

Patrick Henry Community College Strategic Plan: 2016-2021										2016-17			2017-18			2018-19			
Area	Division	Connection to Mission	Pillar	Goal	Strategy	Method to Assess	Data Source	Impacted Stakeholder(s)	Strategy Lead/Committee	Budget	Results M = Met PM = Partially Met NM = Not Met	Relative Applicability (Compare to your other goals) 3 = high app student & institution 2 = high app student or institution, low app other 1 = low app for both	Revised Goal	Revised Strategies	Revised Budget	Results M = Met NM = Not Met	Revised Goal (Keep the goal, revise the goal, delete the goal, or add a new goal)	Revised Strategies	Revised Budget
Finance	Finance	Student Success	Entry	Increase participation in TMS Payment Plan by 50%	Develop comprehensive marketing plan	Compare TMS Payment list from 15/16 academic year to 16/17 academic year	TMS Payment list in Business office	Applicants, Financial Aid, Marketing	VP Fin, Bus Off Manager, PR Director	2000	M: TMS participation increased by 67% from 107 to 179	2	Continue with current goal/benchmarking	Continue with same strategy due to favorable results		M: 222 Students on TMS	Delete Goal due to SEED reducing demand		
Finance	Finance	Lifelong Learning	Progress	Develop a \$75,000 carry forward to fund major retention project grants.	Set aside funds from unutilized and delay filled positions.	Measure carryforward amount from 16/17 to 17/18 academic year	Institutional budget	Existing students, enrollment office, and finance	VP Fin, Bus Off Manager, Tutoring Coord.	75000	Unable to meet objective due to state budget cuts and tuition revenue decline.	1	Will maintain current goal in hopes of state funding/enrollment change			NM Due to declining enrollment	Will maintain current goal in hopes of enrollment change due to SEED		
Finance	Finance	Student Success	Progress	Obtain a \$0.50 increase in Student Activity Fee	Implement student led campaigns to demonstrate value of program.	Compare student activity fee from 15/16 to 16/17	Business office records	Existing Students, athletics	VP Fin, Ath Dir, PR/Mark Dir	2000	M: Completed. SA budgets increased.	2	This goal is met and will not be addressed for 2018-17			Will pursue another increase in FY 19	Conduct student awareness campaign		
Finance	Finance	Student Success	Sustainability	Reduce Returns to Title IV payments by 20%	Comprehensive review of current policies. Develop faculty notification procedure	Compare 15/16 payments to 16/17 payments	Financial Aid Office	All college stakeholders	VP Fin, Bus Off Manager, FA Coord.		M: R274 payments reduced by 33% from \$126,748 to \$85,320.	2	Continue with current goal/benchmarking	Continue with same strategy due to favorable results					