Knight, Dean of Business Services
Dr. Adam Breerwood, President

The following members were not in attendance:

Mr. Mike Waits

Dr. Breerwood gave updates on the following:

FCC COURTYARD

- Going out for bid on November 6, 2020
- 110 days to complete

POPLARVILLE BOOKSTORE

- Warehouse Project is underway and going well

NEW DORMS

- This project is on schedule

HANCOCK CAMPUS

- Closer to getting reimbursed back and project is ready to go

FOUNDATION BUILDING POOL

- Signs need to be displayed
- Fence needs to be up to code
- Cameras, sensor lights need to be installed
- A Certified CPR person must be present when pool is in use
- Insurance company is not charging us extra because of the pool

BASEBALL

- Baseball brought in 92K this year

Meeting adjourned 11:47.

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Dr. Adam Breerwood

PEARL RIVER COMMUNITY COLLEGE
BUILDINGS AND GROUNDS COMMITTEE MEETING MINUTES
NOVEMBER 10, 2020

The Pearl River Community College Buildings and Grounds Committee held its regular monthly meeting at 11:00 a.m. on Tuesday November 10, 2020 in the Great Hall Conference room. The following committee members were in attendance:

Mr. Sonny Knight
Mr. Frank Ladner
Mr. Dale Purvis
Mr. Tony Waits
Mr. Mike Waits
Mr. Donny Williamson
Mr. Craig Tynes, Director of Buildings and Grounds
Mr. Roger Knight, Dean of Business Services
Dr. Adam Breerwood, President

Dr. Breerwood gave updates on the following:

FCC COURTYARD

- Mike Waites made a motion to accept bid, Frank Ladner 2nd the motion will all members in favor

BP

- Discussion on equipment for Hancock Center
- Asked for $1.9 Million
- PRCC is #2 out of top 8 applicants
- Will meet in Jackson November 16 to discuss

FOOTBALL FIELD LIGHTS

- Need to change out these lights, they are super old
- Mussco lighting will charge us $415K over 10 years w/5% interest
- Geo Surfaces will do this for $315K with two payments
- Discussed payment option using dorm money to purchase these
- Project will have to be a bid project

- Mike Waites made motion to move forward on advertisement on bids and Tony Waites 2nd motion will all members in favor

Meeting adjourned 11:30 am

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Dr. Adam Breerwood

PEARL RIVER COMMUNITY COLLEGE
BUILDINGS AND GROUNDS COMMITTEE MEETING MINUTES
APRIL 13, 2021

The Pearl River Community College Buildings and Grounds Committee held its regular monthly meeting at 10:30 a.m. on Tuesday April 13, 2021 in the Rotary room in Crosby Hall. The following committee members were in attendance:

Mr. Sonny Knight
Mr. Frank Ladner
Mr. Dale Purvis
Mr. Tony Waits
Mr. Mike Waits
Mr. Donny Williamson
Mr. Craig Tynes, Director of Buildings and Grounds
Mr. Roger Knight, Dean of Business Services
Dr. Adam Breerwood, President

Dr. Breerwood gave updates on the following:

SEAL HALL

- This building is gutted and looks completely different already
- Completion date is still August
- Craig feels like we will make this date no problem
- This could create issues of not completed by August

NEW BOOKSTORE

- Craig has done a great job with this
- Windows are in
- Dirt work is taking place
- Mid may for completion
- Shipping and receiving warehouse are complete

NEW DORMS

- 1 dorm is open
- 2nd dorm remains final cleaning and final punch list
- A lot of work left to be done in the courtyard

PHYSCIAL PLANT

- This department needs to relocate
- 360K for a metal building
- This would free up tons of space
- Would take millions to get this current building up to today's standards
- Hancock Hall is another eye sore that needs reno
- Will move museum to old Alumni House

FCC

- The condition of this campus is embarrassing
- Very cluttered with junk all around campus outside
- No excuse for this at all
- Craig is now over Maintenance crew at FCC to help take care of this problem
- Parking lots are in need of an overlay

LAND INQUIRY

- Board wants Dr. Breerwood to look into land owned By Archie Rawls and land around it
- Moving forward to get appraisal

STUDENT LIFE PARK

- In need for this type of outdoor space for student's activities and functions
- Could be built across from the wellness center
- Or a pavilion could be built at the corner of home side of FB stadium at the road

BASEBALL

- This program brings in 5K-6K per week on renting out the field
- We will be hosting a Regional Tournament
- 1200 people per day will be on our campus
- In desperate need to add an additional pump station for sewage
- Current system is not designed to handle that many people
- We've already had an issue from previous games where toilets simply stopped working for amount of people using them
- Craig will check into cost for an additional pump station to correct this problem prior to us hosting this Regional Tournament

Meeting adjourned 11:30 am.

