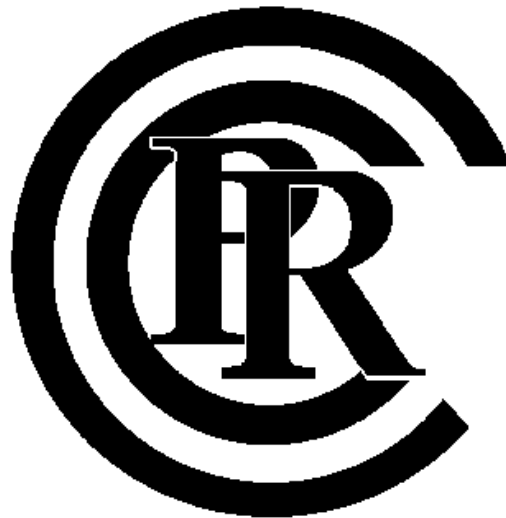


**STRATEGIC PLAN
and
INTERNAL PERFORMANCE INDICATORS**

2011 - 2014



**PEARL RIVER COMMUNITY COLLEGE
POPLARVILLE - HATTIESBURG - WAVELAND
MISSISSIPPI**

**STRATEGIC PLAN
and
INTERNAL PERFORMANCE INDICATORS**

2011 - 2014

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**PRESIDENT'S
LETTER**



PEARL RIVER COMMUNITY COLLEGE

MISSISSIPPI'S PIONEER COMMUNITY COLLEGE

TO: PRCC Employees

FROM: *William Lewis*
President

DATE: February 2011

Re: Strategic Plan and Internal Performance Indicators

The framework of our institutional values focuses on students and what they can achieve in life if they are provided with the skills and knowledge they need to succeed. Pearl River Community College has, since its inception, focused on the needs of the individual student with a goal in mind of helping all students who enroll at our institution to achieve the personal goals they have set for themselves.

PRCC is an institution that truly cares about the success of students. We work tirelessly to establish an environment that will nurture students and provide them with every opportunity to succeed. Currently, record numbers of students are recognizing the high-quality and affordable higher education opportunities available at PRCC. With more than 5,500 students, the College continues to expand its programming, services, and facilities.

The focus on individual student achievement has led to the recent establishment of a new Honors Institute that will expand opportunities for high-achieving students. The recently established Sigma Kappa Delta English Honors Program at the Forrest County Center is another example of the expansion of opportunity provided by the College for students to grow and excel as they prepare for their working careers.

Although our student enrollment continues to rise and our funding has been drastically reduced, the College is continuing to grow and develop, and our personnel continue to focus on the enhancement of the learning environment provided for students. As we continue to plan strategically for the future and to quantify the results of our efforts, improvements in all areas of our college will be made and documented by the Strategic Plan and Internal Performance Indicators. As in the past, we plan to continue to make a positive difference in the future of South Mississippi by providing quality educational opportunities for the citizens in this area of the State.

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.

FINANCIAL OVERVIEW

**Pearl River Community College
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2011-2012**

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Pearl River Community College
Current Unrestricted Fund
Summary Statement of Revenues and Expenditures
For the Years Ended 2010-2011 and 2011-2012

	<u>2010-2011</u>	<u>% To Total</u>	<u>2011-2012</u>	<u>% To Total</u>	<u>Increase (Decrease)</u>
Revenues					
Student Fees	11,530,812	36.87%	12,464,186	38.44%	933,374
County Support	2,679,587	8.57%	3,156,587	9.73%	477,000
State Support	14,285,542	45.68%	15,513,684	47.84%	1,228,142
Federal Support	1,163,181	3.72%	592,775	1.83%	(570,406)
Private Gifts, Grants, and Contracts	175,000	0.56%	175,000	0.54%	0
Investment Income	180,000	0.58%	88,442	0.27%	(91,558)
Sales and Svc of Educ Activities	100,401	0.32%	130,234	0.40%	29,833
Other Sources	1,157,404	3.70%	304,585	0.94%	(852,819)
Total Revenues	<u>31,271,927</u>	<u>100.00%</u>	<u>32,425,493</u>	<u>100.00%</u>	<u>1,153,566</u>
Expenditures					
Instructional - Academic	7,906,431	25.28%	8,601,711	26.53%	695,280
Instructional - Career Technical	5,372,579	17.18%	5,773,742	17.81%	401,163
Instructional - Parttime/Adjuncts	1,826,784	5.84%	1,357,989	4.19%	(468,795)
Instructional Support - Library	1,105,348	3.53%	1,139,693	3.51%	34,345
Student Services	3,675,377	11.75%	3,859,819	11.90%	184,442
Institutional Support	7,021,693	22.45%	7,253,541	22.37%	231,848
Operation of Plant	4,363,715	13.95%	4,438,998	13.69%	75,283
Total Expenditures	<u>31,271,927</u>	<u>100.00%</u>	<u>32,425,493</u>	<u>100.00%</u>	<u>1,153,566</u>

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

	<u>2010-2011</u>	<u>2011-2012</u>	<u>Increase (Decrease)</u>
Educational Revenues			
Student Fees			
Academic			
Full Time Tuition - IS	3,250,000	4,238,233	988,233
Part Time Tuition - IS	1,360,100	2,162,774	802,674
Full Time Tuition - OS	130,262	169,588	39,326
Part Time Tuition - OS	40,162	39,329	(833)
Virtual Community College Tuition	1,030,410	0	(1,030,410)
Night Class Tuition	799,196	0	(799,196)
Full Time Fees - OS	184,945	216,579	31,634
Part Time Fees - OS	57,004	72,761	15,757
Graduation Fees	11,494	0	(11,494)
Lab Fees	735,803	1,030,708	294,905
Technology Fee	172,500	181,575	9,075
Registration Fee	172,475	181,575	9,100
Other Fees	11,980	0	(11,980)
Total Academic	7,956,331	8,293,122	336,791
Vocational			
Full Time Tuition - IS	394,000	502,802	108,802
Part Time Tuition -IS	22,300	7,500	(14,800)
Full time Tuition - OS	5,100	8,250	3,150
Part Time Tuition - OS	0	1,800	1,800
Full Time Fees - OS	9,592	8,692	(900)
Part Time Fees - OS	0	1,800	1,800
Program and Course Fees	114,900	170,997	56,097
Graduation Fees	3,160	0	(3,160)
Technology Fee	11,425	12,425	1,000
Registration Fee	11,425	12,425	1,000
Other Fees - Nursing Assistant Program	23,500	33,000	9,500
Total Vocational	595,402	759,691	164,289
Technical			
Full Time Tuition - IS	1,738,000	1,877,499	139,499
Part Time Tuition - IS	282,700	466,082	183,382
Full time Tuition - OS	44,837	48,000	3,163
Part Time Tuition - OS	7,110	7,930	820
Night Class Tuition	14,220	0	(14,220)
Full Time Fee - OS	63,246	57,552	(5,694)
Part Time Fees - OS	7,344	9,978	2,634
Virtual Community College Tuition	184,914	0	(184,914)
Program and Course Fees	351,200	460,052	108,852
Graduation Fees	1,410	0	(1,410)
Technology Fee	58,700	61,200	2,500
Registration Fee	58,700	61,200	2,500

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

	<u>2010-2011</u>	<u>2011-2012</u>	<u>Increase (Decrease)</u>
Total Technical	2,812,381	3,049,493	237,112
Other Student Fees			
Orientation	60,000	146,100	86,100
Transcripts	9,256	11,981	2,725
ACT/GED Testing	21,185	22,833	1,648
ID Card Fees	8,857	11,078	2,221
VCC Fees	0	109,133	109,133
Deferment Fees	67,400	60,755	(6,645)
Total Other Student Fees	166,698	361,880	195,182
Total Student Fees	11,530,812	12,464,186	933,374
General Revenues			
County Support			
Forrest	557,687	557,687	0
Hancock	555,000	1,032,000	477,000
Jefferson Davis	109,900	109,900	0
Lamar	493,000	493,000	0
Marion	264,000	264,000	0
Pearl River	700,000	700,000	0
Total County Support	2,679,587	3,156,587	477,000
State Support			
General			
General Appropriations	8,110,605	8,917,396	806,791
Health Insurance	1,564,500	1,564,500	0
Technology Appropriation	200,689	200,689	0
Rural Health Corp Appropriation	74,907	74,907	0
Dropout Recovery Pilot	100,000	100,000	0
A.D.N. Funding	104,379	104,379	0
One Stop Career Center	300,000	300,000	0
Advanced Tech Center	150,000	150,000	0
EEF	1,899,318	2,320,669	421,351
Other State Revenue			
Vocational Salary Reimbursement	1,781,144	1,781,144	0
Total State Support	14,285,542	15,513,684	1,228,142
Federal Support			
Vocational Program Reimbursement	396,675	561,775	165,100
ARRA Stimulus	631,165	0	(631,165)
Vocational Program Salary Reimb Other	104,341	0	(104,341)
Recovery of Admin Costs	31,000	31,000	0

