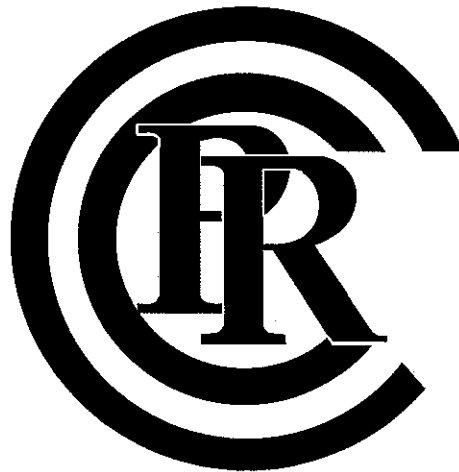


**STRATEGIC PLAN
and
INTERNAL PERFORMANCE INDICATORS**

**INTERIM REPORT
2009 FALL SEMESTER**



**PEARL RIVER
COMMUNITY COLLEGE**

**POPLARVILLE - HATTIESBURG
MISSISSIPPI**

**STRATEGIC PLAN
and
INTERNAL PERFORMANCE INDICATORS**

**INTERIM REPORT
2009 FALL SEMESTER**

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**PRESIDENT'S
LETTER**



PEARL RIVER COMMUNITY COLLEGE

MISSISSIPPI'S PIONEER COMMUNITY COLLEGE

TO: PRCC Employees

FROM: William Lewis *William Lewis*
President

DATE: August 2009

RE: Strategic Plan and Internal Performance Indicators

Having the status of being the first two-year public institution of higher learning in Mississippi makes Pearl River Community College (PRCC) unique among the fifteen public community and junior colleges in the State. As can be seen by reviewing this document, the Pearl River Community College Strategic Plan continues to enhance the Mission of the College which is to provide quality educational programs and services for all who seek them. The College's efforts to expand and improve our academic, career, technical, and workforce education programs are strongly supported by the Board of Trustees as exemplified by the Board's commitment to the improvement of our facilities, personnel, and programs.

The Strategic Plan allows us to measure our success against the established Internal Performance Indicators and assists us in determining our measures of strengths and weaknesses; therefore, it continues to be critical for all of us to be involved in the work that is inherent in the development and maintenance of the Strategic Plan. We must ensure that the educational programs and accompanying services that we provide are of the highest quality and that they meet or exceed our indicators of success. This process of planning and evaluation is an on-going effort.

As documented by the Strategic Plan and Internal Performance Indicators, Pearl River Community College continues to serve an important leadership role in the State. I ask that you join with me as we plan to continue to provide quality educational opportunities for all of the citizens of South Mississippi.

HISTORY
of
PEARL RIVER
COMMUNITY COLLEGE

HISTORY OF PEARL RIVER COMMUNITY COLLEGE

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

Pearl River County Agricultural High School (PRCAHS), the first in the State, opened its doors in 1909. For the first eleven years, the school was devoted solely to educating high school age students in academic studies and in agricultural and home sciences. In 1921, PRCAHS became the first agricultural high school to offer freshman college courses, and was soon renamed Pearl River Junior College. The institution's name was changed to Pearl River Community College on July 1, 1988. The name change reflects the comprehensive academic, career, technical, and community services programs that are offered through the College.

The College operates multi-instructional sites. A post-secondary vocational-technical center was built in Hattiesburg and developed into the Pearl River Community College Forrest County Center. This facility has been expanded several times, with the most recent addition being a new library and classroom building that opened in the Spring of 2006. The Hancock Center opened in Waveland in January 2005, only to be destroyed by Hurricane Katrina on August 29, 2005. The Hancock Center reopened in late 2006. The Lowery A. Woodall Advanced Technology Center opened in Hattiesburg in October 2004.

Pearl River Community College celebrated its centennial year in 2008 – 2009 with a number of special events. The College is thus beginning its second century in 2009 - 2010.

FINANCIAL OVERVIEW

Pearl River Community College
Budgets
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Pearl River Community College
Current Unrestricted Fund
Summary Statement of Revenues and Expenditures
For the Years Ended 2008-2009 and 2009-2010

	<u>2008-2009</u>	<u>% To Total</u>	<u>2009-2010</u>	<u>% To Total</u>	<u>Increase (Decrease)</u>
Revenues					
Student Fees	8,867,522	29.55%	9,722,223	31.39%	854,701
County Support	2,470,177	8.23%	2,759,587	8.91%	289,410
State Support	16,703,005	55.67%	16,669,327	53.83%	(33,678)
Federal Support	541,802	1.81%	1,137,114	3.67%	595,312
Private Gifts, Grants, and Contracts	205,000	0.68%	175,000	0.57%	(30,000)
Investment Income	180,000	0.60%	180,000	0.58%	0
Sales and Svc of Educ Activities	163,430	0.54%	163,430	0.53%	0
Other Sources	873,008	2.91%	161,209	0.52%	(711,799)
Total Revenues	<u>30,003,944</u>	<u>100.00%</u>	<u>30,967,890</u>	<u>100.00%</u>	<u>963,946</u>
Expenditures					
Instructional - Academic	8,933,178	29.77%	9,443,280	30.49%	510,102
Instructional - Career Technical	5,555,464	18.52%	5,638,200	18.21%	82,736
Instructional Support - Library	1,078,336	3.59%	1,124,355	3.63%	46,019
Student Services	3,572,126	11.91%	3,629,430	11.72%	57,304
Institutional Support	6,710,589	22.37%	6,947,001	22.43%	236,412
Operation of Plant	4,154,251	13.85%	4,185,624	13.52%	31,373
Total Expenditures	<u>30,003,944</u>	<u>100.00%</u>	<u>30,967,890</u>	<u>100.00%</u>	<u>963,946</u>

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

	<u>2008-2009</u>	<u>2009-2010</u>	<u>Increase (Decrease)</u>
Educational Revenues			
Student Fees			
Academic			
Full Time Tuition - IS	2,391,900	2,390,575	(1,325)
Part Time Tuition - IS	1,033,200	1,208,498	175,298
Full Time Tuition - OS	130,900	137,682	6,782
Part Time Tuition - OS	48,420	41,282	(7,138)
Virtual Community College Tuition	653,040	1,021,290	368,250
Night Class Tuition	1,083,420	850,863	(232,557)
Full Time Fees - OS	194,397	194,537	140
Part Time Fees - OS	79,100	63,562	(15,538)
Graduation Fees	10,247	15,533	5,286
Lab Fees	176,895	217,861	40,966
Technology Fee	169,845	169,416	(429)
Registration Fee	169,845	169,602	(243)
Other Fees	49,435	81,185	31,750
Total Academic	6,190,644	6,561,886	371,242
Vocational			
Full Time Tuition - IS	349,800	324,570	(25,230)
Part Time Tuition - IS	37,980	23,250	(14,730)
Full time Tuition - OS	3,400	5,870	2,470
Part Time Tuition - OS	4,140	0	(4,140)
Night Class Tuition	0	0	0
Full Time Fees - OS	4,796	8,393	3,597
Part Time Fees - OS	4,500	0	(4,500)
Program and Course Fees	52,253	70,117	17,864
Continuing Education Fees	0	0	0
Graduation Fees	7,880	6,739	(1,141)
Technology Fee	10,600	10,800	200
Registration Fee	10,600	10,800	200
Other Fees - Nursing Assistant Program	37,500	51,000	13,500
Total Vocational	523,449	511,539	(11,910)
Technical			
Full Time Tuition - IS	1,325,700	1,502,082	176,382
Part Time Tuition - IS	221,940	365,434	143,494
Full time Tuition - OS	20,400	52,340	31,940
Part Time Tuition - OS	4,500	7,146	2,646
Night Class Tuition	53,820	15,106	(38,714)
Full Time Fee - OS	28,776	75,538	46,762
Part Time Fees - OS	5,697	8,097	2,400
Virtual Community College Tuition	89,460	147,952	58,492
Program and Course Fees	231,499	263,222	31,723
Graduation Fees	10,798	10,996	198

