STRATEGIC PLAN

and

INTERNAL PERFORMANCE INDICATORS

PEARL RIVER COMMUNITY COLLEGE

2022-2025

STRATEGIC PLAN

and

INTERNAL PERFORMANCE INDICATORS

2022-2025

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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 Positions
June 30, 2023 and 2022

	2023	2022
Assets:		
Current Assets	$ 51,500,849	$ 46,329,007
Non-current Assets:		
Property and Equipment, Net	112,091,728	102,457,752
Cash Restricted	-	1,000,950
Long-term Investments-Restricted	7,500	7,500
Total Assets	163,600,077	149,795,209
Deferred Outflows of Resources		
Deferred Outflows - Pension	8,653,374	7,487,927
Deferred Outflows - OPEB	676,327	669,425
Total Deferred Outflows of Resources	9,329,701	8,157,352
Total Assets and Deferred Outflows of Resources	172,929,778	157,952,561
Liabilities:		
Current Liabilities	8,138,841	4,395,694
Non-Current Liabilities	94,481,576	75,722,122
Total Liabilities	102,620,417	80,117,816
Deferred Inflows of Resources:		
Deferred Inflows - Pension	8,404,443	11,582,874
Deferred Inflows - OPEB	996,759	812,508
Total Deferred Inflows of Resources	9,401,202	12,395,382
Total Liabilities and Deferred Inflows of Resources	112,021,619	92,513,198
Net Position:		
Net Investment in Capital Assets	88,280,616	78,703,814
Restricted:		
Nonexpendable	7,500	7,500
Expendable	3,604,665	6,782,976
Unrestricted	(30,984,622)	(20,054,927)
Total Net Position	60,908,159	65,439,363
Total Liabilities, and Deferred Inflows of Resources and Net Position	$ 172,929,778	$ 157,952,561

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 $41,669,160 at June 30, 2023, compared to the June 30, 2022 amount of $35,048,256. Short-term investments consist of certificates of deposit with maturities greater than ninety days. The total amount of short-term investments reported as current assets on the college financial statements is $2,541,323 at June 30, 2023, compared to the June 30, 2022 amount of $3,708,241.

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 $6,390,820, at June 30, 2023, compared to $6,214,127 for June 30, 2022.

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 $394,318 at June 30, 2023, compared to $589,142 at June 30, 2022 .

Prepaid Expenses

Prepaid expenses reported as current assets on the college's financial statements is $504,317 at June 30, 2023, compared to $768,680 at June 30, 2022.

Non-Current Assets

Other Non-Current Investments

Other long-term investments include bank certificates of deposit held by F.D.I.C. insured banks. The value at June 30, 2023, was $7,500 and $7,500 at June 30, 2022.

Capital Assets, Net

Capital assets, net, consist of land, infrastructure, buildings, equipment, and historical College holdings at June 30, 2023. The amount reported is net of accumulated depreciation. Capital assets, net totaled $112,091,728 at June 30, 2023, compared to $102,457,752 for June 30, 2022.

Deferred Outflows of Resources

The deferred outflows of resources are related to the pension and other postemployment benefits (OPEB). At June 30, 2023, the balance was $9,329,701. The balance was $8,157,352 at June 30, 2022.

Liabilities

Current Liabilities

Accounts Payable and Accrued Liabilities

Accounts payable and accrued liabilities represent amounts due at June 30, 2023 for goods and services received before the end of the fiscal year. The accounts payable and accrued liabilities totaled $4,467,149 at June 30, 2023, compared to $1,311,409 for June 30, 2022.

Unearned Revenues

Unearned revenues represent amounts received but not yet earned at year end. Unearned revenues totaled $1,650,965 at June 30, 2023, compared to $1,224,115 at June 30, 2022.

Long-Term Liabilities-Current Portion

Long-term liabilities-current portion, leases, and net OPEB Liability-current portion represent the portion that would be payable as of the June 30, 2023 fiscal year. The amount of the current portion of debt at June 30, 2023 is $1,040,000, compared to $1,005,000 at June 30, 2022. The amount of the current portion of the net OPEB Liability at June 30, 2023 is $93,176, compared to $77,250 at June 30, 2022. The amount of the current portion of leases payable at June 30, 2023 was $238,573, compared to $234,693 at June 30, 2022. The amount of the current portion of the subscription-based IT arrangement at June 30, 2023 was $294,085, compared to $0 at June 30, 2022.