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

	<u>2010-2011</u>	<u>2011-2012</u>	<u>Increase (Decrease)</u>
Total Federal Support	1,163,181	592,775	(570,406)
Private Gifts, Grants and Contracts			
Outside Scholarships	175,000	175,000	0
Investment Income			
Interest Income	180,000	88,442	(91,558)
Sales & Services of Educational Activities			
Child Care Revenue	22,142	27,900	5,758
Wellness Center Usage Fees	12,620	10,970	(1,650)
Gate Receipts	24,002	34,258	10,256
Season Ticket Sales	3,168	4,680	1,512
Ad Sales	2,530	2,715	185
Program Sales	1,398	1,360	(38)
Barbering Revenue	880	165	(715)
Cosmetology Revenue	1,604	4,415	2,811
CD Annuals	17,692	25,203	7,511
Vending	2,985	7,748	4,763
Vo-Tech Service Income	10,180	10,820	640
Drama Ticket Sales	1,200	0	(1,200)
Total Sales & Svc of Ed Activities	100,401	130,234	29,833
Other Sources			
Library Fines	1,305	820	(485)
Traffic Violations	33,335	31,476	(1,859)
Parking Permits	38,637	33,809	(4,828)
Other Income	26,983	2,755	(24,228)
Due from Foundation	17,691	22,929	5,238
Miscellaneous Income	0	4,600	4,600
Transfers In - Insurance Funds	439,353	0	(439,353)
Transfers In - Auxillary	100,000	100,000	0
Reserves	500,000	107,096	(392,904)
Cash Short/Over	100	1,100	1,000
Total Other Sources	1,157,404	304,585	(852,819)
Total Educational and General Revenues	31,271,927	32,425,493	1,153,566

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

	<u>2010-2011</u>	<u>2011-2012</u>	<u>Increase (Decrease)</u>
Salaries	17,321,359	17,914,290	592,931
Fringe Benefits	4,868,149	5,144,839	276,690
Work Study Salaries	100,000	125,000	25,000
Postage	59,252	59,452	200
Printing and Reproduction Service	37,122	37,122	0
Repairs and Maintenance	193,713	193,713	0
Service Contracts on Equipment	342,392	342,392	0
Utilities			
Cable Cost	1,200	1,200	0
Telephone	179,086	179,086	0
Electricity	1,128,225	1,128,225	0
Gas	225,756	225,756	0
Water	164,053	164,053	0
Waste Disposal	45,177	45,177	0
Equipment and Other Rentals	324,463	325,423	960
Insurance	967,175	967,175	0
Professional Fees	482,663	487,663	5,000
Medical Services	20,345	20,345	0
Other Contractual Services	40,025	40,025	0
Advertising	73,044	78,044	5,000
Legal and Membership Dues	224,217	244,367	20,150
Educational Supplies	310,000	326,550	16,550
Office Supplies	133,179	133,917	738
Building and Construction Supplies	190,446	190,446	0
Janitorial Supplies	82,902	82,902	0
Automotive Supplies	17,150	17,150	0
Landscaping Supplies	33,416	33,416	0

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

	<u>2010-2011</u>	<u>2011-2012</u>	<u>Increase (Decrease)</u>
Gas, Oil, and Deisel	52,242	72,392	20,150
Computer Software	37,218	37,218	0
Other Supplies	143,374	147,274	3,900
Printing and Binding Supplies	2,865	2,865	0
Principal & Interest on Debt	3,176	3,176	0
Scholarships	1,820,279	1,820,279	0
Vehicle Tags, Taxes, Etc.	2,954	2,954	0
Bad Debts (Student Accts Receivable)	140,512	140,512	0
Miscellaneous Expense	37,401	37,401	0
Meal Expense	102,657	103,357	700
Uniforms	98,922	98,922	0
Medical Supplies	8,668	8,668	0
Minor Equipment	110,888	112,888	2,000
In State Travel	250,163	253,663	3,500
Out of State Travel	80,865	86,948	6,083
Equipment	205,602	217,602	12,000
State 100% Reimbursable Equipment	396,675	561,775	165,100
Library Books	83,871	89,871	6,000
Transfers Out	129,086	120,000	(9,086)
Total Expenditures by Object	<u>31,271,927</u>	<u>32,425,493</u>	<u>1,153,566</u>

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

	<u>2010-2011</u>	<u>2011-2012</u>	<u>Increase (Decrease)</u>
Academic Instruction			
Poplarville			
QEP	195,025	216,926	21,901
Theatre	7,538	7,538	0
Communications	184,177	187,919	3,742
String of Pearls	47,991	47,991	0
Art	81,529	84,255	2,726
Band	389,637	391,879	2,242
Chorus	190,278	194,601	4,323
Music	340,395	401,119	60,724
Wellness Center	398,458	406,532	8,074
Associate Degree Nursing	1,985,229	2,010,560	25,331
Business	163,461	160,366	(3,095)
Mathematical Sciences	696,425	778,016	81,591
Sciences	807,357	778,638	(28,719)
English	556,455	557,379	924
Reading	45,820	113,446	67,626
Criminal Justice	55,898	57,124	1,226
Foreign Language	63,336	64,651	1,315
Social Sciences	459,573	469,009	9,436
Journalism	4,200	4,200	0
Academic Scholarships	0	0	0
	<hr/>	<hr/>	<hr/>
Total Academic Instruction - Poplarville	6,672,782	6,932,149	259,367
Forrest County			
QEP	72,952	75,831	2,879
Communications	72,724	92,916	20,192
Health and Physical Education	2,420	2,420	0
Mathematical Sciences	268,329	331,559	63,230
Sciences	235,766	231,088	(4,678)
English	91,611	208,620	117,009
Reading	0	49,726	49,726
Criminal Justice	55,766	57,001	1,235
Foreign Language	32,986	57,296	24,310
Social Sciences	188,655	286,135	97,480
	<hr/>	<hr/>	<hr/>
Total Academic Instruction - Forrest County	1,021,209	1,392,592	371,383
Hancock Center			
Mathematical Sciences	49,626	110,740	61,114
Science	2,200	2,200	0
English	92,475	94,427	1,952
Social Science	68,139	69,603	1,464
	<hr/>	<hr/>	<hr/>
Total Academic Instruction - Hancock Center	212,440	276,970	64,530

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

	<u>2010-2011</u>	<u>2011-2012</u>	<u>Increase (Decrease)</u>
Total Academic Instruction	7,906,431	8,601,711	695,280
Career Technical Instruction			
Poplarville			
Director's Office	355,260	297,131	(58,129)
Auto Mechanics	116,986	115,884	(1,102)
Electricity	139,928	142,923	2,995
Construction Engineering Technology	52,354	53,310	956
Masonry	58,999	60,142	1,143
Heating, Air Conditioning and Refrigeration	96,710	98,530	1,820
Cosmetology	56,620	57,651	1,031
Barbering	61,775	62,936	1,161
Machine Shop	73,630	75,204	1,574
Welding	117,396	119,525	2,129
Licensed Practical Nursing	141,797	144,646	2,849
Commercial Truck Driving	106,754	176,438	69,684
Comm Truckdriving/Const Equip Operator	42,922	43,785	863
Web Design Technology	48,961	49,888	927
Business & Office Technology	225,196	229,743	4,547
Computer Technology	76,699	78,178	1,479
Marketing & Management	114,527	116,753	2,226
Computer Networking Support Tech	48,199	49,061	862
Utility Lineman Technology	0	84,397	84,397
Construction/Heavy Equipment Technology	0	77,105	77,105
Child Development	111,860	114,151	2,291
Child Development Lab	60,227	61,148	921
Automated Manufacturing	92,086	93,861	1,775
Electronics	109,155	111,327	2,172
Drafting & Design	117,270	119,610	2,340
100% Equipment Reimbursed by State	396,675	561,775	165,100
Total Career Technical Instruction Poplarville	2,821,986	3,195,102	373,116
Forrest County			
Director's Office	390,995	406,523	15,528
Heating, Air Conditioning and Refrigeration	67,916	69,182	1,266
Welding	63,034	64,036	1,002
Licensed Practical Nursing	227,270	230,776	3,506
Business & Office Technology	152,528	126,704	(25,824)
Computer Servicing Technology	34,392	34,949	557
Electronics	45,772	46,621	849
Allied Health Programs			
Dental Assisting	118,364	120,769	2,405
Surgical Technician	140,026	142,884	2,858
Nursing Assistant	61,649	62,905	1,256
Nursing Aide Competency Testing	3,949	3,553	(396)