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

	<u>2008-2009</u>	<u>2009-2010</u>	<u>Increase (Decrease)</u>
Technology Fee	48,085	68,108	20,023
Registration Fee	48,085	68,108	20,023
Total Technical	2,088,760	2,584,129	495,369
Other Student Fees			
Orientation	17,081	17,081	0
Transcripts	9,033	9,033	0
ACT/GED Testing	29,254	29,254	0
ID Card Fees	3,341	3,341	0
Deferment Fees	5,960	5,960	0
Total Other Student Fees	64,669	64,669	0
Total Student Fees	8,867,522	9,722,223	854,701
General Revenues			
County Support			
Forrest	550,378	557,687	7,309
Hancock	555,000	635,000	80,000
Jefferson Davis	94,190	109,900	15,710
Lamar	459,609	493,000	33,391
Marion	264,000	264,000	0
Pearl River	547,000	700,000	153,000
Total County Support	2,470,177	2,759,587	289,410
State Support			
General			
General Appropriations	9,507,857	10,059,299	551,442
Health Insurance	1,560,647	1,557,892	(2,755)
Technology Appropriation	198,600	199,905	1,305
Rural Health Corp Appropriation	74,113	74,583	470
Dropout Recovery Pilot	100,000	100,000	0
A.D.N. Funding	96,923	104,379	7,456
One Stop Career Center	300,000	300,000	0
Advanced Tech Center	150,000	150,000	0
EEF	2,146,324	2,114,269	(32,055)
Budget Contingency Fund	481,541	0	(481,541)
Other State Revenue			
Vocational Salary Reimbursement	2,055,857	1,977,857	(78,000)
Vocational Equip. Reimbursement	31,143	31,143	0
Industrial Training	0	0	0
State Grants - Other	0	0	0
Total State Support	16,703,005	16,669,327	(33,678)

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

	<u>2008-2009</u>	<u>2009-2010</u>	<u>Increase (Decrease)</u>
Federal Support			
Vocational Program Reimbursement	385,378	385,378	0
ARRA Stimulus	0	595,312	595,312
Vocational Program Salary Reimb Other	97,424	97,424	0
Recovery of Admin Costs	59,000	59,000	0
Total Federal Support	541,802	1,137,114	595,312
Private Gifts, Grants and Contracts			
Outside Scholarships	205,000	175,000	(30,000)
Investment Income			
Interest Income	180,000	180,000	0
Sales & Services of Educational Activities			
Child Care Revenue	37,093	37,093	0
Wellness Center Usage Fees	30,264	30,264	0
Gate Receipts	29,841	32,678	2,837
Season Ticket Sales	1,292	1,292	0
Ad Sales	3,450	3,450	0
Program Sales	1,513	1,513	0
Barbering Revenue	1,827	1,827	0
Cosmetology Revenue	9,618	9,618	0
CD Annuals	17,692	17,692	0
Vending	4,719	2,400	(2,319)
Vo-Tech Service Income	24,403	24,403	0
Drama Ticket Sales	1,718	1,200	(518)
Total Sales & Svc of Ed Activities	163,430	163,430	0
Other Sources			
Library Fines	1,305	1,305	0
Traffic Violations	48,471	48,471	0
Parking Permits	33,142	33,142	0
Other Income	60,193	60,193	0
Due from Foundation	17,691	17,691	0
Miscellaneous Income	307	307	0
Community Disaster Loan Funding	0	0	0
Transfers In	711,799	0	(711,799)
Cash Short/Over	100	100	0
Total Other Sources	873,008	161,209	(711,799)
Total Educational and General Revenues	30,003,944	30,967,890	963,946

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

	<u>2008-2009</u>	<u>2009-2010</u>	<u>Increase (Decrease)</u>
Salaries	16,864,394	17,480,198	615,804
Fringe Benefits	4,725,343	4,893,790	168,447
Work Study Salaries	100,000	100,000	0
Postage	69,791	69,791	0
Telephone	107,122	107,122	0
Printing and Reproduction Service	36,029	36,029	0
Repairs and Maintenance	180,353	180,353	0
Service Contracts on Equipment	393,538	393,538	0
Utilities			
Electricity	1,119,255	1,119,255	0
Gas	176,556	176,556	0
Water	105,873	105,873	0
Waste Disposal	49,327	49,327	0
Equipment and Other Rentals	346,985	351,985	5,000
Insurance	987,807	987,807	0
Professional Fees	384,901	384,901	0
Medical Services	13,374	13,374	0
Other Contractual Services	32,560	29,560	(3,000)
Advertising	79,737	79,737	0
Legal and Membership Dues	144,143	144,143	0
Educational Supplies	308,129	307,454	(675)
Office Supplies	121,582	121,582	0
Building and Construction Supplies	153,060	153,060	0
Janitorial Supplies	72,808	75,808	3,000
Automotive Supplies	17,150	17,150	0
Landscaping Supplies	12,174	12,174	0

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

	<u>2008-2009</u>	<u>2009-2010</u>	<u>Increase (Decrease)</u>
Gas, Oil, and Deisel	54,492	54,492	0
Computer Software	12,087	13,622	1,535
Other Supplies	169,628	173,628	4,000
Printing and Binding Supplies	2,865	2,865	0
Principal & Interest on Debt	3,176	3,176	0
Scholarships	1,495,242	1,495,242	0
Vehicle Tags, Taxes, Etc.	4,047	4,047	0
Bad Debts (Student Accts Receivable)	51,303	51,303	0
Reserve For Unexpected Expenditures	0	155,259	155,259
Miscellaneous Expense	32,401	32,401	0
Meal Expense	112,916	113,083	167
Uniforms	58,210	55,210	(3,000)
Medical Supplies	9,213	9,213	0
Minor Equipment	94,526	94,792	266
In State Travel	280,704	280,984	280
Out of State Travel	161,999	159,751	(2,248)
Equipment	228,881	223,492	(5,389)
State 100% Reimburseable Equipment	416,521	416,521	0
Library Books	84,656	109,156	24,500
Transfers Out	129,086	129,086	0
Total Expenditures by Object	<u>30,003,944</u>	<u>30,967,890</u>	<u>963,946</u>