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Dr. Adam Breerwood

Overview
of
Planning and Evaluation
at
Pearl River Community College

Overview of 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, The Director of Institutional Effectiveness, the 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

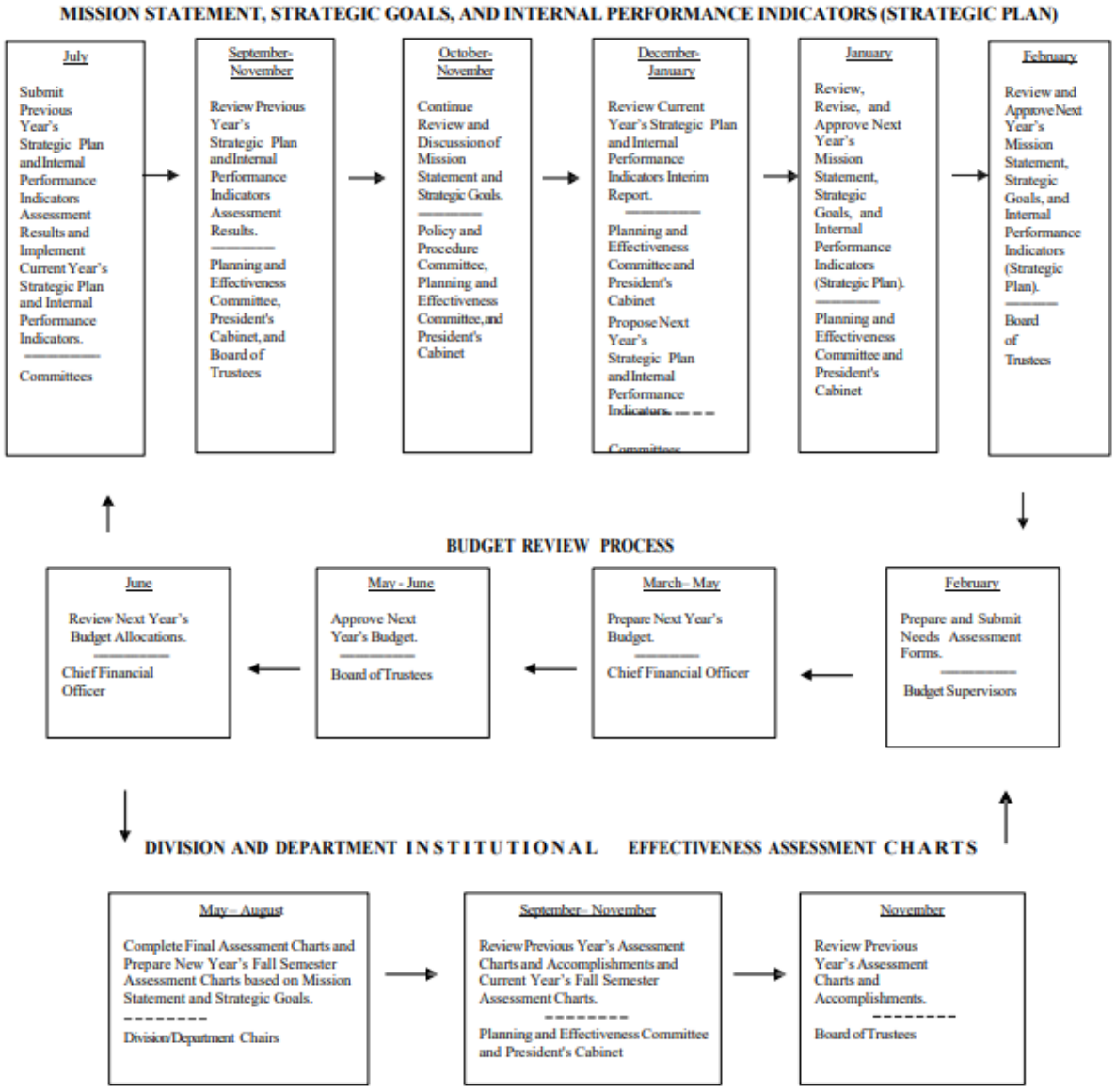
composition of the working groups which develop divisional objectives is left to the discretion of the particular division or departmental administrator or chair. Operational plans are reviewed by members of the Planning and Effectiveness Committee who determine if the objectives are appropriate in relation 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.

PEARL RIVER COMMUNITY COLLEGE
ANNUALPLANNINGANDEVALUATION CYCLE



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 2014 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 2014-2015 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 2015-2016. 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.

In the fall of 2019, administrators at Pearl River Community College (PRCC) were given an opportunity to participate in an analysis of the strengths, weaknesses, opportunities, and threats (SWOT) facing the College.

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 Planning and Effectiveness Committee and the Administrative

Council. Both the Planning and Effectiveness Committee and the Administrative Council approved the current Mission Statement and Strategic Goals. Approval was received from the Policy and Procedure Committee and the President before final approval was received from the Board of Trustees in June 2020.

Specifically, PRCC personnel indicated in the SWOT Analysis that student success is one of the strengths of the College and should be included in the goals to continue to place emphasis on strong enrollment and retention efforts. A concern with bureaucracy regarding external funding was viewed as both a weakness and a threat; therefore, it was determined that alternate funding sources as well as alternate class delivery methods should continually be researched and implemented when possible.