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

	<u>2010-2011</u>	<u>2011-2012</u>	<u>Increase (Decrease)</u>
Physical Therapist Assistant	256,511	261,948	5,437
Medical Lab Tech	143,890	146,588	2,698
Respiratory Therapy Tech	197,705	201,826	4,121
Dental Hygiene	286,717	292,326	5,609
Occupational Therapy	194,465	198,277	3,812
X-Ray Technology	165,410	168,773	3,363
Total Career Technical Instruction Hattiesburg	2,550,593	2,578,640	28,047
Total Career Technical Instruction	5,372,579	5,773,742	401,163
Adjuncts/Parttime/Overloads	1,826,784	1,357,989	(468,795)
Total Instruction	15,105,794	15,733,442	627,648
Instructional Support Library and Learning Lab			
Poplarville	711,983	758,060	46,077
Forrest County	337,209	324,937	(12,272)
Hancock County	56,156	56,696	540
Total Instructional Support Library	1,105,348	1,139,693	34,345
Student Services			
Dean's Office	231,782	240,917	9,135
Admissions	260,860	269,310	8,450
Financial Aid	362,274	384,189	21,915
Retention and Adult Services	110,712	115,022	4,310
Counseling Center - Poplarville	444,498	454,360	9,862
Counseling Center - Hattiesburg	344,928	449,352	104,424
ACT/GED Testing Service	35,151	35,151	0
Student Publications	15,007	15,007	0
Athletic Director	201,508	203,471	1,963
Athletic Medical Supplies	10,271	10,271	0
Football	481,322	479,808	(1,514)
Men's Basketball	171,324	172,894	1,570
Women's Basketball	126,484	128,813	2,329
Men's Baseball	161,770	163,071	1,301
Women's Softball	133,796	139,051	5,255
Men's Soccer	79,800	81,018	1,218
Women's Soccer	74,536	75,754	1,218
Athletics/Student Services	200,521	204,703	4,182
Recruitment	49,457	49,457	0
Parade of Beauties	950	950	0
Cheerleaders	39,667	39,667	0
Homecoming	8,647	8,647	0
School Nurse	52,352	53,368	1,016
Student Activities/Intramurals	64,961	66,186	1,225

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

	<u>2010-2011</u>	<u>2011-2012</u>	<u>Increase (Decrease)</u>
Student Council	7,216	7,216	0
Honors Institute	0	1,000	1,000
Phi Theta Kappa - Poplarville	5,583	5,583	0
Phi Theta Kappa - Hattiesburg	0	5,583	5,583
Total Student Services	3,675,377	3,859,819	184,442
Institutional Support			
Board of Trustees	21,891	21,891	0
Office of the President	346,623	354,559	7,936
Vice President for Instruction	778,190	796,258	18,068
AEOP	0	3,800	3,800
Information Technology	969,956	1,034,953	64,997
Planning and Research	179,269	182,693	3,424
Extended Education/Distance Learning	227,521	282,208	54,687
Grants & Research Office	97,919	97,919	0
Title III	2,000	35,399	33,399
Disability Services	11,250	11,250	0
Public Relations and Printing	397,366	408,966	11,600
Business Office	694,467	704,826	10,359
Business Office - Forrest County	26,587	27,059	472
Transfers to Grants and Restricted Funds	129,086	120,000	(9,086)
General Administration	1,509,199	1,509,199	0
Foundation Office	217,558	222,111	4,553
Institutional Research	111,592	113,811	2,219
Campus Police (Poplarville)	391,684	399,641	7,957
Campus Police (Hattiesburg)	166,199	169,197	2,998
Campus Police (Hancock)	30,761	34,403	3,642
ADA Coordinator	73,712	75,026	1,314
Drop Out Recovery Program	100,000	100,000	0
Director - Hancock County Campus	123,859	124,570	711
Advanced Technology Center	410,004	418,802	8,798
ATC - Security	5,000	5,000	0
Total Institutional Support	7,021,693	7,253,541	231,848
Operation of Plant			
Poplarville			
Janitorial	639,171	672,297	33,126
Building Maintenance	925,213	935,510	10,297
Grounds	288,543	293,587	5,044
Utilities and Telephone	1,331,126	1,331,126	0
Other Transportation	170,391	192,332	21,941
Total Operation of Plant - Poplarville	3,354,444	3,424,852	70,408
Forrest County			

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

	<u>2010-2011</u>	<u>2011-2012</u>	<u>Increase (Decrease)</u>
Janitorial	174,168	175,992	1,824
Building Maintenance	147,040	149,125	2,085
Grounds	43,693	43,693	0
Utilities	<u>289,185</u>	<u>289,185</u>	<u>0</u>
 Total Operation of Plant - Forrest County	 654,086	 657,995	 3,909
Advanced Technology Center			
Janitorial	57,030	57,996	966
Building Maintenance	10,400	10,400	0
Grounds	15,000	15,000	0
Utilities	<u>114,595</u>	<u>114,595</u>	<u>0</u>
 Total Operation of Plant - Advanced Tech Ctr	 197,025	 197,991	 966
Hancock Center			
Janitorial	15,380	15,380	0
Building Maintenance	111,000	111,000	0
Utilities	<u>31,780</u>	<u>31,780</u>	<u>0</u>
 Total Operation of Plant - Hancock Center	 <u>158,160</u>	 <u>158,160</u>	 <u>0</u>
 Total Operation of Plant	 <u>4,363,715</u>	 <u>4,438,998</u>	 <u>75,283</u>
 Total Unrestricted Current Fund Expenditures	 <u>31,271,927</u>	 <u>32,425,493</u>	 <u>1,153,566</u>

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

	<u>2010-2011</u>	<u>2011-2012</u>	<u>Increase (Decrease)</u>
Revenues			
Food Service			
Meal Tickets	1,159,950	1,200,000	40,050
Other Income	18,119	18,684	565
	<hr/>	<hr/>	
Total Food Service	1,178,069	1,218,684	40,615
Residential Facilities			
Room Rentals	1,270,950	1,353,300	82,350
Other Income	56,280	36,500	(19,780)
	<hr/>	<hr/>	
Total Residential Facilities	1,327,230	1,389,800	62,570
Bookstore (Pearl River and Forrest County)			
Book Sales	3,000,000	3,200,000	200,000
Merchandise Sales	520,047	780,000	259,953
Non-Taxable Sales	8,667	8,667	0
Interest Income	49,000	28,000	(21,000)
Other Income	7,219	14,000	6,781
	<hr/>	<hr/>	
Total Bookstore	3,584,933	4,030,667	445,734
	<hr/>	<hr/>	
Total Auxiliary Revenues	6,090,232	6,639,151	548,919
Expenditures			
Food Service			
Contract Cost	1,093,336	1,185,032	91,696
Equipment Rental	1,000	600	(400)
Repairs	18,000	12,000	(6,000)
Other Supplies	3,000	6,000	3,000
	<hr/>	<hr/>	
Total Food Service	1,115,336	1,203,632	88,296
Residential Facilities			
Salaries	137,192	130,959	(6,233)
Staff Benefits	68,039	60,119	(7,920)
Maintenance Supplies	20,000	15,000	(5,000)
Scholarships	45,000	45,000	0
Utilities (Cable)	63,940	72,204	8,264
Repairs	59,839	50,000	(9,839)
Meal Expense	7,358	5,800	(1,558)
Debt Reserve	141,884	141,884	0
Bond Obligation	700,711	702,634	1,923
	<hr/>	<hr/>	
Total Residential Facilities	1,243,963	1,223,600	(20,363)

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

	<u>2010-2011</u>	<u>2011-2012</u>	<u>Increase (Decrease)</u>
Bookstore (Pearl River and Forrest County)			
Salaries	235,714	241,411	5,697
Fringe Benefits	80,269	81,996	1,727
Book Purchases	2,424,560	2,866,606	442,046
Book Buy Back Purchases	77,575	0	(77,575)
Merchandise Purchases	539,110	650,000	110,890
Postage and Freight	9,683	5,000	(4,683)
Repairs	9,000	2,000	(7,000)
Service Contracts	31,290	500	(30,790)
Utilities	1,500	1,500	0
Other Contractual Services (Janitorial)	140	1,000	860
Office Supplies	20,102	30,000	9,898
Miscellaneous	100	0	(100)
Minor Equipment	3,583	3,000	(583)
Rentals Bldg & Equip	8,021	22,800	14,779
Travel	3,863	5,000	1,137
Meal Expense	1,182	500	(682)
Sales Tax	35,000	50,000	15,000
Transfer to Unrestricted Current Funds	100,000	100,000	0
	<u>3,580,692</u>	<u>4,061,313</u>	<u>480,621</u>
Total Bookstore			
	<u>3,580,692</u>	<u>4,061,313</u>	<u>480,621</u>
Total Auxiliary Expenditures	<u>5,939,991</u>	<u>6,488,545</u>	<u>548,554</u>
Excess Revenues Over/(Under) Expenditures	<u>150,241</u>	<u>150,606</u>	<u>365</u>