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

	<u>2008-2009</u>	<u>2009-2010</u>	<u>Increase (Decrease)</u>
Academic Instruction			
Poplarville			
QEP	210,405	209,304	(1,101)
Theatre	9,653	9,653	0
Communications	204,064	207,478	3,414
String of Pearls	39,861	39,861	0
Art	106,270	107,520	1,250
Band	382,807	384,820	2,013
Chorus	162,257	163,460	1,203
Music	388,303	397,055	8,752
Wellness Center	578,662	574,128	(4,534)
Associate Degree Nursing	2,058,330	2,098,252	39,922
Business	193,460	197,518	4,058
Mathematical Sciences	711,478	724,489	13,011
Sciences	864,895	883,687	18,792
English	723,611	739,504	15,893
Reading	69,691	70,575	884
Criminal Justice	56,393	57,491	1,098
Foreign Language	71,350	72,476	1,126
Social Sciences	762,741	764,904	2,163
Journalism	3,295	3,295	0
	<hr/>	<hr/>	<hr/>
Total Academic Instruction - Poplarville	7,597,526	7,705,470	107,944
Forrest County			
QEP	79,488	72,952	(6,536)
Communications	54,968	104,377	49,409
Art	7,170	7,170	0
Music	8,067	8,067	0
Health and Physical Education	6,297	6,297	0
Business	19,719	19,719	0
Mathematical Sciences	266,594	360,403	93,809
Sciences	306,519	310,971	4,452
English	138,469	167,171	28,702
Reading	17,923	17,923	0
Criminal Justice	56,465	57,560	1,095
Foreign Language	8,963	60,510	51,547
Social Sciences	174,124	300,192	126,068
	<hr/>	<hr/>	<hr/>
Total Academic Instruction - Forrest County	1,144,766	1,493,312	348,546
Hancock Center			
Communications	3,586	1,793	(1,793)
Art	5,378	5,378	0
Music	5,379	5,379	0
Health/Wellness	1,791	1,791	0

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

	<u>2008-2009</u>	<u>2009-2010</u>	<u>Increase (Decrease)</u>
Business	5,378	5,378	0
Mathematical Sciences	19,200	19,200	0
Science	9,368	9,368	0
English	55,174	107,458	52,284
Reading	1,793	1,793	0
Foreign Language	1,791	3,584	1,793
Social Science	82,048	83,376	1,328
Total Academic Instruction - Hancock Center	190,886	244,498	53,612
Total Academic Instruction	8,933,178	9,443,280	510,102
Career Technical Instruction			
Poplarville			
Director's Office	310,036	313,335	3,299
Auto Mechanics	114,909	116,986	2,077
Electricity	137,517	139,929	2,412
Construction Engineering Technology	51,470	52,354	884
Masonry	57,951	58,999	1,048
Heating, Air Conditioning and Refrigeration	95,023	96,710	1,687
Cosmetology	67,174	68,369	1,195
Barbering	60,712	61,775	1,063
Machine Shop	72,023	73,390	1,367
Welding	72,050	73,175	1,125
Licensed Practical Nursing	165,817	179,834	14,017
Commercial Truck Driving	109,347	110,754	1,407
Web Design Technology	50,493	51,351	858
Business & Office Technology	291,124	305,526	14,402
Computer Technology	147,206	149,902	2,696
Marketing & Management	114,577	115,424	847
Computer Networking Support Tech	51,618	52,432	814
Child Development	120,132	126,030	5,898
Child Development Lab	59,499	60,403	904
Automated Manufacturing	94,258	95,988	1,730
Electronics	112,538	114,532	1,994
Drafting & Design	120,511	122,647	2,136
Aviation Maintenance	89,702	65,429	(24,273)
100% Equipment Reimbursed by State	416,521	416,521	0
Total Career Technical Instruction Poplarville	2,982,208	3,021,795	39,587
Forrest County			
Director's Office	373,278	381,032	7,754
Heating, Air Conditioning and Refrigeration	74,532	75,683	1,151
Welding	62,109	63,034	925
Licensed Practical Nursing	219,898	224,160	4,262
Business & Office Technology	152,919	156,114	3,195

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

	<u>2008-2009</u>	<u>2009-2010</u>	<u>Increase (Decrease)</u>
Computer Servicing Technology	51,975	52,900	925
Electronics	54,660	55,491	831
Allied Health Programs			
Dental Assisting	115,829	117,973	2,144
Surgical Technician	145,256	147,794	2,538
Nursing Assistant	60,505	61,649	1,144
Nursing Aide Competency Testing	3,944	3,949	5
Physical Therapist Assistant	256,012	256,511	499
Medical Lab Tech	137,298	139,942	2,644
Respiratory Therapy Tech	198,352	202,038	3,686
Dental Hygiene	313,315	318,261	4,946
Occupational Therapy	190,993	194,464	3,471
X-Ray Technology	162,381	165,410	3,029
Total Career Technical Instruction Hattiesburg	2,573,256	2,616,405	43,149
Total Career Technical Instruction	5,555,464	5,638,200	82,736
Total Instruction	14,488,642	15,081,480	592,838
Instructional Support Library and Learning Lab			
Poplarville	727,112	735,018	7,906
Forrest County	320,389	329,511	9,122
Hancock County	30,835	59,826	28,991
Total Instructional Support Library	1,078,336	1,124,355	46,019
Student Services			
Dean's Office	169,264	225,403	56,139
Admissions	251,262	255,743	4,481
Financial Aid	357,834	362,273	4,439
Retention and Adult Services	0	114,804	114,804
Academic Counselors - Poplarville	320,825	5,872	(314,953)
Academic Counselors - Hattiesburg	92,280	0	(92,280)
Counseling Center - Poplarville	0	412,299	412,299
Counseling Center - Hattiesburg	0	341,429	341,429
Career Tech Counselors - Poplarville	169,472	0	(169,472)
Career Tech Counselors - Hattiesburg	242,747	0	(242,747)
ACT/GED Testing Service	35,151	35,151	0
Student Publications	15,007	15,007	0
Athletic Director	243,129	244,918	1,789
Athletic Medical Supplies	10,271	10,271	0
Football	495,308	489,495	(5,813)
Golf	24,394	24,608	214
Men's Basketball	149,684	151,617	1,933
Women's Basketball	135,404	136,796	1,392
Men's Baseball	144,266	145,568	1,302

