

Goal	Initiating Unit	Outcome	Method	Benchmark	Results	Improvement
ACCESS: LFCC will increase enrollment, especially focusing on the number of underserved students						
ACCESS	President's goal to VCCS	LFCC will experience stable enrollment and FTE	Enrollment and FTE will be stable with 2011-12	Annual credit headcount 2011-12 to 2012-13 using UDT reports	Annual headcount remained stable with 9,720 students and 4,144 FTE in 2012-13 compared to 9,719 HC and 4,247 FTE in 2011-12. The stable HC and decreased FTE is function of increasing reliance on dual enrollment.	Continue focus on new student enrollment management planning.
ACCESS	President's goal to VCCS	LFCC will increase enrollment from underserved population	Increase enrollment from underserved populations by 3% over 2011-12.	Annual credit headcount 2011-12 to 2012-13 for URP using VCCS definition	URP headcount went from 5,527 in 2011-12 to 5,587 in 2012-13 - a 1.1% increase.	Dual enrollment students are not eligible for financial aid. Therefore, to increase URP will require increasing the number of recipients or the number of students served from Page and Warren counties.
ACCESS	President's goal to VCCS	LFCC will increase enrollment in Middle College	LFCC will increase enrollment by 5% in the second year of our Middle College Program for the fall semester 2012.	Document enrollment	Enrollment went from 9 in fall 2012 (3 in college courses) to 10 this fall, but with 10 in college courses	Continue rise in enrollment in college classes.
ACCESS	President's goal to VCCS	LFCC will develop educational programs	Develop at least two new academic program (degree, certificate, or career studies certificate) that respond to emerging, critical workforce needs. LFCC will begin exploring development of an engineering degree, which will provide transfer opportunities to VT and UVA.	Monitor documentation on status of new/approved programs.	Approved and implemented a new AAS Health Information Management degree with 44 students enrolled as of fall 2014. .	A proposal for an Engineering degree will be brought to the curriculum committee in early-December, 2013. Will continue to review needs for new program development.
ACCESS	President's goal to VCCS	LFCC will begin the second year of the Great Expectations Program	LFCC will increase participation in Great Expectations Program by 5% over the fall semester 2011.	Document enrollment	Enrollment went from 10 last fall to 22 this fall.	Continue to grow enrollment to 25 next fall.
ACCESS	Academic & Student Affairs	LFCC will develop additional pathways for students to transfer	LFCC will develop new articulation agreements with two four-year institutions, providing additional access to higher education for transfer students	Document two new articulation agreements	Signed articulation agreements with the Arts Institute of Atlanta, an RN-BSN articulation with James Madison University, and an AAS-MBA with Shenandoah University.	Continue to pursue articulation agreements with four-year academic institutions.
AFFORDABILITY: LFCC will reduce costs and increase the amount of financial aid awarded to students						
Affordability	President's goal to VCCS	LFCC will Increase Financial Aid Applicants and Recipients	Increase the number of students who apply for and who receive financial aid and scholarships by 3% over 2011-12.	SCHEV FA File Displays for both years on # applied for aid & # awarded aid by term	8.3% increase in students receiving aid from 2012 to 2013 (3,613 vs. 3,914). 4% increase in students submitting a FAFSA from 2012 to 2013 (6,285 vs. 6,537). Awarded to 31% more loan students in 2013 than 2012 (1,353 vs. 1,030)	Increase number of students who apply for and receive financial aid by an additional 2%.
Affordability	President's goal to VCCS	LFCC will monitor the benchmarks for the financial aid shared services model	Monitor the results of the financial aid shared services model and compare our performance to the performance benchmarks to determine our participation status.	SCHEV FA & IPEDS benchmarks	Continue to monitor results of shared services model. SCHEV FA benchmarks have not been set yet.	Once SCHEV FA benchmarks are finalized, compare our performance to these benchmarks, with goal of performing at or above benchmarks.