Non-Current Liabilities

The non-current liability consists of bonds payable and bond discounts and premiums. The total amount of the non-current portion of long-term liabilities is $21,191,203 at June 30, 2023, compared to $22,236,353 at June 30, 2022.

The leases payable long-term portion was $222,393 at June 30, 2023, compared to $277,892 at June 30, 2022.

The subscription-based IT arrangement long-term portion was $824,858 at June 30, 2023, compared to $0 at June 30, 2022.

The net pension liability was $67,415,534 at June 30, 2023 and $48,033,464 at June 30, 2022. The non-current portion of the net OPEB Liability was $1,802,425 at June 30, 2023 and $2,267,595 at June 30, 2022.

The accrued leave liabilities were $3,025,163 at June 30, 2023 and $2,906,818 at June 30, 2022.

Deferred Inflows of Resources

The deferred inflows of resources are related to the pension and other postemployment benefits. The balance was $9,401,202 at June 30, 2023 and $12,395,382 at June 30, 2022.

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, 2023 is $60,908,159 compared to $65,439,363 for June 30, 2022.

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:

	2023	2022
Unrestricted General Fund	$ (36,607,992)	$ (24,943,840)
Unrestricted Auxiliary Fund	5,536,701	4,888,913
Total Unrestricted Net Position	$ (31,071,291)	$ (20,054,927)

Condensed Statements of Revenues, Expenses, and Changes in Net Position
Years Ended June 30, 2023 and 2022

	2023	2022
Operating Revenues:		
Tuition and Fees	$ 6,768,182	$ 7,669,093
Grants and Contracts	34,116,767	34,539,590
Sales and Services of Educational Departments	196,061	243,248
Auxiliary Enterprises	9,182,009	7,921,552
Other Operating Revenues	582,531	662,708
Total Operating Revenues	50,845,550	51,036,191
Operating Expenses	(83,782,590)	(65,713,518)
Operating Loss	(32,937,040)	(14,677,327)
Non-Operating Revenues:		
State Appropriations	21,349,861	18,753,316
County Appropriations	6,709,433	6,561,131
Investment Income (Expense), Net	(257,545)	(848,129)
Other Non-Operating (Expenses)	(4,343)	(47,982)
Net Non-Operating Revenues	27,797,406	24,418,336
Income (Loss) Before Other Revenues	(5,139,634)	9,741,009
Capital Appropriations	432,006	1,623,955
Total Increase (Decrease) in Net Position	(4,707,628)	11,364,964
Net Position - Beginning of Year	65,439,363	54,074,399
Prior Period Adjustment	176,424	-
Net Position - Restated	65,615,787	54,074,399
Net Position, End of Year	$ 60,908,159	$ 65,439,363

Total operating loss for the fiscal year 2023 is $(32,937,040) compared to $(14,677,327) for 2022. 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 enterprises, 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 material increases in tuition and other mandatory charges stemming from a material decrease in appropriation funding from the State of Mississippi.

Total operating revenues for fiscal year 2023 are $50,845,550, compared to $51,036,191 for 2022. Tuition and fees for 2023 are $6,768,182, compared to $7,669,093 for 2022. Operating expenses, including depreciation and amortization of $4,920,242, totaled $83,782,590. Of this total $35,421,115, or 42%, is for instruction. Operating expenses for 2022, including depreciation and amortization of $4,254,670, totaled $65,713,518. Of this total $23,060,393, or 35%, was for instruction.

Revenues

Operating Revenues

Tuition and Fees

This category includes all tuition and fees assessed for educational purposes totaling $6,768,182 for 2023, compared to $7,669,093 for 2022. This balance is reported net of scholarship allowances.

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, 2023 and 2022:

	2023	2022
Federal Sources:		
Department of Education	$ 27,113,448	$ 28,620,695
Other Sources	7,003,319	5,918,895
Total All Sources	$ 34,116,767	$ 34,539,590

Non-Governmental Grants and Contracts

This consists of gifts made to the College from a non-governmental organization and/or individual. The cash gifts totaled $495,254 at June 30, 2023, compared to $511,163 for 2022.

Sales and Services from Educational Departments

Sales and services from educational departments totaled $196,061 for the 2023 fiscal year and $243,248 for the 2022 fiscal year.

Other Operating Revenues

Other operating revenues, which consist of income from educational activities, totaled $582,531 for the 2023 fiscal year and $662,708 for the 2022 fiscal year.