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

	<u>2008-2009</u>	<u>2009-2010</u>	<u>Increase (Decrease)</u>
Women's Softball	108,030	109,231	1,201
Tennis	57,801	58,388	587
Men's Soccer	68,399	68,030	(369)
Women's Soccer	67,130	66,761	(369)
Recruitment	189,778	150,874	(38,904)
Parade of Beauties	950	950	0
Cheerleaders	44,009	44,009	0
Student Intramurals	17,126	0	(17,126)
Homecoming	8,647	8,647	0
School Nurse	50,416	51,351	935
Game Room	17,142	16,258	(884)
Student Activities/Intramurals	76,018	73,295	(2,723)
Student Council	4,799	4,799	0
Phi Theta Kappa	5,583	5,583	0
Total Student Services	3,572,126	3,629,430	57,304
Institutional Support			
Board of Trustees	17,591	17,591	0
Office of the President	340,633	346,624	5,991
Vice President for Instruction	733,056	739,481	6,425
Information Technology	958,890	969,954	11,064
Planning and Research	176,186	179,268	3,082
Extended Education/Distance Learning	221,798	225,480	3,682
Grants & Research Office	35,000	35,000	0
Disability Services	11,250	11,250	0
Public Relations and Printing	391,364	397,366	6,002
Business Office	588,211	605,259	17,048
Business Office - Forrest County	26,124	26,587	463
Reserved for Unexpected Expenditures	0	155,259	155,259
Transfers to Grants and Restricted Funds	129,086	129,086	0
General Administration	1,432,423	1,432,423	0
Post Office	7,303	0	(7,303)
Foundation Office	221,712	224,223	2,511
Institutional Research	84,909	111,231	26,322
Campus Police (Poplarville)	428,061	425,551	(2,510)
Campus Police (Hattiesburg)	163,890	166,217	2,327
Campus Police (Hancock)	30,113	30,755	642
ADA Coordinator	72,517	73,712	1,195
Drop Out Recovery Program	100,000	100,000	0
Director - Hancock County Campus	120,526	123,781	3,255
Advanced Technology Center	414,946	415,903	957
ATC - Security	5,000	5,000	0
Total Institutional Support	6,710,589	6,947,001	236,412
Operation of Plant			

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

	<u>2008-2009</u>	<u>2009-2010</u>	<u>Increase (Decrease)</u>
Poplarville			
Janitorial	630,519	639,489	8,970
Building Maintenance	942,849	940,145	(2,704)
Grounds	287,224	287,529	305
Utilities and Telephone	1,181,726	1,181,726	0
Other Transportation	168,779	170,391	1,612
	<u>3,211,097</u>	<u>3,219,280</u>	<u>8,183</u>
Total Operation of Plant - Poplarville			
Forrest County			
Janitorial	172,424	172,857	433
Building Maintenance	150,211	152,134	1,923
Grounds	29,693	29,693	0
Utilities	274,985	274,985	0
	<u>627,313</u>	<u>629,669</u>	<u>2,356</u>
Total Operation of Plant - Forrest County			
Advanced Technology Center			
Janitorial	59,486	60,320	834
Building Maintenance	6,000	6,000	0
Grounds	15,000	15,000	0
Utilities	109,895	109,895	0
	<u>190,381</u>	<u>191,215</u>	<u>834</u>
Total Operation of Plant - Advanced Tech Ctr			
Hancock Center			
Janitorial	13,380	13,380	0
Building Maintenance	93,000	113,000	20,000
Utilities	19,080	19,080	0
	<u>125,460</u>	<u>145,460</u>	<u>20,000</u>
Total Operation of Plant - Hancock Center			
Total Operation of Plant	<u>4,154,251</u>	<u>4,185,624</u>	<u>31,373</u>
Total Unrestricted Current Fund Expenditures	<u>30,003,944</u>	<u>30,967,890</u>	<u>963,946</u>

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

	<u>2008-2009</u>	<u>2009-2010</u>	<u>Increase (Decrease)</u>
Revenues			
Food Service			
Food Sales	466	800	334
Meal Tickets	1,099,900	1,104,525	4,625
Other Income	23,728	23,728	0
Total Food Service	1,124,094	1,129,053	4,959
Residential Facilities			
Room Rentals	1,236,300	1,236,300	0
Bookstore (Pearl River and Forrest County)			
Book Sales	2,447,653	2,547,653	100,000
Merchandise Sales	440,372	452,016	11,644
Non-Taxable Sales	4,644	6,336	1,692
Interest Income	67,394	35,000	(32,394)
Other Income	5,429	5,429	0
Total Bookstore	2,965,492	3,046,434	80,942
Total Auxiliary Revenues	5,325,886	5,411,787	85,901
Expenditures			
Food Service			
Contract Cost	1,093,336	1,093,336	0
Postage and Freight	229	0	(229)
Equipment Rental	1,175	1,175	0
Repairs	19,526	19,526	0
Other Supplies	4,258	1,000	(3,258)
Meal Expense	0	0	0
Total Food Service	1,118,524	1,115,037	(3,487)
Residential Facilities			
Salaries	156,271	146,121	(10,150)
Staff Benefits	73,389	68,797	(4,592)
Maintenance Supplies	25,000	20,000	(5,000)
Scholarships	45,000	45,000	0
Utilities (Cable)	50,000	62,460	12,460
Repairs	53,856	50,000	(3,856)
Meal Expense	6,381	8,400	2,019
Minor Equipment	6,855	0	(6,855)
Debt Reserve	141,884	141,884	0
Bond Obligation	705,296	703,196	(2,100)

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

	<u>2008-2009</u>	<u>2009-2010</u>	<u>Increase (Decrease)</u>
Total Residential Facilities	1,263,932	1,245,858	(18,074)
Bookstore (Pearl River and Forrest County)			
Salaries	224,677	233,046	8,369
Fringe Benefits	76,571	78,178	1,607
Book Purchases	2,217,042	2,217,042	0
Book Buy Back Purchases	2,482	0	(2,482)
Merchandise Purchases	246,268	350,000	103,732
Postage and Freight	6,248	5,280	(968)
Service Contracts	1,600	1,600	0
Office Supplies	12,704	8,000	(4,704)
Minor Equipment	877	1,000	123
Equipment Rental	2,610	2,610	0
Travel	1,363	1,363	0
Meal Expense	1,784	1,000	(784)
Sales Tax	27,200	20,000	(7,200)
Total Bookstore	2,821,426	2,919,119	97,693
Total Auxiliary Expenditures	<u>5,203,882</u>	<u>5,280,014</u>	<u>76,132</u>
Excess Revenues Over/(Under) Expenditures	<u><u>122,004</u></u>	<u><u>131,773</u></u>	<u><u>9,769</u></u>

**Pearl River Community College
Current Restricted Funds
Federal and State Grants for Students**

	<u>2008-2009</u>	<u>2009-2010</u>	<u>Increase (Decrease)</u>
Revenues			
PELL Grants	6,400,000	9,409,819	3,009,819
Supplemental Grants	163,532	149,747	(13,785)
State Student Incentive Grants	<u>290,000</u>	<u>290,000</u>	<u>0</u>
Total Revenues	6,853,532	9,849,566	2,996,034
Expenditures			
Payment to General Fund for Student Accts	4,454,795	6,402,218	1,947,423
Payment to Students	<u>2,398,737</u>	<u>3,447,348</u>	<u>1,048,611</u>
Total Expenditures	6,853,532	9,849,566	2,996,034
Excess Revenues Over Expenditures	<u>0</u>	<u>0</u>	<u>0</u>