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Affordability	Academic & Student Affairs	Reduce costs to students by providing less expensive textbooks and other course resources	Provide new, cheaper eBook or open source materials options	Document use of eBooks or open source materials	Deans & Karen Kellison (ITO) polled faculty and gathered data on resources being used (9/13). LFCC sent a team to Open VA to learn more about finding and using Open Ed Resources Two faculty grants for creating courses with only Open Ed materials (ACC 211 / ITE 115)	Encourage administrative support by providing low-cost options to instructors. Move one program or sequence of courses to open source materials.
STUDENT SUCCESS: Increase the number of students graduating, transferring or completing a workforce credential, including increasing the success of students from underserved populations. LFCC will improve retention and provide more learning opportunities						
Student Success	President's goal to VCCS	LFCC will increase the number of full-time faculty positions by a minimum of 2 new positions	Document number of faculty	Fall to Fall comparison using IPEDS HR reports	Increased from 70 full-time faculty in 2011-12 to 72 in 2012-13. More on board in mid-year not included in Nov 1 date for IPEDS.	Hires increased to 76 in January 2013. Additional analyses of needs to be conducted for the upcoming year.
Student Success	President's goal to VCCS	Increase the number of Career Readiness Certificates by 3%, the number of career and technical education awards by 1.5% overall, and the number of career and technical education awards for underserved students by 3%.	Document completions using annual census reports, workforce data	Counts and change in annual numbers	CRCs decreased from 165 to 118. There were significant issues with the local one-stop contractor, who is a key contributor to the CRC numbers. The contract was not renewed and we are working with the new provider, ResCare.	WCSE met with Rescare on August 20, 2013 and established monthly CRC testing dates for their clients. They expect to test at least 25% of candidates. Workforce will also continue to share CRC information with employers.
Student Success	President's goal to VCCS	LFCC will begin implementation of the redesign of developmental English.	Monitor progress of redesign effort, LFCC roles, involvement, & implementation	Document activity	Developmental English successfully implemented in spring 2013.	Work completed. No further improvement needed until another comprehensive evaluation is conducted.
Student Success	President's goal to VCCS	LFCC will monitor the performance of developmental mathematics students under the redesigned curriculum that was implemented in the spring 2012 semester.	VCCS metrics	Monitor progress of redesign effort, LFCC roles, involvement, & implementation	Developmental math successfully implemented in spring 2012, and successful programming in fall 2012 and spring 2013. VCCS Student Success Snapshot data.	Activity completed. Continue to monitor ongoing instruction.
Student Success	President's goal to VCCS	LFCC will support employment attainment. LFCC will increase job placement rates by On Ramp participants by 5% and provide job placement services via TAA-funded adult career coaches and job placement coordinators.	Monitor On Ramp participant placement rates.	Document activity	71 exited with 33 employed (46.5%) and 26 employed with a credential. 19 out of 65 WSCE on-ramp participants and 37 out of 81 WSCE Trade Act participants successfully placed in employment. These number could be higher, but this population is extremely hard to track. Last year, job placement services were provided to 191 participants through the WSCE coaches.	Continue positive trend and focus on suitability and eligibility of participants to programs.
Student Success	President's goal to VCCS	LFCC representative will participate in the development of digital textbook study for high volume courses. LFCC is very interested in the use of digital textbooks and would welcome the opportunity to have a representative on this work group.	Document activity	Document activity	Karen Kellison served on the statewide committee and was named as one of the authors of the report on Digital Learning Resources.	Continue to look for grants or opportunities for move more curricula to use digital textbooks.

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Student Success	Planning & IE	The PIE office will develop an online presence that provides data and information that enhance transparency and decision-making, to include a digital dashboard of performance measures.	Document activity	Document activity, satisfaction	Visual Tableau software purchased and dashboards created. Virtual server set up for SACSCOC faculty credentials data app with ColdFusion. PIE website set up with extensive resources. Tableau used for SACSCOC reporting. ColdFusion data marts maintained for program data.	Continue to provide updated data for Tableau dashboards and for data marts. Need to update PIE reports in Excel and PDF. Do more training.
