

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 N/A = Not Applicable	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 PM = Partially Met NM = Not Met N/A = Not Applicable	Revised Goal (Keep the goal, revise the goal, delete the goal, or add a new goal)	Revised Strategies	Revised Budget
Academics	Information Technology	Academic Excellence	Sustainability	Maintain a replacement schedule of replacing 20% end of service.	Purchase and install 6 HP Network Laser Printers for FY 2017 - 2021.	Compare list of all printers needing replacement to list of printers replaced to get a rate of replacement	Dean of IT	Administrators, faculty, staff, students	Network Administrator	\$6,000 per year	NM - No printers were replaced in FY17.	1	N/A	N/A	N/A	PM - The plan was to replace 6 printers during FY18. Instead, 8 printers were removed and only 1 replaced.	Revise the Goal	Save on printer costs by removing classroom printers and requiring students to use the WPEA Cloud printers in the LRC Open Lab.	
Academics	Information Technology	Academic Excellence	Sustainability	Maintain a replacement schedule of replacing 20% end of service life PCs on a 5 year cycle and network printers on a 8 year schedule.	Purchase and install 170 new Dell PCs each year. Purchase and install 6 HP Network Laser Printers each year through FY 2017-2021.	Compare list of all PCs needing replacement to list of printers replaced to get a rate of replacement	Dean of IT	Administrators, faculty, staff, students	Network Administrator	\$136,000 per year \$6,000 per year	M - Replaced 136 PCs in FY17.	2	N/A	N/A	N/A	M - 155 PCs were replaced that had reached end-of-life. 72 additional PCs were installed at the MET Complex for new classrooms.	Keep the Goal		
Academics	Information Technology	Student Success	Sustainability	Establish a surveillance camera system at The Advanced Manufacturing and Workforce Innovation Center during FY18.	Evaluation, purchase and installation of needed security surveillance cameras at The Advanced Manufacturing and Workforce Innovation Center.	Completion of project	Dean of IT	Faculty, students	Network Administrator	20000	PM - 12 new security surveillance cameras were purchased for the new MET Complex and will be installed during the summer of 2017.	2	N/A	N/A	N/A	M - 12 security cameras were replaced at the MET Complex and an additional 9 were installed.	Delete the Goal		
Academics	Information Technology	Student Success	Sustainability	Migrate from existing end of service life Cisco Firewall appliance to new Palo Alto Firewall appliance during FY17.	Migrate from Cisco (2) PIX 5500 to Palo Alto 3500 and install needed subscriptions to provide maximum protection of our network assets from outside network intrusion.	Replacement of Palo Alto system	Dean of IT	Administrators, Faculty, staff, and students	Network Administrator	12000	M - New Palo Alto 3500 Firewall installed FY17.	3	N/A	N/A	N/A	M - The Palo Alto firewall was installed during FY17.	Delete the Goal		
Academics	Information Technology	Academic Excellence	Sustainability	Maintain a replacement schedule of replacing the Virtual Servers and Cisco Voice Gateway router when reached end-of-life FY 2017 - 2020.	Replace the primary and backup Virtual Servers that reaches end of service life during FY20. Replace the Cisco Voice Gateway router in the West Hall Server Room when it reaches end of service life during FY17. Install Microsoft Windows O/S Upgrade for campus-wide PCs during FY17. Install Microsoft Office Suite Upgrade for campus-wide PCs during FY17.	Compare list of all routers to list of routers replaced to get a rate of replacement	Dean of IT	Administrators, Faculty, staff, and students	Network Administrator	70000	M - Virtual servers replaced, Cisco Voice Gateway replaced, MS Windows O/S upgraded during FY17.	2	N/A	N/A	N/A	PM - The VCCS is implementing a College Infrastructure as a Shared Service (Cloudspan) to house all college campus servers in a Cloud cloud environment. When the PHCC Virtual Servers reach EOL in 2020, we will migrate the servers over to the VCCS Cloud environment. Also, migrate the PHCC Cisco Call Manager IP Phone system to the VCCS.	Revise the Goal	In 2020, move the PHCC Virtual Servers over to the VCCS College Infrastructure as a Shared Service cloud environment and replace the Cisco Voice Gateway router. Also, migrate the PHCC Cisco Call Manager IP Phone system to the VCCS.	
Academics	Information Technology	Academic Excellence	Sustainability	Establish a wireless network and multimedia classroom at The Advanced Manufacturing and Workforce Innovation Center during FY18.	Evaluation of needed wireless hotspots and installation of additional wireless access points at The Advanced Manufacturing and Workforce Innovation Center. Installation of needed classroom instructional learning multimedia equipment (teacher's workstation, projector, document camera, screen and speakers) in The Advanced Manufacturing and Workforce Innovation Center classrooms.	Completion of project	Dean of IT	Faculty, students	Network Administrator, IT Dean	\$10,000 wireless network \$40,000 multimedia classroom	NM - WiFi Access Points need to be ordered and installed when the MET Complex renovation is completed. FY18. NM - Multimedia projectors and documents will need to be installed in MET Complex when completed in FY18.	3	N/A	N/A	N/A	M - Three WiFi access points were installed at the MET Complex.	Delete the Goal		
Academics	Information Technology	Academic Excellence	Sustainability	Maintain a replacement schedule of replacing 20% end of service life classroom projectors on a 5 year cycle.	Purchase and install 10 classroom projectors each FY through 2021. Purchase and install 10 classroom document cameras through 2021. Purchase and install 3 new TV monitors for West, LRC, Frith (FY 18), Walker, Stone, Philpot (FY 19), and Patrick County Site, Arrington, IDEA Center (FY 20).	Compare list of all projectors to list of projectors replaced to get a rate of replacement	Dean of IT	Faculty, students	Media Services Coordinator	\$10,000 per year \$5,000 per year \$3,000 per year	M - Seven classroom projectors were purchased and installed in FY17. Twenty-two classroom document cameras were purchased and installed in FY17. Four TV monitors were installed in FY17.	2	N/A	N/A	N/A	M - No classroom projectors were replaced during FY18. Two document cameras were replaced with the Hovercam model. An additional five Hovercam document cameras were added in the MET Complex. Four new 75" Qomo interactive touchscreen displays were installed in the MET Complex and one 75" display in a Philpot classroom.	Keep the Goal		