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

	<u>FY 2009</u>	<u>Proposed FY 2010</u>	<u>Increase (Decrease)</u>
Revenues			
Federal			
Tech Prep	99,165	99,165	0
Department of Mental Health	10,000	15,000	5,000
Student Support Services - Federal	298,263	313,922	15,659
Rural Health - Fed Flow MCCF	110,354	110,354	0
Adult Basic Education	394,587	377,027	(17,560)
WIA/Dislocated Worker Grant	64,476	70,720	6,244
WIA/WIN Job Center	61,352	67,478	6,126
H-1B Pathways	500,000	0	(500,000)
MEP	35,000	35,000	0
WIRED MDES - Welding	588,686	368,781	(219,905)
NSF - Utility Linemen	150,575	148,696	(1,879)
State			
SBCJC Projects	1,317,389	1,489,984	172,595
NASA Space Grant	4,500	4,500	0
Other			
Courage to Teach	18,000	18,000	0
Total Revenues	3,652,347	3,118,627	(533,720)
Expenditures			
Salaries	1,412,449	1,412,449	0
Fringe Benefits	264,785	264,785	0
Contractual	151,089	151,089	0
Materials & Supplies	429,697	429,697	0
Scholarships	150,354	150,354	0
Equipment	1,107,333	573,613	(533,720)
Travel	136,640	136,640	0
Other	0	0	0
Total Expenditures	3,652,347	3,118,627	(533,720)
Excess Revenues Over Expenditures	<u>0</u>	<u>0</u>	<u>0</u>

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

**Pearl River Community College
Current Restricted Funds
Federal Workstudy Fund**

	<u>2008-2009</u>	<u>2009-2010</u>	<u>Increase (Decrease)</u>
Revenues			
Receipts from U.S. Department of Education	165,661	212,600	46,939
Receipts from PRCC - Matching (25%)	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues	165,661	212,600	46,939
Expenditures			
Payments to qualifying students	<u>165,661</u>	<u>212,600</u>	<u>46,939</u>
Excess Revenues Over Expenditures	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

**Pearl River Community College
Plant Funds
Faculty Housing Fund**

	<u>2008-2009</u>	<u>2009-2010</u>	<u>Increase (Decrease)</u>
Revenues			
Rent from Apartments	22,000	18,000	(4,000)
Interest Income	900	900	0
Total Revenues	22,900	18,900	(4,000)
Expenditures			
Repairs	7,500	7,500	0
Building and Construction Supplies	6,000	6,000	0
Total Expenditures	13,500	13,500	0
Excess Revenues Over Expenditures	9,400	5,400	(4,000)

**Pearl River Community College
Plant Funds
Debt Service**

	<u>2008-2009</u>	<u>2009-2010</u>	<u>Increase (Decrease)</u>
Revenues			
County Tax Support			
Forrest	94,000	218,000	124,000
Hancock	33,000	33,000	0
Jeff Davis	11,000	11,000	0
Lamar	80,000	0	(80,000)
Pearl River	36,000	36,000	0
	<u>254,000</u>	<u>298,000</u>	<u>44,000</u>
Total County Tax Support			
Interest	32,000	24,000	(8,000)
Transfers In	505,554	503,297	(2,257)
	<u>791,554</u>	<u>825,297</u>	<u>33,743</u>
Total Revenues			
Expenditures			
Principal & Interest - ADN Building	154,120	146,908	(7,212)
Principal & Interest - Career Tech Bonds	290,220	288,420	(1,800)
Principal & Interest - Forrest County	145,405	147,185	1,780
Other Bond Costs	1,175	3,000	1,825
	<u>590,920</u>	<u>585,513</u>	<u>(5,407)</u>
Total Expenditures			
Excess Revenues Over/(Under) Expenditures	<u><u>200,634</u></u>	<u><u>239,784</u></u>	<u><u>39,150</u></u>

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

	<u>2008-2009</u>	<u>2009-2010</u>	<u>Increase (Decrease)</u>
Revenues			
County Tax Support			
Forrest	432,550	338,426	(94,124)
Jefferson Davis	24,108	28,000	3,892
Lamar	200,000	442,000	242,000
Marion	60,000	60,000	0
Pearl River	<u>642,000</u>	<u>718,000</u>	<u>76,000</u>
Total County Tax Support	1,358,658	1,586,426	227,768
Reappropriate Funds	593,463	569,871	(23,592)
Interest Income	<u>5,000</u>	<u>5,000</u>	<u>0</u>
Total Revenues	<u>1,957,121</u>	<u>2,161,297</u>	<u>204,176</u>
Expenditures			
Transfer Out - Career Tech Bond Project	288,297	288,297	0
Transfer Out - FCC Bond Project	116,500	0	(116,500)
Transfer Out - Lamar County Debt	0	215,000	215,000
FCC Renovations	102,324	0	(102,324)
Instructional Technology Improvements	350,000	250,000	(100,000)
Séal Hall / Science Building	200,000	0	(200,000)
Paving (Pville and Hattiesburg)	50,000	0	(50,000)
Special Road Project	175,000	0	(175,000)
Vehicles	55,000	80,000	25,000
Maintenance Equipment	40,000	50,000	10,000
QEP Funds	50,000	30,000	(20,000)
Faculty Housing Renovations	40,000	0	(40,000)
Furniture & Special Projects	180,000	180,000	0
I.T. Equipment	80,000	80,000	0
ADA (sidewalks)	30,000	0	(30,000)
Cafeteria Equipment	125,000	0	(125,000)
Library Services & Learning Lab	25,000	100,000	75,000
Band Instruments	20,000	0	(20,000)
Campus Lighting and Street Signs	30,000	0	(30,000)
33 Passenger Bus	0	53,000	53,000
Security Cameras	0	30,000	30,000
Band Hall	0	300,000	300,000
FCC Lighting Project	0	30,000	30,000
FCC Parking Improvements	0	230,000	230,000
HVAC Improvements	0	25,000	25,000
Athletic Fieldhouse Equipment	0	150,000	150,000
Honor Dorm Repairs	0	30,000	30,000
Nursing Equipment	<u>0</u>	<u>40,000</u>	<u>40,000</u>
Total Expenditures	<u>1,957,121</u>	<u>2,161,297</u>	<u>204,176</u>
Excess Revenues Over Expenditures	<u>0</u>	<u>0</u>	<u>0</u>

FACILITIES PLAN

MEETING DOCUMENTATION

MEETING: Buildings & Grounds Committee

DATE: July 14, 2009

PLACE: Small Conference Room in Great Hall

ATENDEES: Sonny Knight Dale Purvis Frank Ladner
Tony Waits Roger Knight Dr.Adam Breerwood
Dr. William Lewis

The Buildings and Grounds Committee met in the Crosby Hall Great Hall Conference Room to discuss the following items:

1. The Committee was presented with the bids from the bid opening for the fieldhouse project. Jay-Van Construction Company was the low bidder with a bid of \$1,174,000. This figure included the base bid and two alternates. Roger Knight informed the Committee that the funding for the project was in place and would come from the College's HERA grant and from the insurance settlement proceeds. The Committee unanimously agreed to move forward with the project and to recommend to the full board that the low bid presented by Jay-Van be accepted.