Student Success	Academic & Student Affairs	LFCC will improve retention	Increase participation in tutoring and student support services by providing additional open learning labs in writing and math.	Document number of learning labs, and participation of students in these tutoring service	Math/writing labs are conducted in a "walk-in" format. We offered 46 hours/week of English and 42 hours/week of math. Served 951 students and had 1,475 visits, averaging 417 hits a week through October 2013.	Continue to document participation in learning labs and tutoring.
Student Success	Academic & Student Affairs	LFCC will improve retention	Develop college-wide retention plan	Document development of retention plan	The retention plan has been created and LFCC is defining specifics. The committee agreed to increase retention rates by five percent over the next five years with an average increase of one percent each year.	Monitor plan to see if meeting one percent goal each year.
Student Success	Academic & Student Affairs	LFCC will improve retention	LFCC will revise AA&S transfer degrees by reducing the total number of credits required and making the degrees more streamlined.	Document changes to AA&S degrees	All AA&S transfer degrees were reduced to 61 credits.	Work completed.

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Student Success	Academic & Student Affairs	LFCC will increase the number of students graduating by identifying critical points in student's academic career and providing interventions	Develop a one-stop advising center at the Fauquier campus, and develop and implement comprehensive training and recourses for faculty advisors	Document student participation in advising centers	Not completed - instead of creating a one-stop advising center, which did not meet the needs of the campus, we focused on other advising initiatives. We sent two e-mails to all of the Fauquier Campus students (over 2000 students). Students were encouraged to mark their calendar and attend the sessions. On the week of October 14-17, the following sessions were provided to students: Health Information Management and Administrative Support Technology, Personal Training and Group Exercise Leadership, Math, Business and Marketing, Liberal Arts: Communication Specialization, and Health Professions. On the week of October 21-24, the following sessions were provided: Health Information Management and Administrative Support Technology, General Studies, Science, the Transfer Process, and Advising.	Continue to review advising needs at Fauquier, with special attention to work of the faculty advising committee.
Student Success	Academic & Student Affairs	LFCC will increase the number of students graduating by identifying critical points in student's academic career and providing interventions	Develop student peer mentoring program	Document development of peer mentoring program	Program is up and running with eight trained mentors and three mentees. Pushed the program via SDV classes and presentations, the FOCUS, and on the web.	While the mentor program is not gaining a lot of traction right now, we are seeing great utilization of our peer coaching program. We have a student who works with the retention coord. to do more intensive work with students. The coach has a regular case load of 10 or so students.
Student Success	Academic & Student Affairs	LFCC will increase the number of students graduating by identifying critical points in student's academic career and providing interventions	Develop a course-level module for orientation to the online learning environment and structuring a web portal to provide online students efficient access to LFCC services.	Document activity	Now have a course level module in the template under Help & Support,	The module needs refining. Some faculty requested that this not be part of the course, but should be accessible by students from the web portal so they get this prior to signing up for an online course. This will be the focus of ITO work this fall.
WORKFORCE: Double the annual number of employers provided training and services to 10,000, with a particular focus on high-demand occupational fields. LFCC will develop new programs and partnerships for career readiness and career and technical education programs						

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Workforce	President's goal to VCCS	LFCC will Serve Employers through College Courses and Programs	Increase the number of employers served through college credit and noncredit courses, customized training, and other outreach efforts by 3%.	Document number of employers with credit & noncred, using new VCCS employer served reporting method	Increased from 1,273 in 2012 to 1,292 in 2013.	Try to support continued increase through saturating marketing carrier routes and increased social media and YouTube awareness.
Workforce	President's goal to VCCS	Increased customized and Open Enrollment Training	LFCC Workforce Training will increase the number of students served with customized and open enrollment training by 3%.	Monthly metric	Increased by 1.4%	Increase program research and marketing initiatives.