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

	<u>Proposed FY 2011</u>	<u>Proposed FY 2012</u>	<u>Increase (Decrease)</u>
Revenues			
Federal			
Tech Prep	102,935	0	(102,935)
Student Support Services - Federal	334,572	323,340	(11,232)
Adult Basic Education	347,000	415,110	68,110
WIA/Dislocated Worker Grant	70,720	70,720	0
WIA/WIN Job Center	66,078	66,078	0
NSF - Utility Linemen	150,632	0	(150,632)
Title III	399,771	399,924	153
State			
SBCJC Projects	870,616	589,559	(281,057)
NASA Space Grant	5,000	5,000	0
Total Revenues	<u>2,347,324</u>	<u>1,869,731</u>	<u>(477,593)</u>
Expenditures			
Salaries	1,105,955	878,773	(227,182)
Fringe Benefits	210,131	166,967	(43,164)
Contractual	122,884	93,486	(29,398)
Materials & Supplies	344,075	280,460	(63,615)
Scholarships	12,530	9,348	(3,182)
Equipment	442,382	336,551	(105,831)
Travel	109,367	104,146	(5,221)
Total Expenditures	<u>2,347,324</u>	<u>1,869,731</u>	<u>(477,593)</u>
Excess Revenues Over Expenditures	<u>0</u>	<u>0</u>	<u>0</u>

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

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

	<u>2010-2011</u>	<u>2011-2012</u>	<u>Increase (Decrease)</u>
Revenues			
County Tax Support			
Forrest	338,426	338,426	0
Jefferson Davis	28,000	28,000	0
Lamar	442,000	442,000	0
Marion	60,000	60,000	0
Pearl River	718,000	718,000	0
	<hr/>	<hr/>	<hr/>
Total County Tax Support	1,586,426	1,586,426	0
Reappropriate Funds	375,206	455,206	80,000
Interest Income	5,000	5,000	0
	<hr/>	<hr/>	<hr/>
Total Revenues	1,966,632	2,046,632	80,000
Expenditures			
Transfer Out - Career Tech Bond Project	288,297	288,297	0
Transfer Out - Lamar County Debt	215,000	215,000	0
Instructional Technology Improvements	125,000	125,000	0
Vehicles	63,335	50,000	(13,335)
Maintenance Equipment	40,000	50,000	10,000
QEP Funds	30,000	30,000	0
Furniture & Special Projects	180,000	180,000	0
I.T. Equipment	80,000	80,000	0
Security Cameras	30,000	30,000	0
FCC Parking Improvements	175,000	0	(175,000)
Nursing Equipment	85,000	0	(85,000)
Band Equipment	25,000	25,000	0
Recruitment & Orientation Software	25,000	0	(25,000)
Crosby Hall Elevator	200,000	0	(200,000)
Street Sweeper	50,000	0	(50,000)
Hazard Mitigation Plan	15,000	0	(15,000)
Phone System	300,000	0	(300,000)
Shivers Gym Repairs	40,000	0	(40,000)
Public Relations - Printing Equipment	0	10,000	10,000
Cafeteria Equipment	0	30,000	30,000
SCDL Payback	0	48,560	48,560
Moody Hall Courtyard	0	40,000	40,000
Painting Projects	0	80,000	80,000
Imaging System	0	100,000	100,000
Paving Projects	0	400,000	400,000
Visual Arts Building	0	125,000	125,000
Signage & Lighting	0	50,000	50,000
FCC Entrance Gates	0	50,000	50,000

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

	<u>2010-2011</u>	<u>2011-2012</u>	<u>Increase (Decrease)</u>
Baseball Fencing	<u>0</u>	<u>39,775</u>	<u>39,775</u>
Total Expenditures	<u>1,966,632</u>	<u>2,046,632</u>	<u>80,000</u>
Excess Revenues Over Expenditures	<u>0</u>	<u>0</u>	<u>0</u>

FACILITIES PLAN

PEARL RIVER COMMUNITY COLLEGE

BUILDINGS AND GROUNDS COMMITTEE MEETING MINUTES

JANUARY 11, 2011

The Pearl River Community College Buildings and Grounds Committee held its regular monthly meeting at 10:30 a.m. on Tuesday, January 11, 2011, in the Great Hall Conference Room in the Crosby Hall Building. The following committee members were in attendance:

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

Special guest in attendance:

Mr. Lewis Griffin, Architect
Mr. Archie Rawls, Department Chair/Instructor of Music

Dr. Lewis opened the meeting by welcoming all committee members and gave updates on the following:

Brownstone (Performing Arts Center)

Dr. Lewis explained to members that this project is over budget and handed out bid information to give them an idea of where we are on this bid and where we need to go.

While looking at this information, Lewis Griffin explained the reason in why the bid was over budget and gave the following list of possible cuts to help bring the cost down:

- Acoustics cloud in the ceiling and walls could possibly be simplified
- Porch could be taken off
- Mill work finishes on interior could be scaled down
- Middle screen and projector could be taken off
- Getting network access to this building by our IT department was estimated at \$75,000 to \$100,000.00. Dale Purvis has offered his company's service by going wireless which could help in reducing this price drastically.
- Reducing the size of the 2nd floor lobby but still allowing access to the balcony

Dr. Lewis and Lewis Griffin went on to explain how these reductions could be addendums on the next bid and be added back into the bid if there was room in the budget. However the first step is to get all consultants to look at these reductions before they are brought back to the Bureau in Jackson.

Frank Ladner made a motion to move forward with this and H.R. Nobles second the motion with all committee members in agreement.

Dr. Lewis asked Craig Tynes to give updates on the following projects:

Moody Hall

- This is moving along well. Weather has halted block work for a few days but still on schedule

New Men's Dorm

- Also moving along well, 2nd floor should be poured next week

Crosby Hall Elevator

- Elevator should be installed in 2 weeks

Dr. Lewis closed this meeting by informing members that next months meeting should be longer so they could go over next year's budget.

Meeting adjourned at 11:30 AM

William Lewis, President

PEARL RIVER COMMUNITY COLLEGE

BUILDINGS AND GROUNDS COMMITTEE MEETING MINUTES

FEBRUARY 8, 2011

The Pearl River Community College Buildings and Grounds Committee held its regular monthly meeting at 9:00 a.m. on Tuesday, February 8, 2011, in the Great Hall Conference Room in the Crosby Hall Building. The following committee members were in attendance:

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

The following members were not in attendance:

Mr. Frank Ladner

Special guest in attendance:

Mr. Lewis Griffin, Architect
Mr. Archie Rawls, Department Chair/Instructor of Music

Dr. Lewis welcomed committee members and asked Lewis Griffin to give an update on the Brownstone bid.

Lewis gave the following information to committee members on the Brownstone project:

BID (REASONS WHY IT WAS OVER BUDGET)

- Unknown elements- None of the contractors actually got quotes on the mill work. They just threw a number in for all of it
- Bid Date- MGCCC also had a bid on the same day as we did
- Availability of funds- initially the Bureau told us that we had 9.2 million to work with however there is only 8.6 million so immediately there is a \$600,000.00 shortage

Listed below are different items that could be cut from the initial bid and added back as addendums for the next bid depending on what the final bid amount is for:

- Take 2nd floor lobby out
- Eliminate corner porch
- Take brick wall from the Brownstone to the existing Physical Plant down
- Remove 3 cat walks and add a track system for the lights
- Take out 1 row of LED lights and put quartz at back of the stage
- Eliminate lighted columns
- Take off Asphalt drive on back of building and use existing drive at the back of the Physical Plant
- Remove some sidewalks
- Change the one very large window to 3 windows with brick in between
- In the restrooms, use partitions instead of actual walls in between toilets
- Remove some columns on the inside lobby
- Take handrail off of stairs leading to 2nd floor and put a half wall instead

Dr. Lewis then explained to the board that there were a few ways they could go on all of this:

- Take all or some of the cuts mentioned, or come up with new cuts. However you do not want to diminish the quality of the building
- Wait until we can get the extra money and do the building the way we want to have it done

Dr. Lewis did inform the committee that there was bond money from Lamar County that they could possibly use if allowed. If we got this money there would not have to be as many cuts made on this project.

Mr. Sonny Knight made a motion to wait until Dr. Lewis could talk to Lamar County about the bond money and represent all new information at the March meeting. Ron Fortenberry second that motion will all members in agreement.