MEETING DOCUMENTATION

MEETING: Buildings & Grounds Committee

DATE: August 11, 2009

PLACE: Small Conference Room in Great Hall

ATENDEES: Sonny Knight Dale Purvis Frank Ladner
H.R. Nobles Tony Waits Ron Fortenberry
Roger Knight Dr.Adam Breerwood Dr. William Lewis
Craig Tynes

The Buildings and Grounds Committee met in the Crosby Hall Great Hall Conference Room to discuss the following items:

1. Craig Tynes reported to the Committee that a “bulge” in the brick wall on the north side of Jefferson Davis Hall had been discovered that presents a safety issue. An analysis of the “bulge” by a structural engineer indicates that the brick ties have been loosened and the brick should be removed and replaced.

The Committee after considerable discussion instructed Dr. Lewis and Mr. Tynes to evaluate the interior structure of the building for soundness once the brick is removed. If the structure proves to be sound and worthy of renovation the College should proceed with replacing the brick on the entire exterior of the building, replacing the windows, upgrading the restrooms, replacing the flooring throughout the building, painting the interior and exterior of the building and renovating the stairwells.

The Committee was unanimous in its decision to make this recommendation to the full board.

MEETING DOCUMENTATION

MEETING: Buildings & Grounds Committee

DATE: September 8, 2009

PLACE: Small Conference Room in Great Hall

ATENDEES:

Sonny Knight	Dale Purvis	Frank Ladner
Tony Waits	H.R. Nobles	Roger Knight
Adam Breerwood	Dr. William Lewis	Craig Tynes

The Buildings and Grounds Committee met in the Crosby Hall Great Hall Conference Room to discuss the following items:

1. The Committee began discussing the replacement of Lamar Hall. This facility formerly was a men's dormitory and housed 60 students, but had to be destroyed following damage during Hurricane Katrina. The discussion relative to replacement of this dormitory centered on the fastest manner in which this facility to could be replaced. Dr. Lewis suggested that perhaps a similar plan to the new men's suites could be used and that Don McCleskey who designed the new facility could be employed to use a similar concept. It was discussed that Mr. McCleskey could possibly design the new facility faster and at less expense since a similar design on the campus was already in place. The Committee asked Dr. Lewis to explore this possibility with Mr. McCleskey.

PEARL RIVER COMMUNITY COLLEGE

BUILDINGS AND GROUNDS COMMITTEE MEETING MINUTES

OCTOBER 13, 2009

The Pearl River Community College Buildings and Grounds Committee held its regular monthly meeting at 11:00 a.m. on Tuesday, October 13, 2009, in the President's Conference Room in the Alexander Administration Building. The following committee members were in attendance:

Mr. Ron Fortenberry
Mr. Sonny Knight
Mr. Frank Ladner
Mr. H. R. Nobles
Mr. Dale Purvis
Mr. Tony Waits
Dr. Adam Breerwood, Dean of Student Services
Dr. William Lewis, President

Dr. Lewis opened today's meeting by welcoming all members and introducing Stacie Blaylock as the new minute's recorder and gave updates on the following projects:

MOODY HALL

- Dr. Lewis presented two chairs for the board to look at and decide in the future as to which one to go with for the Performing Arts Center.
- Dr. Lewis informed the committee that the bid date for this project should be approved by the Bureau of Buildings by April 1, 2010.

ROAD PROJECT

- Project is almost complete on north side of campus.
- Would like to extend wider road around home side of football stadium but there are concerns with the oak trees lining the current road.
- Landscaping on new part of boulevard is half complete.

BAND HALL

- Clean up of this room is complete. Walls have been painted and the next step will be installing ceilings and floors.

FIELDHOUSE

- Moving forward with this project, completion in the spring, 2010.

LAMAR HALL

- Building has been removed.
- Dr. Lewis explained the pros and cons of using FEMA money to replace this dorm and noted that the college received \$4 million from insurance settlement on Marion Hall and asked the committee for thoughts on rebuilding on old Lamar Hall location across from New Men's Dorm, and using the insurance money rather than FEMA money. He further explained that a new dorm could be built exactly like the New Men's Dorm using the same Architect and same plans, and hopefully, saving on the cost of having new plans drawn up. The committee agreed to invite architect, Don McCleskey, to the next Buildings and Grounds meeting to discuss further plans on this project.
- Dr. Lewis informed the committee of the projected plans to rebuild Lamar Hall at the old Bilbo location. No timetable for this project has been established.
- Motion was made by Sonny Knight to use \$4 million in insurance settlement to rebuild a men's dormitory on the Lamar Hall site. Frank Ladner seconded the motion with a unanimous vote from the Committee in favor of the motion.

FINE ARTS BUILDING

- Motion made by Sonny Knight to use \$5 million insurance and \$4 million from the Brownstone fund to build the new Fine Arts building. Sonny Knight made a motion on this, and Tony Waits seconded the motion with a unanimous vote from the committee in favor of the motion.

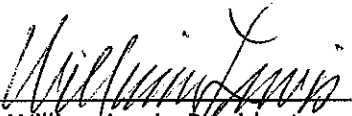
TITLE III GRANT

- Dr. Lewis informed the committee of the proposed location for the Student Success Center on the second floor of Crosby Hall. However, this location is not ADA accessible. In the Title III Grant there is \$143,000.00 to make renovations. Dr. Lewis proposed putting a small lobby on the south side of Crosby Hall to include an elevator. Dr. Lewis also recommended that we use Lewis Griffin, architect, to draw up plans for this project. Sonny Knight made a motion, and Tony Waits seconded the motion with a unanimous vote from the committee in favor of the motion.

OTHER INSURANCE FUND DISBURSEMENTS

- Dr. Lewis recommended that \$500,000.00 of the insurance funds be used to partially replenish the Brownstone Fund for the funds that were borrowed for the stadium renovations.
- And that, \$500,000.00 be placed in reserve for future projects. The recommendation was unanimously approved in a motion by Tony Waits, and a second by H. R. Nobles.

Meeting was adjourned at 12:20 p.m.


Dr. William Lewis, President

PEARL RIVER COMMUNITY COLLEGE

BUILDINGS AND GROUNDS COMMITTEE MEETING DOCUMENTATION

NOVEMBER 10, 2009

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

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

Dr. Lewis opened today's meeting by welcoming all members and special guest, Don McCleskey, architect and gave updates on the following projects:

LAMAR HALL LOCATION

- At the request of the committee, Don McCleskey was present to answer questions and discuss further plans for the construction of a new dorm on this site.
- Mr. McCleskey informed the board that he had spoken to Witherington Construction, who built the current Men's Dorm to get an idea of what the cost might be on the new dorm. John Witherington quoted \$85.00 per square feet.
- Mr. McCleskey further recommended that if we wanted to save on cost of this new dorm, we could contact previous general contractor or contact previous engineer. By using them we could save on the cost of having new plans drawn up, even if there were a few modifications.
- Dr. Lewis further explained to Mr. McCleskey that the college would want a package deal on this construction to comply with all state guidelines. This would give the architect involved full responsibilities of overseeing this project.