Although the faculty and staff were seen as strengths of the College, the potential loss of faculty was found to be a threat. Corporate talent pirating from neighboring institutions of higher education was considered an ongoing hazard. With this in mind, a goal was included to ensure employment of qualified faculty and staff who would be compensated well and given the opportunity for professional development. Also included were internal performance indicators stating that faculty salaries will remain among the top one-third of community colleges in Mississippi, and faculty and staff salaries will increase a minimum of 3% annually.

A need to increase public knowledge of our services and successes was identified, so a goal to provide adequate communication among campus personnel and community members regarding the College goals, outcomes, and activities was included. Increased publicity was one method intended for encouraging county supervisors to increase millage allotted for PRCC. Additionally, an internal performance indicator was included to promote communication across departments and campuses through digital and print formats.

With the new facility in Hancock County nearing fruition, the opportunity for more Aerospace Academy classes presents itself along with the potential for additional partnerships with various businesses and industries. Therefore, a goal was included 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, online classes, and dual enrollment was determined necessary.

Alongside the SWOT Analysis, during the spring of 2019 and the fall of 2020, administrative, instructional, and educational support services were also evaluated by the utilization of the Noel-Levitz Student Satisfaction Survey and internal Employee Satisfaction and Campus Climate Surveys. The combined use of these surveys revealed areas of perceived strengths and weaknesses. It was revealed that a significant majority of the students were satisfied with services offered by the College; however, a focus group was organized in order to review the results and make recommendations directed toward improving the quality of services offered by the College.

Strategic Goals
and
Internal Performance Indicators

2020-2021
Mission Statement
and
Strategic Goals

Pearl River Community College is a public institution committed to providing quality educational and service opportunities for all who seek them.

1. To prepare students to complete a degree or certificate program and to be competent 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 online 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, and augment community services.

6. To provide adequate communication among campus personnel and community members regarding the College goals, outcomes, 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 competent in careers for which they have been prepared.

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 deliver
ed 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, 80.1%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 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 comparable to 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
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.

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.

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.

I nternal 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
The College will provide qualified support staff for library and non-library support labs.

Internal Performance Indicator 6
Each student will be informed of the procedures to follow to seek accommodations for disability.

Internal Performance Indicator 7
Budget support for the expansion of the Quality Enhancement Plan (QEP) will continue each fiscal year at a minimum of 90% of the initial QEP budget amount.

Goal 3: To provide access to college courses and programs using various instructional methods, including distance education and dual enrollment/credit courses.

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.

Internal Performance Indicator 1
Faculty salaries will remain among the top one-third of community colleges in Mississippi.

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, and augment community services.

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.

Internal Performance Indicator 6
At least 70% of students participating in the first-year seminar will indicate campus resources were beneficial to their success.

Goal 6: To improve communication among campus personnel and community members regarding the College goals, objectives, and activities.

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 provide information regarding level of funding, scholarship endowment funding, and alumni activities.

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.

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 three 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.

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%
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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

Melanie Davis	Goal 1	IPI 1	
		IPI 3	
		IPI 8	
	Goal 2	IPI 1	
	Goal 3	IPI 4	
	Goal 4	IPI 3	
		IPI 4	
		IPI 5	
		IPI 6	
	Goal 5	IPI 1	
		IPI 2	
	Goal 6	IPI 2	
		IPI 3	
		IPI 4	
		IPI 5	
Tim Dedeaux	Goal 1	IPI 2	
		IPI 6	
		IPI 7	
		IPI 9	
	Goal 3	IPI 3	
	Goal 4	IPI 2	
	Goal 7	IPI 2	
		IPI 3	
		IPI 6	
		IPI 7	
David Collum	Goal 1	IPI 4	Appendix A
Amy Townsend		IPI 5	
	Goal 7	IPI 5	

Tracy Smith	Goal 2	IPI 2	
		IPI 3	
		IPI 4	(+Bettye)
		IPI 5	
Student Satisfaction	Goal 2	IPI 3	
Dalton-Enrollment Center		IPI 3	
Melinda-Textbook Services		IPI 3	
Jaime-Financial Aid		IPI 3	
Tracy-Library		IPI 3	
Gene-Campus Police		IPI 3	
Bettye-Salaries/Budget	Goal 2	IPI 4	
	Goal 4	IPI 1	
		IPI 7	
Michele-eLearning	Goal 3	IPI 1	
	Goal 4	IPI 8	
Karen-Dual Enrollment	Goal 3	IPI 2	
Matt Logan	Goal 5	IPI 3	
Delana	Goal 5	IPI 4	
	Goal 6	IPI 6	
Tara	Goal 5	IPI 5	
Whitney	Goal 5	IPI 6	
KariEve	Goal 6	IPI 1	
	Goal 7	IPI 1	
		IPI 4	
Trevor	Goal 6	IPI 7	
Rebecca Brown	Goal 8	All Indicators	