Auxiliary Enterprises

Auxiliary enterprises 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 2023 totaling $83,782,590, include salaries and benefits of $48,457,104, scholarships and fellowships of $12,309,228, utilities of $2,260,183, supplies of $6,477,624, services of $8,603,841, travel of $754,368, and depreciation and amortization of $4,920,242. Operating expenses for 2022 totaling $65,713,518, include salaries and benefits of $28,821,304, scholarships and fellowships of $15,866,616, utilities of $2,222,702, supplies of $5,729,802, services of $8,165,673, travel of $652,751, and depreciation and amortization of $4,254,670.

	2023	2022
Expenses by Function:		
Instruction	$ 35,421,115	$ 23,060,393
Academic Support	1,665,656	1,011,354
Student Services	14,974,834	16,361,900
Institutional Support	13,093,192	9,924,255
Operations and Maintenance of Plant	7,927,248	5,833,794
Auxiliary Enterprises	5,780,303	5,267,152
Depreciation and Amortization	4,920,242	4,254,670
Total Operating Expenses by Function	$ 83,782,590	$ 65,713,518

Non-Operating Revenues (Expenses)

State Appropriations

The College's largest source of non-operating revenue is the State of Mississippi appropriations. The College received $21,781,867 for 2022-2023 fiscal years, of which $21,349,861 was for operations. In 2023, the College received $432,006 in general obligation bonds of the State for capital improvements. The College received $20,377,271 for 2021-2022 fiscal years, of which $18,753,316 was for operations. The College received $1,623,955 in general obligation bonds of the State for capital improvements for 2022.

Local 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 $6,709,433 from the counties for the 2023 fiscal year and $6,561,131 for 2022. This appropriation was fully recorded by the College during the fiscal year.

Investment Income

This includes the interest income from the cash in the bank accounts. The investment income in 2023 was $720,569 compared to $15,195 in 2022.

Interest Expense

Interest expense totaled $978,114 for the 2023 fiscal year and $863,324 for the 2022 fiscal year.

Facilities Plan

PEARL RIVER COMMUNITY COLLEGE
BUILDINGS AND GROUNDS COMMITTEE MEETING MINUTES
November 12, 2024

The Pearl River Community College Buildings and Grounds Committee held its regular monthly meeting at 11:00 a.m. on November 12, 2024 at Crosby Hall Rotary Room

- Absent- Mr. Craig Tynes
- Present- Dr. Adam Breerwood, Dr. Jeff Long, Mr. Donnie Williamson, Mr. John Shows, Mr. Dale Purvis, Ms. Bettye Clark, Mr. Tony Waits, Mr. Mike Waits, Mr. Frank Ladner.
- Mr. Donnie Williamson opened in prayer.

FCC updates

- Maintenance Facility is complete
- Building #1 reno has started
- Building #2 roof replacement will start Spring 2025
- Secured 12.89 acres of land net to FCC Campus

Poplarville Campus

- New Dorms are on schedule
- Sewer project is underway and ahead of schedule
- This will tie in all sports complexes together
- Eliminate lift station
- Steel for Football Suite is ordered
- Childcare, Cosmetology and Barbering, contracts have been signed
- New Buses should be delivered by December 20th
- We will get these wrapped in Hattiesburg
- W. North Street, across from Science Building could be selling soon
- Old Alumni house could be new home for Campus Police
- Mr. Frank Ladner made motion to purchase land across the street with Mr. Donnie Williamson second and all committee members in favor

Hancock Campus

- AC units- need some in certain areas

Meeting adjourned 12 pm

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Dr. Adam Breerwood, President

PEARL RIVER COMMUNITY COLLEGE
BUILDINGS AND GROUNDS COMMITTEE MEETING MINUTES
August 13, 2024

The Pearl River Community College Buildings and Grounds Committee held its regular monthly meeting at 11:00 a.m. on August 13, 2024 at Crosby Hall Rotary Room.