Dr. Lewis handed out the 2011-2012 Facilities Priorities report and noted that the following projects have been completed from the 2010-2011 report:

POPLARVILLE CAMPUS

- Jeff Davis Hall renovations
- Band Hall Courtyard
- Repair Jeff Davis Hall stairs
- Replace flooring/renovate office are in Jeff Davis Hall
- Paint Pearl River Hall Resident apartment

FORREST COUNTY CENTER

- New Career Education Building and access road
- New Parking lot & renovation of Allied Health Center parking area

HANCOCK CENTER

- Expand Library
- Create Bookstore

Listed below are all current and new projects on the 2011-2012 Facilities Priorities report:

POPLARVILLE CAMPUS

CURRENT PROJECTS UNDERWAY

- New male student housing facility
- Performing Arts Center
- White Coliseum
- Moody Hall addition
- Crosby Hall elevator
- New Student Activities Area

NEW PROJECTS

- Science Building classroom/office addition & renovation project
- Cafeteria renovation & expansion/Purchase new kitchen equipment
- New Physical Plant operations building
- New building for Cosmetology/Barbering
- New Child Care Technology building
- Renovate/brick old Dean's home
- New Library
- New Student Services building
- Expand White Hall parking lot
- Clean up behind Career Education Center
- Move portable classrooms to soccer complex
- Complete road project in front of football stadium
- Renovate Alumni House Garage for classroom/meeting space
- Renovate parking area on north side of River Village
- Faculty row street paving
- Renovate parking lots around Alumni House and around New Men's Dormitory
- Painting Projects:
 - Seal Hall-Paint rock board trim
 - Technology Building interior
 - Nursing Building interior
 - New Women's Dormitory
 - Cafeteria-Large conference room
 - Moody Hall interior

ENLARGEMENT & IMPROVEMENT PROJECTS

- Paint Administration Building (inside & out)
- Renovate White Hall head resident apartment
- Pave parking area around old Truck Diver Training Building
- Replace Baseball fencing
- Renovate Visual Arts Building for new Police Station
- Renovate Coliseum parking lot
- Paint & carpet for White Hall
- Reinsulated air conditioning lines for Huff Hall
- Pearl River Hall-1st floor renovations
- Campus signage improvements
- Sports Complex
 - New seating for Soccer Stadium
 - Fencing for Soccer Stadium
 - Begin bricking stadium
 - Pave existing parking area

FORREST COUNTY CENTER

CURRENT PROJECTS UNDERWAY

- New Career Education Building and access road
- New parking lot & renovation of Allied Health Center parking area
- Renovate ABE area for Mathematics and Title III Program

NEW PROJECTS

- Additional parking
- New entrance road
- Renovate Welding Shop for Bookstore & Grill
- Renovate HVAC area for classrooms
- Renovate Electronics shop & Multi-Purpose room for assembly area
- Purchase additional land
- Begin planning for Assembly/Classroom Building
- Courtyard

ENLARGEMENT & IMPROVEMENT PROJECTS

- Entrance gates
- Paint & new carpet for Building 5
- Paint Allied Health Center (interior)
- Improve campus lighting & signage
- Move portable classrooms from Poplarville for ABE program
- Dean's office renovations

HANCOCK CENTER

NEW PROJECTS

- Develop new campus

WOODALL CENTER

PROJECTS UNDERWAY

- Move portable classroom from Poplarville for Utility Lineman Program

NEW PROJECTS

- Expand dining room and add classrooms

ENLARGEMENT & IMPROVEMENT PROJECTS

- Repair parking lot

Dr. Lewis asked the members to look over all of these projects and be ready to decide which ones would be done in the 2011-2012 fiscal year. At the next meeting in March, the members can then go over this list and put them in order.

Meeting adjourned at 12:00 pm

William Lewis, President

PEARL RIVER COMMUNITY COLLEGE

BUILDINGS AND GROUNDS COMMITTEE MEETING MINUTES

MARCH 1, 2011

The Pearl River Community College Buildings and Grounds Committee held its regular monthly meeting at 11:00 a.m. on Tuesday, March 1, 2011, in the Conference Room located in the President's office. The following committee members were in attendance:

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

Dr. Lewis welcomed all members and asked Roger Knight to give an update on the following:

COLISEUM

Roger Knight gave an update on the latest information on the FEMA settlement for White Coliseum. This has been going back and forth with MEMA and FEMA for quite some time now. Based on advice from the college attorney for this matter, the college has instructed FEMA that the institution is in agreement with their most recent proposal. With insurance money and FEMA money there is a total of 8 Million for the rebuilding of the Coliseum. He feels this is enough money to build what the college needs in a Coliseum.

Dr. Lewis gave updates on the following:

- Lamar County Supervisors have been approached with a request to use \$215,000 of existing E&I funds to be bonded for a period of 15 years to be used for completion of the Performing Arts Center. The Lamar County board will consider this proposal at their March 7th meeting.

Tony Waits' made a motion to move forward with this, H. R. Nobles 2nd the motion will all board members in favor.

Dr. Lewis went on to explain to the members that we have 2.3 million in insurance and FEMA settlement agreements for the replacement of the Lamar Hall Dorm. There are 2 options he wanted the members to think about for the next meeting:

1. This money could be used to build the new Lamar Hall Dorm where the old Bilbo Hall building was located. Would be an ideal spot for the football players, they would be next to the field house. If this option was the choice, Marion Hall which currently houses the football team would be renovated for other college purposes or the building would need to be demolished. The decision would be dependent on the cost of the renovations.
2. Our 2nd option would be to build a new dorm for paying students at a different location on campus. With this option, Marion Hall would require renovation at a later date and would continue to house the football team.

Dr. Lewis handed out a listing of projects for the 2011-12 E & I Budget and recommended a discussion to prioritize the following projects for the April or May meeting. He also noted the next major building projects for the college that would need funding in the future were:

1. Road Project at Forrest County Campus
2. Additional classrooms and offices at the Science Building
3. Add Storage space and redo kitchen in cafeteria

Meeting was adjourned at 12:20 pm

William Lewis, President

PEARL RIVER COMMUNITY COLLEGE

BUILDINGS AND GROUNDS COMMITTEE MEETING MINUTES

APRIL 12, 2011

The Pearl River Community College Buildings and Grounds Committee held its regular monthly meeting at 11:30 a.m. on Tuesday, April 12, 2011, in the conference room located on the 2nd floor of the Administration building. The following committee members were in attendance:

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

Dr. Lewis welcomed all committee members and asked Dr. Breerwood and Craig Tynes to give an update on the following:

MARION HALL

Craig and Dr. Breerwood both walked through Marion Hall in order to give any suggestions as to how this building could be used in the future. The following would have to be done if we continued using Marion Hall:

- New roof would have to be installed
- All new plumbing
- Electrical is fair but still needs work
- The mold that has been contained but would need to be look at again prior to any renovation.

Craig and Dr. Breerwood both agreed that this would be a very costly renovation if we decided to keep this building. They are recommending that Marion Hall be torn down after the new Lamar Hall is completed. However minimal repairs will have to be done to Marion Hall in order for the students to continue living there while Lamar Hall is being built.

Frank Ladner made a motion to have Marion Hall torn down once the new Lamar Hall is completed. H. R. Nobles second the motion with all board members in favor.

Frank Ladner also made a motion to use Don McCleskey as the architect on the new Lamar Hall, H. R. Nobles second the motion with all members in favor.

Dr. Lewis gave updates on the following:

BROWNSTONE (PERFORMING ARTS CENTER)

Lewis Griffin has been talking to the Bureau on the changes for this project. However he's having issues with the alternates. The Bureau requires a standard 10% in alternates. Lewis does not think that he can come up with that amount. Dr. Lewis would like to ask the Beura if we could give them back their \$500,000.00 in state money without any hard feelings. By doing this, we would not be required to have 10% in alternates when it goes back out for bid.

FORREST COUNTY CENTER

- Architect Larry Albert should have the master plan completed in 30 days

Meeting was adjourned at 12:15 PM

William Lewis, President

PEARL RIVER COMMUNITY COLLEGE

BUILDINGS AND GROUNDS COMMITTEE MEETING MINUTES

JUNE 14, 2011

The Pearl River Community College Buildings and Grounds Committee held its regular monthly meeting at 11:30 a.m. on Tuesday, June 14, 2011, in the conference room located on the 2nd floor of the Administration building. The following committee members were in attendance:

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

The following committee members were not in attendance:

Mr. Roger Knight, Dean of Business Services
Mr. Craig Tynes, Director of Buildings and Grounds
Dr. William Lewis, President

Dr. Breerwood gave updates on the following projects:

NEW MEN'S DORM

- This dorm should be complete the week of July 18th

ELEVATOR

- This project is almost complete

WHITE HALL

- The decision was made to renovate the first floor of White Hall instead of Pearl River Hall simply because Pearl River has the capability to house more students
- The renovation on White Hall is underway

Meeting adjourned 11:50AM

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. 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 2010 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 2010-2011 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 six new Internal Performance Indicators were approved for evaluation purposes in 2011-2012. 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

2003

STRENGTHS, WEAKNESSES, OPPORTUNITIES, THREATS ANALYSIS

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

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.