- The committee was concerned with saving on the cost for this project. Mr. McCleskey explained that 6% is the normal fee charged by architects.
- Expedition was also a question brought to Mr. McCleskey. He further explained that there is time involved in plans, bid process and also soil borings, that need to be done prior to starting any construction.
- Mr. McCleskey said that it was possible to build this dorm, comparable to the current Men's Dorm, with 4 million.
- Mr. McCleskey did recommend that any issues or concerns with current plan design be discussed and made note of prior to any modifications.
- Motion was made by Sonny Knight to use Don McCleskey as architect and take full responsibility on this project. Frank Ladner seconded the motion with a unanimous vote from the committee in favor of the motion.

CROSBY HALL

- Dr. Lewis informed the committee that he received a contract on the elevator project from Lewis Griffin. The contract stated the fee at 7%. Sonny Knight and the rest of the committee would like for Dr. Lewis to contact Lewis Griffin and request the rate be changed to 6% instead. Dr. Lewis agreed to do so and inform the board.

BOND ISSUES

- Dr. Lewis informed the committee that he recently went to Jackson and spoke with the bureau on the bond packages that PRCC had left. 2 million is what is left in the packages to be sold in November.
- Dr. Lewis asked the board to discuss how this money should be spent with the following recommendations:
 - Take part of this to start new Career Education Center building, on the Hattiesburg Campus
 - The rest of the money could go on that project or it could be used to complete road project on the Poplarville Campus.
 - Extending Cafeteria kitchen & storage area.
 - Adding to Science Building & renovation on the older part of this building.
- Dr. Lewis wants the committee to think about these recommendations and further discuss them at the December meeting.

Meeting was adjourned at 12:00 p.m.

William Lewis, President

INTRODUCTION
to
PLANNING
and
EVALUATION
at
PEARL RIVER
COMMUNITY COLLEGE

INTRODUCTION to PLANNING and EVALUATION at PEARL RIVER COMMUNITY COLLEGE

The underlying philosophy that Pearl River Community College (PRCC) holds regarding institutional effectiveness is that its principal mission is that of a teaching/learning institution. The College has planning and evaluation processes that are broad-based and systematic with involvement at all levels. The strategic planning process at PRCC involves the formulation of the Mission Statement and Strategic Goals which serve as the foundation for all planning and evaluation at the College. The faculty and staff at Pearl River Community College realize that planning and evaluation are very important responsibilities. The planning and evaluation processes are continuous and provide assurance that the Mission Statement is being fulfilled, provide a method to measure performance, and provide documentation that improvements are being made as needed.

As included in the Institutional Effectiveness Planning and Evaluation Calendar, the Mission Statement and Strategic Goals are reviewed annually by members of the Planning and Effectiveness Committee, the Policy and Procedure Committee, the Administrative Council, and the Board of Trustees and are included in various College publications (College catalog, student handbook, etc.). Internal Performance Indicators, standards to assist in determining if a Strategic Goal has been met, are written with the assistance of the Chief Planning Officer, the Institutional Research Specialist, and committees in order to assist with the documentation of progress and the development of new objectives and plans of action that should lead to even greater improvements. This provides more specific delineations for development of objectives and assessment methods at the divisional level where operational planning is performed. The composition of the working groups which develop divisional objectives is left to the discretion of the particular division or departmental administrator or chair. Operational plans are reviewed by members of the Planning and Effectiveness Committee who determine if the objectives are appropriate in relation to the College's Mission Statement and Strategic Goals and then transmitted to the College President and other appropriate administrators for final review and approval.

Each year as detailed in the Institutional Effectiveness Planning and Evaluation Calendar, institutional data and measurements are collected and reviewed by College committees, the Administrative Council, the President, and the Board of Trustees in order to determine the extent to which Pearl River Community College is achieving its Mission. Since the College's annual budget process is driven by the Mission Statement and the Strategic Goals, this compilation assists in determining the extent to which the College is fulfilling the Mission and the Strategic Goals and directly influences the preparation of the annual budget. When Internal Performance Indicators are reviewed and found to need additional effort before being met, strategies to improve the action plans are discussed, financial support is provided when budgets are considered, and the Strategic Plan and Internal Performance Indicators are updated. Requests for additional funds are identified on the appropriate Needs Assessment form and related to specific

Strategic Goals. This procedure ensures that the PRCC Mission Statement and Strategic Goals continue to serve as the foundation for all planning and evaluation at the College. The President and Board of Trustees have final budget authority.

With this process followed annually, improvements are made based on the use of information from surveys, reports, and data. Progress is reported each year in documents that are available for review. These reports provide evidence of improvement and document that the College is achieving its Mission and Strategic Goals.

RATIONALE
for
STRATEGIC GOALS

RATIONALE FOR STRATEGIC GOALS

In the spring of 2003, all faculty, staff, and administrators at Pearl River Community College (PRCC) were given an opportunity to participate in an analysis of the strengths and weaknesses of the College and the opportunities and threats facing the College. Approximately 27% of the population responded to a strengths, weaknesses, opportunities, and threats (SWOT) form sent by email.

After compiling the responses, a chart was prepared to present the items which received the greatest number of responses. (This chart can be found at the end of this section.) The information in the chart was shared with members of both the Strategic Objectives Committee and with the Administrative Council. The Strategic Objectives Committee, a group of faculty, staff, administrators, student representatives, and community and alumni members, met, researched and reviewed data, and recommended a revised Mission Statement and Strategic Goals. The revised Mission Statement and Strategic Goals were presented to all College personnel and the community through email and other appropriate methods, and input was requested. After much discussion and review, several minor changes were made. Approval was received from the Policy and Procedure Committee, the President, and the Administrative Council in May, and final approval was received from the Board of Trustees in June 2003. As can be seen by comparing the Mission Statement and Strategic Goals with the SWOT Analysis, the information received from the PRCC faculty, staff, administrators, and students was critical in determining the direction in which Pearl River Community College will move in the future.

Specifically, PRCC personnel indicated in the SWOT Analysis that the instructional programs offered to students are one of the strengths of the College and should be included in the goals to continue to place emphasis on the preparation that students receive in order to be successful when they transfer and/or enter the world of work. A concern regarding recruitment was viewed as both a weakness and a threat; therefore, it was determined that recruitment should be part of a goal that would also include retention. Emphasis was placed on this topic primarily because of the College's location in a district surrounded by a number of colleges and universities, all seeking expansion.

Although the faculty and staff were seen as strengths of the College, the loss of faculty was found to be a threat. Morale had been low because of funding/budget concerns and low salaries. Budget concerns had also led to deteriorating infrastructure, less emphasis on professional development, a greater need for renovations of facilities, and the employment of more adjunct faculty. With this in mind, a goal was proposed to include employment of qualified faculty and staff who would be compensated well and given the opportunity for professional development, along with the goal of providing facilities, technology, and support staff in order to improve student learning, enhance faculty and staff performance, augment community services, and make college services available via the Internet.

