

FY25-26 Strategic Goals Connection with Performance Based Funding Indicators

The strategic goals identified below are an important component in maximizing state funding through the performance funding model. The new performance fund model is based on the following performance indicators that affect Frank Phillips College:

- A. General Academic Teaching Institution (GAI) with 15 Semester Credit Hours (SCH)
- B. Institutional Credit leading to licensure: High Demand Field
- C. Occupational Skills Award
- D. Occupational Skills Award: High Demand Field
- E. Certificate
- F. Certificate: High Demand Field
- G. Associate Degree
- H. Associate Degree: High Demand Field
- I. CoV Premium: Certificate
- J. CoV Premium: Associate

Strategic Goals.

The goals were streamlined for FY25-26 to focus on three core strategic objectives. Each primary goal is supported by a set of sub-goals that reflect key operational, instructional, and student success priorities across all campuses. This refined structure is intended to provide greater clarity, align with institutional planning efforts, and serve as a more effective tool for measuring progress throughout the fiscal year. Applicable Performance Indicators from the Texas Higher Education Coordinating Board Fund Model have been associated with each sub-goal.

1. Student Success

- a. Exceed THECB performance indicators (A-J listed above) for formula funding based on THECB data.
The college will focus on methods that will maintain or increase the academic advancement of students to maximize performance funding.
- b. Increase workforce internships by 5. (Performance Indicators D, H)
By increasing internships, the college will increase the number of certificates/degrees in high demand areas resulting in additional performance funding.
- c. Complete development of Prison Education Program (PEP) to begin Fall 2026.
(Performance Indicators (A, G)
The implementation of the PEP will not only benefit the students in the program, but studies show that the recidivism rate dramatically decreases when an incarcerated student receives a degree or certificate. The PEP will increase the number of students who satisfy the requirements of performance indicators leading to additional funding.

2. Community Engagement

- a. Begin hosting meetings at least once per regular semester with ISDs for each campus. (Performance Indicators A and G).

This goal is to increase the number of dual credit students enrolled in the college. Dual credit students compose a huge component of Performance Indicators A and G and will further increase future funding in this area.
- b. Implement ESL/GED programs at the Borger Campus. (Performance Indicators A and G)

ESL/GED programs are a benefit to the communities and have been successful in both Perryton and Dalhart and have led to additional enrollment among some of the GED graduates. By implementing the programs in Borger, we may increase the enrollment of traditional students in academic programs. Additionally, co-enrollment in a GED program allows students who have not completed their GED to enroll in workforce programs as they continue to earn their GED.
- c. Commit to participating in at least five community events for recruitment purposes. (Second Saturdays, etc.) (Performance Indicators A-J)

This goal is to increase overall traditional student enrollment in college programs which can affect all areas of the funding model.

3. Institutional Advancement

- a. Completion of new residential hall facility. (Performance Indicators A and G)

The construction of the new residential hall will enhance the ability of the college to recruit and retain students. The improvement of living conditions will enhance learning, leading to an increase in completion rates.
- b. Complete employee professional development training portal in Brightspace. (Performance Indicators A - J)

Employee professional training helps to improve performance in and out of the classroom, leading to a more positive learning environment and experience. The enhancement of the learning environment leads to an increase in completion rates and increased funding.
- c. Increase funding for scholarships for CE and ESL/GED programs. (Performance Indicators A-J)

Increasing scholarship funding is an important goal to recruit and retain students that can affect each Performance Indicator. In addition, students completing a GED or a CE certificate that leads to a credential may continue their education in a credit-bearing program. For example, students who complete a Certified Nursing Assistant program and become licensed may continue their education in the LVN program.