Goal 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.

Commitment Statement:

Pearl River Community College is committed to providing accredited programs that enable students to earn Associate in Applied Science Degrees, Associate in Arts Degrees, Certificates of Proficiency, and Certificates of Completion; to pass licensure examinations; and to gain employment in their chosen fields. Students completing these programs will express a high degree of satisfaction and will be successful in their careers and in their transfer programs. *(This commitment statement previously read: Pearl River Community College is committed to providing accredited programs that enable students to earn associate's degrees and certificates of proficiency, to transfer to bachelor's degree programs, to pass licensure examinations, and to gain employment in their chosen fields. Students completing these programs will express a high degree of satisfaction and will be successful in their careers and in their transfer programs.)*

Internal Performance Indicator 1

Instructors in all for-credit instructional programs will be evaluated according to the PRCC Evaluation Policy and Procedure. *(This indicator previously stated: Instructors in all academic, technical and career education programs will be evaluated yearly by students, self-evaluations, and by supervisors. Results will be used to improve instruction.)*

NOTE:

- *This Internal Performance Indicator is to be achieved in accordance with the Pearl River Community College Evaluation Process as revised on December 10, 2008, which reflects the following:*
 1. *Faculty, staff, and administrators who have been employed at Pearl River Community College for fewer than six years will be evaluated annually.*
 2. *Faculty, staff, and administrators who have been employed at Pearl River Community College for six or more years will be evaluated at least every three years.*

Internal Performance Indicator 2

At least 80% of Pearl River Community College classes carrying three or more semester hours of credit in the fall and spring will be delivered by full-time instructors.

Internal Performance Indicator 3

One hundred percent (100%) of programs participating in program accreditation will receive full accreditation/reaccreditations in accordance with appropriate time schedules.

Internal Performance Indicator 4

Six months after graduation, 85% of students who completed career and technical programs will be positively placed according to the State measurement definition. *(This indicator previously read: Six months after graduation, 65% of students who completed career and technical programs will be positively placed according to the State measurement definition.)*

Internal Performance Indicator 5

At least eighty percent (80%) of employers attending the Pearl River Community College Career Fair on the Poplarville Campus and responding to a survey will give Pearl River Community College students a satisfactory rating regarding employability. *(This indicator previously read: Employers attending the Pearl River Community College Career Fairs will give Pearl River Community College students a satisfactory rating regarding employability.)*

Internal Performance Indicator 6

The College will have an aggregate institutional passing rate of at least 80% for programs requiring licensure and certification examinations, and each program will reflect a passing rate of 70% or better. *(This indicator previously read: The College will have an aggregate institutional passing rate of 80% for programs requiring licensure and certification examinations and each program will reflect a passing rate of 70% or better.)*

Internal Performance Indicator 7

The cumulative grade point average of students at public universities in Mississippi who have transferred from Pearl River Community College will be either higher or insignificantly different from the cumulative grade point average of students at public universities in Mississippi who have transferred from all Mississippi public community colleges.

(This indicator previously read: The cumulative grade point average of students at public universities in Mississippi who have transferred from Pearl River Community College will be higher than the cumulative grade point average of students at public universities in Mississippi who have transferred from all Mississippi public community colleges.)

Internal Performance Indicator 8

Analysis of student learning outcomes in courses included in the Quality Enhancement Plan will show improvement in comparison to student learning outcomes in similar courses not included in the Quality Enhancement Plan.

Internal Performance Indicator 9

The number of students receiving an Associate in Arts degree will increase each year. *(This indicator previously stated: The graduation rate for students in AA degree programs will increase each year.)*

Internal Performance Indicator 10

Of those entering students who state that their educational goal is to transfer to a four-year college or university, 50 percent will either transfer or change their goal to a terminal degree or certificate program within three calendar years.

Internal Performance Indicator 11

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

Internal Performance Indicator 12

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

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

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

Goal 2: To provide quality student services.

Commitment Statement:

Pearl River Community College is committed to serving the needs of our student body by providing specialized services.

Internal Performance Indicator 1

At least 70% of students participating in an annual campus climate survey will indicate that they are satisfied with the campus climate. *(This indicator previously stated: Students participating in an annual campus climate survey will indicate they are satisfied with the campus climate.)*

Internal Performance Indicator 2

The Pearl River Community College Libraries will work with instructional leaders to select appropriate materials for the library collection including access to online resources. *(This indicator previously stated: The Pearl River Community College Learning Resource Center will meet 80% of Association of College & Research Libraries (ACRL) guidelines by June 2005.)*

Internal Performance Indicator 3

At least 70% of students participating in an annual campus climate survey will indicate that they are satisfied with the advising and counseling services. *(This indicator previously stated: Students participating in an annual campus climate survey will indicate that they are satisfied with the advising and counseling services.)*

Internal Performance Indicator 4

At least 70% of students participating in an annual campus climate survey will indicate they are satisfied with the personal attention given by various offices on campus. *(This indicator previously stated: Students participating in an annual campus climate survey will indicate they are satisfied with the personal attention given by various offices on campus.)*

Internal Performance Indicator 5

The College will designate at least six percent (6%) of the Education and General Budget for instructional support expenditures (libraries and learning labs). *(This indicator previously stated: The library budget at Pearl River Community College will increase by at least a tenth of a percentage point each year until the nationally accepted standard of 6% of the education/general budget total has been reached.)*

Internal Performance Indicator 6

Each student will be informed of the procedures to follow to seek accommodations for disability.

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

Commitment Statement:

Pearl River Community College is committed to making its programs and services available to all who seek an education. Various instructional methods, including distance education and off-site instruction, will be utilized, and the College will provide reasonable accommodations to the students with developmental disabilities.

Internal Performance Indicator 1

Distance learning classes provided through the Mississippi Virtual Community College will increase by 10% for each one of the next two years (2010-2011, 2011-2012). *(This indicator previously stated: Distance learning courses provided through the Mississippi Virtual Community College will increase by 10% for each one of the next two years (2008-2009, 2009-2010).)*

Internal Performance Indicator 2

All high schools in the Pearl River Community College district will be informed of policies regarding dual enrollment opportunities. *(This indicator replaces one that previously stated: At least eighty percent (80%) of academic and technical courses carrying three or more hours will be taught using a combination of whole group lecture, small group work, and individual work within the class setting.)*

Internal Performance Indicator 3

Throughout the implementation of the Quality Enhancement Plan, mathematics classrooms will be enhanced through the increased use of instructional technology at a rate of at least two classrooms per year until all mathematics classrooms are enhanced.

Internal Performance Indicator 4

During the course of a fiscal year, a total of 15 weekend classes will be offered by Pearl River Community College throughout the six-county district. *(This indicator previously stated: During the course of a fiscal year, a total of 15 weekend courses will be offered by Pearl River Community College throughout the six-county district.)*

Internal Performance Indicator 5

Each student will be informed of the procedures to follow to seek accommodations for disability

Internal Performance Indicator 6

At least one community-wide wellness program will be offered annually to those living within the College's District.

Goal 4: To employ qualified faculty and staff, compensate them well, and provide opportunities for their professional development.

Commitment Statement:

Pearl River Community College will employ well-qualified faculty and staff, provide them with a competitive salary and benefit package, and invest in their professional development.

Internal Performance Indicator 1

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

Internal Performance Indicator 2

A least 80% of Pearl River Community College classes carrying three or more semester hours of credit in the fall and spring will be delivered by full-time instructors.

Internal Performance Indicator 3

One hundred percent (100%) of the faculty of the College will be qualified to teach the courses they are assigned. (*This indicator previously stated: One hundred percent (100%) of faculty will be qualified according to accreditation guidelines.*)

Internal Performance Indicator 4

At least 80% of faculty and professional staff will participate in annual faculty/staff professional development sessions.

Internal Performance Indicator 5

At least 80% of faculty and professional staff will participate in professional development activities annually in addition to faculty orientation sessions.

Internal Performance Indicator 6

At least 80% of support staff will participate in at least one annual staff development activity.

Internal Performance Indicator 7

Faculty and staff salaries will increase a minimum of 3% annually.

Goal 5: To provide facilities, technology, and support staff in order to improve student learning, enhance faculty and staff performance, augment community services, and make college services available via the Internet.

Commitment Statement:

Pearl River Community College is committed to providing the resources necessary for students and others served by the College to have successful educational experiences.

Internal Performance Indicator 1

Key service areas on campus will be enhanced through the use of technology on a steady, incremental basis.