- Absent- Mr. Frank Ladner, Mr. Dale Purvis

- Present-Dr. Adam Breerwood, Dr. Jeff Long, Mr. Craig Tynes, Ms. Bettye Clark, Mr. Robert Vincent, Mr. Tony Waits, Mr. Mike Waits, Mr. Donnie Williamson, Mr. John Shows.
- Dr. Breerwood spoke about the ribbon cutting at HCC and how special it was
- New Dorms- poured concrete-contract has been issued.
- New Buses- have been ordered and could be here sometime in December.
- White in color but we will have the wrapped in graphics.
- White Coliseum- AC units have been giving us problems for quite a while now.
- 6 out of 16 compressors are working at the moment. Cost to repair is 4-500K
- Roof top package units complete change out would be 750K
- Allied Health- Reno 1 & 2 design almost complete. Completion on this project is set for next August.
- FCC Maint bldg.- already up and waiting on power hook up.
- Cosmetology, Barbering and Childcare- New building out to bid September 27th.
- HCC- 20 acres adjacent to campus is for sale- future expansion - $2500 to look at wetlands.
- Asking price is 530K
- BP funds- we have 325K left for land purchase so would only need 200K to purchase this land.
- Bridge Center- Dr. Breerwood spoke to members about this bldg. (Old Brackman's bldg.)
- Enrollment is up
- 32 Accredited Colleges in MS and PRCC is ranked 7th in the state.
- Need to add more sports to campus, Tennis and Archery.
- eSports- need to find a good spot for this to grow.

Meeting adjourned 12:00 pm

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Dr. Adam Breerwood, President

PEARL RIVER COMMUNITY COLLEGE
BUILDINGS AND GROUNDS COMMITTEE MEETING MINUTES
September 10, 2024

The Pearl River Community College Buildings and Grounds Committee held its regular monthly meeting at 11:00 a.m. on September 10, 2024 at Crosby Hall Rotary Room.

- Present-Dr. Adam Breerwood, Dr. Jeff Long, Mr. Craig Tynes, Ms. Bettye Clark, Mr. Robert Vincent, Mr. Tony Waits, Mr. Mike Waits, Mr. Donnie Williamson, Mr. Frank Ladner
- Mr. Frank Ladner opened in prayer.
- Dr. Breerwood opened with land for sale behind HCC. Got it appraised. First appraiser said there are defiantly some wetlands and we should consult a conservation company to determine the amount of wetlands
- East of our new site all 20 acres is wetlands.
- FCC- Pete Johnson is getting ready to sell 12 acres behind our campus. No hwy Frontage.
- We got 2 appraisals, 1st was 110K and 2nd was 150K so we offered 130K and Mr. Johnson agreed to the price.
- Mr. Tony Waits made a motion with a second from Mr. Dale Purvis to move forward on this purchase, all committee members were in favor.
- FCC- Buildings 1 & 2 reno project out for bid.
- New Dorms- on track.
- Poplarville Campus- 7-8% increase in enrollment.
- FCC – 10 ½ % increase in enrollment.
- Need more parking.
- E&I- Maintenance facility- move Physical Plant to a new building on the back of campus
- This will open up 10K square feet for CTE program to expand.
- Football Suite- ready to move on this.

Meeting adjourned 12:00 pm

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Dr. Adam Breerwood, President

PEARL RIVER COMMUNITY COLLEGE
BUILDINGS AND GROUNDS COMMITTEE MEETING MINUTES
October 8, 2024

The Pearl River Community College Buildings and Grounds Committee held its regular monthly meeting at 11:00 a.m. on October 8, 2024 at the Recruitment office Conference room.

- Absent- Mr. John Shows, Mr. Dale Purvis
- Present- Dr. Adam Breerwood, Dr. Jeff Long, Mr. Craig Tynes, Ms. Bettye Clark, Mr. Robert Vincent, Mr. Tony Waits, Mr. Mike Waits, Mr. Donnie Williamson, Mr. Frank Ladner
- Mr. Tony Waits opened in prayer.
- Dr. Breerwood opened and discussed HOCO activities in West Dining Room
- Dr. Breerwood distributed a campus vision document (new warehouse, cosmo/barbering building. Vitally important to extend CTE space.
- Dr. Breerwood discussed President's meeting and High-Cost Reimbursement Programs.
- Trying to expand those facilities. We are reimbursed at higher rate for those programs.
- At President's meeting, there was conversation that there won't be high-cost programs anymore. Possible change in funding formula.
- Dr. Breerwood pointed out two areas on campus where we can expand for CTE on campus map.
- Dr. Breerwood pointed our area where physical plant operations will be.
- Approval: Building 1 Renovation (Craig went over details) – Motion – Frank Ladner, Second - Donnie Williamson (I will send you bids for details)
- Approval: Building 2 Reroof (Craig went over details) – voted to combine both bids with above motion and second.
- Craig led bid opening for cosmo/barbering/childcare facility this morning. Bid came in at approximately 3 million dollars. Dr. Breerwood said funding is part of 8 million from state legislature. 3.4 million is what is projected for total cost which is over what was anticipated.
- Dr. Breerwood made a recommendation to rebid. Option to value engineer. Motion- Mike Waits, seconded Donnie Williamson.
- Dr. Breerwood distributed bank balances from September 2022, 2023, and 2024 to look at changes and improvements. Dr. Breerwood feels confident about #s.
- Dr. Breerwood closed meeting.