A need to improve and expand student services was identified, and a goal to provide quality student services to enhance the development of students was proposed. Lack of communication was also found to be a weakness; therefore, the improvement of communication was included as a Strategic Goal.

With at least three of the six counties in the PRCC district predicted to be among the fastest growing in the State, the opportunity for more partnerships with various businesses and industries was identified; therefore, a goal was recommended to provide workforce training programs that meet requirements of business, industry, educational, and public service agencies for basic skills, specific job skills, and technical skills training. In addition to expanding workforce training, a goal to provide access to college courses and programs using various instructional methods, including distance education, was determined to be needed because of the change in the State's funding formula to that of full-time equivalency (FTE).

In addition to the SWOT Analysis, during the spring of 2002 and the spring of 2004, administrative, instructional, and educational support services were also evaluated by the utilization of the Noel-Levitz Student Satisfaction Survey and the Institutional Priorities Survey. The simultaneous use of these two surveys revealed areas of agreement and disagreement between students and campus personnel and enabled PRCC to (1) confirm further the accuracy of students' perceptions, (2) identify areas for new initiatives, and (3) gain an understanding of the campus climate from a faculty/staff perspective. In Fall 2008, an in-house designed survey, The Campus Climate Survey, was administered to students at the main campus in Poplarville, at the Forrest County Center, and at the Hancock Center. The survey was designed to obtain responses regarding campus climate, security, bookstore, financial aid, admissions/registration, advising/counseling, library, and support staff issues. Although the majority of the students were satisfied with services offered by the College, 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.

During the 2008-2009 school year, the Mission Statement and Strategic Goals were reviewed by numerous committees, and approved revisions were made. Internal Performance Indicators, standards to assist in determining if a Strategic Goal has been met, were also reviewed, and several Internal Performance Indicators were revised and approved for evaluation purposes in 2009-2010. Since the College's annual budget process is driven by the Mission Statement and Strategic Goals, the compilation of instructional data and measurements assists in determining the extent to which the College is fulfilling the Mission and Strategic Goals and directly influences the preparation of the annual budget. The budget review process is in place with the Needs Assessment form being utilized by departments and divisions in order to ensure that the PRCC Mission Statement and Strategic Goals continue to serve as the foundation for all planning and evaluation at the College.

PEARL RIVER COMMUNITY COLLEGE
STRENGTHS, WEAKNESSES, OPPORTUNITIES, THREATS ANALYSIS

STRENGTHS									
	POP - A (22)	POP - VT (20)	FCC - VT (15)	PS (9)	SS (10)	AC (16)			
Faculty/Staff	20	14	12	7	7	16			
Administration	6	-	-	-	-	-			
Student/Teacher Ratio	4	7	-	-	-	16			
Programs	4	7	7	-	-	16			
Cost	3	7	4	3	6	16			
Locations	-	-	11	10	3	16			
Equipment	-	9	-	-	-	-			
Placement	-	9	-	-	-	-			
Scholarships	-	-	-	-	-	16			
Community/Alumni Support	-	-	-	-	-	16			
OPPORTUNITIES									
Locations	9	-	2	-	-	-			
Program Expansion/New Funding Formula	6	-	6	5	4	16			
Distance Education	3	-	-	2	2	-			
Extracurricular Activities	3	-	-	-	-	-			
Growth	-	8	14	5	3	16			
Salary Improvement	-	6	-	-	-	-			
Placement	-	3	-	-	-	-			
Public Relations	-	3	-	-	-	-			
Expansion of Facilities	-	-	-	3	8	16			
Staff Association	-	-	-	-	2	-			
Partnerships	-	-	-	-	-	16			
Increase in Endowments	-	-	-	-	-	16			

PEARL RIVER COMMUNITY COLLEGE
STRENGTHS, WEAKNESSES, OPPORTUNITIES, THREATS ANALYSIS

WEAKNESSES									
	POP - A (22)	POP - VT (20)	FCC - VT (15)	PS (9)	SS (10)	AC (16)			
Budget/Funding	7	-	4	-	-	16			
Adjunct Faculty (too many)	6	-	-	-	-				
Increasing Student/Teacher Ratio	5	-	-	-	-				
Facilities (need upgrading, etc.)	7	-	-	4	-	16			
Administration	3	13	5	-	-				
Recruitment	3	-	-	-	-				
Low Salary	-	19	-	-	8	-			
Salary Scale	-	12	-	-	-	16			
Weak Technical Support	-	6	-	-	-				
Student Advisement	-	3	-	-	-				
Student Services	-	-	12	4	-				
Lack of Cafeteria	-	-	4	-	-				
Morale	-	-	3	-	-				
Lack of Communication	-	-	-	7	3				
Limited Technology	-	-	-	4	-				
Unorganized Registration	-	-	-	-	4				
Lack of Student Center	-	-	-	-	4				
Lack of Professional Development	-	-	-	-	3	16			
Customer Service Inconsistency	-	-	-	-	-	16			
Lack of faculty, staff, student participation	-	-	-	-	-	16			

**PEARL RIVER COMMUNITY COLLEGE
STRENGTHS, WEAKNESSES, OPPORTUNITIES, THREATS ANALYSIS**

2003

THREATS	POP - A (22)	POP - VT (20)	FCC - VT (15)	PS (9)	SS (10)	AC (16)
Funding/Budget/Economy	10	5	13	3	2	16
Publicity (need to increase)	4	-	-	-	-	-
Low Salary	3	10	4	3	3	-
Recruitment (competition)	3	-	-	-	3	16
Losing Faculty	3	12	-	3	-	-
Poor Morale	-	4	-	-	-	16
Politics	-	3	-	-	-	-
Program Expansion (not meeting needs)	-	-	-	3	-	-
Telephone System	-	-	-	-	4	-
Deteriorating Infrastructure	-	-	-	-	-	16
Slow Response to Rapid Change	-	-	-	-	-	16
Transfer of Local Control	-	-	-	-	-	16

**MISSION STATEMENT
and
STRATEGIC GOALS**

MISSION STATEMENT

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

STRATEGIC GOALS

1. To prepare students to transfer and be successful in their studies at baccalaureate institutions and/or to be successful in careers for which they have been prepared.
2. To provide quality student services.
3. To provide access to college courses and programs using various instructional methods, including distance education.
4. To employ qualified faculty and staff, compensate them well, and provide opportunities for their professional development.
5. To provide facilities, technology, and support staff in order to improve student learning, enhance faculty and staff performance, augment community services, and make college services available via the Internet.
6. To improve communication among campus personnel and community members regarding the College goals, objectives, and activities.
7. To recruit and retain students from a diverse population.
8. To provide workforce training programs that meet requirements of business, industry, educational, and public service agencies for basic skills, specific job skills, and technical skills training.

STRATEGIC GOALS
and
INTERNAL
PERFORMANCE
INDICATORS

Mission Statement and Strategic Goals

Mission Statement

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Strategic Goals

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