Internal Performance Indicator 2

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 3

The Building and Grounds Committee of the Board of Trustees will annually prioritize the facility needs of the College. *(This indicator previously stated: The Master Facilities Plan will be reviewed annually by the Buildings & Grounds Committee of the Board of Trustees and will be implemented based on priorities established by the committee and as financial resources become available.)*

Internal Performance Indicator 4

Improvements will be made in telecommunications, Internet services, and website services. *(This indicator previously stated: Improvements will be made in telecommunications and Internet services.)*

Internal Performance Indicator 5

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

Internal Performance Indicator 6

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

Internal Performance Indicator 7

A comprehensive technology strategic plan will be operational (written, approved, implemented, and funded) by Fall 2011. *(This indicator previously stated: A comprehensive technology strategic plan will be operational (written, approved, implemented, and funded) by Fall 2010).*

Internal Performance Indicator 8

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

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

Commitment Statement:

Pearl River Community College is committed to specific activities with the goal of improving communication.

Internal Performance Indicator 1

The campus community will be informed of activities through a weekly report and a computerized calendar.

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 will hold annual meetings in each county in the Pearl River Community College district.

Internal Performance Indicator 7

The College will sponsor a minimum of 12 special events (*including, but not limited to Fine Arts, Humanities, and Wellness*) annually, which will provide quality educational activities and information to those living in our district.

Goal 7: To recruit and retain students from a diverse population.

Commitment Statement:

Pearl River Community College is committed to increasing the number and diversity of the student population and to helping students complete academic and career/technical programs through strong recruitment, retention, and transition programs.

Internal Performance Indicator 1

All high schools in the Pearl River Community College district will be represented in the student body.

Internal Performance Indicator 2

At least 80% of students who begin the semester will remain enrolled through the six-week period.

Internal Performance Indicator 3

At least 80% of students enrolled through the six-week period will complete the semester.

Internal Performance Indicator 4

Summer school enrollment will increase by 5% each summer. *(This indicator previously stated that summer school enrollment would increase by 20% each summer. However, in 2006 the Planning and Effectiveness Committee determined that a 5% increase would be a more realistic goal.)*

Internal Performance Indicator 5

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

Internal Performance Indicator 6

Eighty percent (80%) of career and technical education students who are eligible for graduation will successfully complete their respective programs according to the State measurement definition.

Internal Performance Indicator 7

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

Internal Performance Indicator 8

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. *(This indicator previously stated: At least 80% of those students who have earned less than sixteen semester hours of credit and are enrolled in at least twelve hours of academic course work after six weeks of any fall semester will be enrolled at the end of registration for the next fall semester.)*

Internal Performance Indicator 9

At least 50% of full-time first semester general education students enrolled after six weeks in any fall semester will receive a degree within 3 years.

Goal 8: To provide workforce training programs that meet requirements of business, industry, educational, and public service agencies for basic skills, specific job skills, and technical skills training.

Commitment Statement:

The Pearl River Community College Department of Workforce Education is committed to enabling businesses, industries, educational and public service organizations, and individuals in need of employability skills improvement to achieve their personal and organizational job performance goals. *(This indicator previously stated: Commitment Statement: The Pearl River Community College Workforce Development Center is committed to enabling businesses, industries, educational and public service organizations, and individuals in need of employability skills improvement to achieve their personal and organizational job performance goals.)*

Internal Performance Indicator 1

The number of training projects developed and delivered to businesses, industries, educational and public service entities will increase at least five percent (5%) per year and the data made available through and measured by the Mississippi State University's National Strategic Planning and Analysis Research Center (nSparc) will be made public. *(This indicator previously read: 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 will include high impact projects that will be measured by the Mississippi State University's National Strategic Planning and Analysis Research Center (nSparc).)*

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. *(This indicator previously read: Each of Pearl River Community College's six counties will be served by at least one Adult Education Center.)*

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. *(This indicator previously read: At least 8000 persons will be trained in the Workforce Development Center's training projects with businesses, industries, educational and public service customers annually.)*

**INTERNAL
PERFORMANCE
INDICATOR
RESPONSIBILITY
CHART**

Internal Performance Indicator Responsibility Chart (2011-2012)

Revised July 2011

Goal	Indicator	Persons Responsible for Indicators		
<p style="text-align: center;">1</p> <p style="text-align: center;">Dr. Scott Alsobrooks Vice President for Economic & Community Development</p> <p style="text-align: center;">Dr. Martha Lou Smith Vice President for General Education & Technology Services</p>	1	Dr. Martha Lou Smith Vice President for General Education & Technology Services	Dr. Scott Alsobrooks Vice President for Economic & Community Development	
	2	Dr. Martha Lou Smith Vice President for General Education & Technology Services	Dr. Scott Alsobrooks Vice President for Economic & Community Development	
	3	Dr. Martha Lou Smith Vice President for General Education & Technology Services	Dr. Scott Alsobrooks Vice President for Economic & Community Development	
	4	Dr. Scott Alsobrooks Vice President for Economic & Community Development	Ms. Gwen Smith Director of Career & Technical Programs	Dr. Ann Moore Director of Counseling, Advisement, and Placement Dr. Joe Wesley Career and Technical Counselor
	5	Dr. Ann Moore Director of Counseling, Advisement, and Placement	Dr. Scott Alsobrooks Vice President for Economic & Community Development	Dr. Joe Wesley Career and Technical Counselor
	6	Dr. Scott Alsobrooks Vice President for Economic & Community Development		

Internal Performance Indicator Responsibility Chart (2011-2012)
 Revised July 2011

	7	Dr. Martha Lou Smith Vice President for General Education & Technology Services		
	8	Dr. Jennifer Seal QEP Director	Dr. Martha Lou Smith Vice President for General Education & Technology Services	
	9	Dr. Martha Lou Smith Vice President for General Education & Technology Services		
	10	Dr. Martha Lou Smith Vice President for General Education & Technology Services		
	11	Dr. Martha Lou Smith Vice President for General Education & Technology Services		
	12	Dr. Martha Lou Smith Vice President for General Education & Technology Services		

Internal Performance Indicator Responsibility Chart (2011-2012)

Revised July 2011

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

Internal Performance Indicator Responsibility Chart (2011-2012)

Revised July 2011

Goal	Indicator	Persons Responsible for Indicators		
3 Dr. Martha Lou Smith Vice President for General Education & Technology Services	1	Dr. Martha Lou Smith Vice President for General Education & Technology Services		
	2	Dr. Martha Lou Smith Vice President for General Education & Technology Services		
	3	Dr. Jennifer Seal QEP Director		
	4	Dr. Martha Lou Smith Vice President for General Education & Technology Services		
	5	Dr. Martha Lou Smith Vice President for General Education & Technology Services	Dr. Scott Alsbrooks Vice President for Economic & Community Development	Ms. Tonia Moody ADA/Civil Rights Coordinator
	6	Ms. Tara Rouse Department Chair of Health, Physical Education, and Recreation and Director of the Wellness Center		

Internal Performance Indicator Responsibility Chart (2011-2012)

Revised July 2011

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

Internal Performance Indicator Responsibility Chart (2011-2012)

Revised July 2011

Goal	Indicator	Persons Responsible for Indicators		
5 Dr. William Lewis President	1	Dr. Martha Lou Smith Vice President for General Education & Technology Services	Mr. Steve Howard Chief Technology Officer	
	2	Ms. Brenda Wells Institutional Research Specialist	Dr. Adam Breerwood Vice President for Poplarville Campus & Hancock Center	
	3	Dr. William Lewis President		
	4	Dr. Martha Lou Smith Vice President for General Education & Technology Services	Mr. Steve Howard Chief Technology Officer	
	5	Dr. Jennifer Seal QEP Director	Mr. Steve Howard Chief Technology Officer	Mr. Roger Knight Vice President for Business & Administrative Services
	6	Mr. Ernie Lovell Director, Development Foundation/Alumni Affairs		
	7	Dr. Martha Lou Smith Vice President for General Education & Technology Services	Mr. Steve Howard Chief Technology Officer	
	8	Ms. Tara Rouse Department Chair of Health, Physical Education, and Recreation and Director of the Wellness Center		

Internal Performance Indicator Responsibility Chart (2011-2012)

Revised July 2011

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

Internal Performance Indicator Responsibility Chart (2011-2012)

Revised July 2011

	7	Dr. Becky Askew Vice President for Planning & Institutional Research	Ms. Brenda Wells Institutional Research Specialist	
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Internal Performance Indicator Responsibility Chart (2011-2012)