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Dr. Adam Breerwood, President

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.

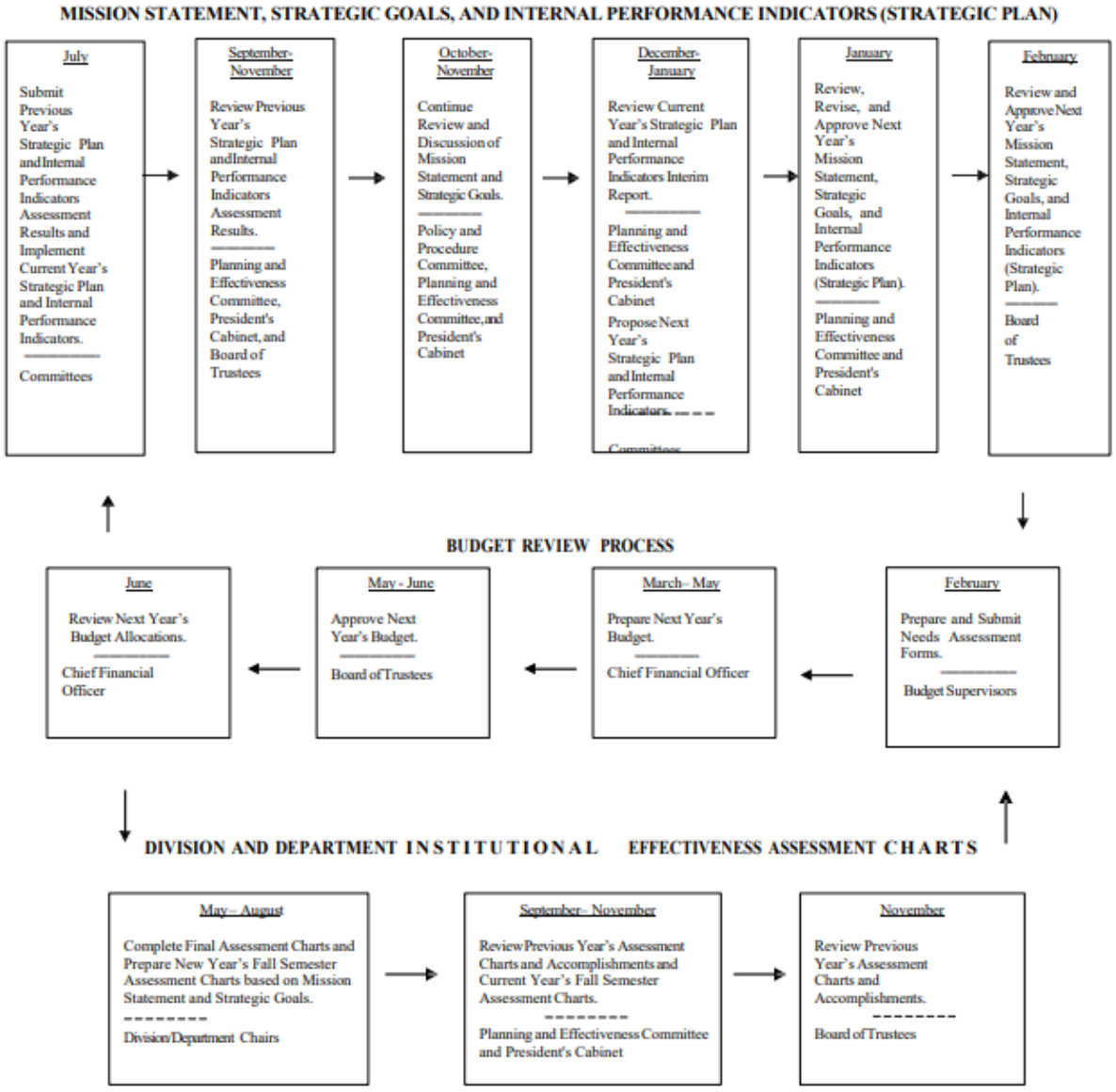
As included in the Institutional Effectiveness Planning and Evaluation Calendar, the Mission Statement and Strategic Goals are reviewed annually by members of the Planning and Effectiveness Committee, the Policy and Procedure Committee, the Administrative Council, and the Board of Trustees and are included 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 2022.

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	