Revised July 2011

Goal	Indicator	Persons Responsible for Indicators		
7 Mr. Dow Ford	1	Ms. Casey Rawls Director of Recruitment and Orientation		
	2	Mr. Dow Ford Vice President for Enrollment Management		
	3	Mr. Dow Ford Vice President for Enrollment Management		
	4	Mr. Dow Ford Vice President for Enrollment Management		
	5	Ms. Casey Rawls Director of Recruitment and Orientation		
	6	Dr. Scott Alsobrooks Vice President for Economic & Community Development	Ms. Gwen Smith Director of Career & Technical Programs	Dr. Ann Moore Director of Counseling, Advisement, and Placement Dr. Joe Wesley Career and Technical Counselor
	7	Dr. Scott Alsobrooks Vice President for Economic & Community Development	Ms. Gwen Smith Director of Career & Technical Programs	Dr. Ann Moore Director of Counseling, Advisement, and Placement Dr. Joe Wesley Career and Technical Counselor
	8	Dr. Martha Lou Smith Vice President for General Education & Technology Services		

Internal Performance Indicator Responsibility Chart (2011-2012)

Revised July 2011

	9	Dr. Martha Lou Smith Vice President for General Education & Technology Services			

Internal Performance Indicator Responsibility Chart (2011-2012)

Revised July 2011

Goal	Indicator	Persons Responsible for Indicators	
<p>8 Mr. Scott Alsobrooks Director of Workforce Development Center</p>	<p>1</p>	<p>Dr. Scott Alsobrooks Vice President for Economic & Community Development</p>	
	<p>2</p>	<p>Mr. Barry Upton Director of Adult Education Services</p>	
	<p>3</p>	<p>Dr. Scott Alsobrooks Vice President for Economic & Community Development</p>	

Internal Performance Indicator Responsibility Chart (2011-2012)

Goal	Indicator	Persons Responsible for Indicators		
1 Dr. John Grant, Jr. Vice President for Instruction	1	Dr. John Grant, Jr. Vice President for Instruction	Dr. Cecil Burt Dean of Forrest County Center	Mr. Don Welsh Director of Poplarville Career and Technical Education Programs
	2	Dr. John Grant, Jr. Vice President for Instruction	Dr. Cecil Burt Dean of Forrest County Center	Mr. Don Welsh Director of Poplarville Career and Technical Education Programs
	3	Dr. John Grant, Jr. Vice President for Instruction	Dr. Cecil Burt Dean of Forrest County Center	Mr. Don Welsh Director of Poplarville Career and Technical Education Programs
	4	Dr. Ann Moore Director of Counseling, Advisement, and Placement	Dr. Joe Wesley Career and Technical Counselor	
	5	Dr. Ann Moore Director of Counseling, Advisement, and Placement	Dr. Joe Wesley Career and Technical Counselor	
	6	Dr. John Grant, Jr. Vice President for Instruction	Dr. Cecil Burt Dean of Forrest County Center	Mr. Don Welsh Director of Poplarville Career and Technical Education Programs
	7	Dr. John Grant, Jr. Vice President for Instruction		

Internal Performance Indicator Responsibility Chart (2011-2012)

	8	Dr. Jennifer Seal QEP Director	Ms. Brenda Wells Institutional Research Specialist	
	9	Dr. John Grant, Jr. Vice President for Instruction		
	10	Dr. John Grant, Jr. Vice President for Instruction		
	11	Dr. John Grant, Jr. Vice President for Instruction		
	12	Dr. John Grant, Jr. Vice President for Instruction		

Internal Performance Indicator Responsibility Chart (2011-2012)

Goal	Indicator	Persons Responsible for Indicators		
2 Dr. Adam Breerwood Dean of Student Services	1	Ms. Brenda Wells Institutional Research Specialist	Dr. Adam Breerwood Dean of Student Services	
	2	Ms. Jeanne Dyar Director of College Libraries		
	3	Ms. Brenda Wells Institutional Research Specialist	Dr. Adam Breerwood Dean of Student Services	
	4	Ms. Brenda Wells Institutional Research Specialist	Dr. Adam Breerwood Dean of Student Services	
	5	Ms. Jeanne Dyar Director of College Libraries		
	6	Dr. John Grant, Jr. Vice President for Instruction	Dr. Cecil Burt Dean of Forrest County Center	Mr. Don Welsh Director of Poplarville Career and Technical Education Programs

Internal Performance Indicator Responsibility Chart (2011-2012)

Goal	Indicator	Persons Responsible for Indicators		
3 Dr. John Grant, Jr. Vice President for Instruction	1	Dr. Martha Lou Byrd Director of Extended Education		
	2	Dr. Martha Lou Byrd Director of Extended Education		
	3	Dr. Jennifer Seal QEP Director		
	4	Dr. Martha Lou Byrd Director of Extended Education		
	5	Dr. John Grant, Jr. Vice President for Instruction	Dr. Cecil Burt Dean of Forrest County Center	Mr. Don Welsh Director of Poplarville Career and Technical Education Programs
	6	Ms. Caycee Simon Assistant Dean for Student Life	Ms. Tara Rouse Department Chair of Health, Physical Education, and Recreation and Director of the Wellness Center	

Internal Performance Indicator Responsibility Chart (2011-2012)

Goal	Indicator	Persons Responsible for Indicators		
4 Ms. Brenda Wells Chair Professional Development Committee	1	Mr. Roger Knight Dean of Business Services	Mr. Don Welsh Director of Poplarville Career and Technical Education Programs	
	2	Dr. John Grant, Jr. Vice President for Instruction	Dr. Cecil Burt Dean of Forrest County Center	
	3	Dr. John Grant, Jr. Vice President for Instruction	Dr. Becky Askew Chief Planning Officer	
	4	Dr. John Grant, Jr. Vice President for Instruction	Dr. Becky Askew Chief Planning Officer	
	5	Dr. John Grant, Jr. Vice President for Instruction	Dr. Cecil Burt Dean of Forrest County Center	
	6	Dr. Becky Askew Chief Planning Officer	Mr. Don Welsh Director of Poplarville Career and Technical Education Programs	
	7	Mr. Roger Knight Dean of Business Services		

Internal Performance Indicator Responsibility Chart (2011-2012)

Goal	Indicator	Persons Responsible for Indicators		
5 Dr. William Lewis President	1	Mr. Steve Howard Chief Technology Officer	Dr. Martha Lou Byrd Director of Extended Education	
	2	Mr. Steve Howard Chief Technology Officer		
	3	Ms. Brenda Wells Institutional Research Specialist		
	4	Dr. William Lewis President		
	5	Mr. Steve Howard Chief Technology Officer		
	6	Dr. Jennifer Seal QEP Director	Mr. Steve Howard Chief Technology Officer	Mr. Roger Knight Dean of Business Services
	7	Mr. Ernie Lovell Director, Development Foundation/Alumni Affairs		
	8	Ms. Tara Rouse Department Chair of Health, Physical Education, and Recreation and Director of the Wellness Center		

Internal Performance Indicator Responsibility Chart (2011-2012)

Goal	Indicator	Persons Responsible for Indicators	
6 Dr. William Lewis President	1	Mr. Chuck Abadie Director of Public Relations	
	2	Dr. Becky Askew Chief Planning Officer	
	3	Dr. John Grant, Jr. Vice President for Instruction	Mr. Don Welsh Director of Poplarville Career and Technical Education Programs
	4	Dr. John Grant, Jr. Vice President for Instruction	Mr. Don Welsh Director of Poplarville Career and Technical Education Programs
	5	Dr. Becky Askew Chief Planning Officer	
	6	Mr. Ernie Lovell Director, Development Foundation/Alumni Affairs	
	7	Ms. Caycee Simon Assistant Dean for Student Life	

Internal Performance Indicator Responsibility Chart (2011-2012)

Goal	Indicator	Persons Responsible for Indicators	
7 Dr. Adam Breerwood Dean of Student Services	1	Ms. Caycee Simon Assistant Dean of Student Affairs	
	2	Ms. Caycee Simon Assistant Dean of Student Affairs	
	3	Dr. Adam Breerwood Dean of Student Affairs	
	4	Dr. Adam Breerwood Dean of Student Affairs	
	5	Ms. Caycee Simon Assistant Dean of Student Affairs	
	6	Dr. Ann Moore Director of Counseling, Advisement, and Placement	Dr. Joe Wesley Career and Technical Advisor
	7	Dr. Ann Moore Director of Counseling, Advisement, and Placement	Dr. Joe Wesley Career and Technical Advisor
	8	Dr. John Grant, Jr. Vice President of Instruction	Ms. Brenda Wells Institutional Research Specialist
	9	Dr. John Grant, Jr. Vice President of Instruction	Ms. Brenda Wells Institutional Research Specialist

Internal Performance Indicator Responsibility Chart (2011-2012)

Goal	Indicator	Persons Responsible for Indicators
8 Mr. Scott Alsobrooks Director of Workforce Development Center	1	Mr. Scott Alsobrooks Director of Workforce Development Center
	2	Mr. Scott Alsobrooks Director of Workforce Development Center
	3	Mr. Scott Alsobrooks Director of Workforce Development Center