Workforce	Academic & Student Affairs	Develop new programs and partnerships for career readiness and career and technical programs.	Revise college readiness initiatives to get students prepared to take the VPT. Develop plans with each school system to create pathways for students based on their VPT results.	Document activity	Plans have been created, and a report sent from the President to the VCCS outlining LFCC's college readiness initiatives with each school.	Evaluate plans and report progress after implementation.
RESOURCES: Raise at least \$2 million in cumulative gifts and grants to support the mission of Virginia's Community Colleges. LFCC will be transparent, build relationships and seek grants						
Resources	President's goal to VCCS	LFCC will increase LFCC Fundraising	LFCC will increase LFCC Fundraising by 10% from 2011-12.	Funds accounting.	Cash gifts totaled \$517,412, a 55.7% increase over the prior year.	Improve donor stewardship programs (events and communication pieces) to strengthen the relationship with donors.
Resources	President's goal to VCCS	LFCC will successfully cultivate 20 new relationships that result in financial support of the College.	Document relationships	Count	Received contributions of \$1,000 or more from 28 new "major gift" donors (the average gift was \$5,061)	Focus on identifying new relationships that will result specifically in gifts through estate planning.
Resources	President's goal to VCCS	LFCC will submit a minimum of three new grant/contract proposals and will receive \$200K in additional contracts or grants.	Numeric goal	Numeric goal	Received two grants from new sources -- the \$364,000 adult basic education grant and the \$75,000 Race to the GED grant.	Engage more faculty in brainstorming and planning about possible grant-funded projects at the college.
Resources	President's goal to VCCS	Hold 3 annual special events (instead of 1) to raise unrestricted funds to support the Foundation (Cornerstone Fund). A fundraiser will be held in each of the 3 jurisdictions where LFCC has a campus	Document activity	Document activity	The 3 fundraisers were not held during the timeline, but were in the planning stage and were held in September and October 2013.	Focus on public relations opportunities as a result of events.
Resources	Academic & Student Affairs	LFCC will implement ways to become greener by reducing waste	Digitize forms and notes, and provide student resources such as lab manuals and handbooks in digital format	Document activity	In the BIO 141/142 classes, replaced flash cards and published medical dictionary with online resources. For MTE, online free MyMathLab required and textbooks is optional.	Continue to review opportunities to move printed materials into digital formats.
Resources	Academic & Student Affairs	Address space and facilities needs by maximizing alternative forms of instructional delivery	Review and revise class and room schedule based on facilities use strategies and block schedules, and creating a new schedule planning committee to review schedules	Document changes to schedule	Spring schedules now based on blocks. LFCC website allows searching by online only. Likewise, the VCCS Mobile app has been revised so that campus location is not a required selection PRIOR to seeing online courses.	Review and revise class and room schedule based on facilities use strategies and block schedules, and create a new schedule planning committee to review schedules. Set aside rooms for 12 week classes on a different block.

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Resources	Academic & Student Affairs	Address space and facilities needs by maximizing alternative forms of instructional delivery	Improve SIS and website to make it easier for students to find online classes.	Document activity	Online classes were recoded to WWW in order to make them easier for students to find.	Work completed now, but continue to monitor website and make improvements as needed.
INFRASTRUCTURE: LFCC will address space and facilities needs and implement ways to become greener						
Infrastructure	President's goal to VCCS	LFCC will have successful completion and approval of the campus master plans during the fall of 2012.	Document activity	Document activity	The Master Plan was approved by the local College Board and State Board	The successful completion of this project allows the College to better plan and prepare for future development on campus.
Infrastructure	President's goal to VCCS	LFCC will finalize financing plan, obtain necessary approvals, seek design services, and solicit services to construct new student union building on Foundation property at the Middletown Campus.	Document activity	Document activity	This work has been completed.	This necessary prep work was needed to move the student union project forward.
Infrastructure	President's goal to VCCS	LFCC FAS area will improve customer service in all departments using feedback received from FAS customer service survey.	Conduct follow-up survey to gauge success of changes implemented	Survey report, satisfaction ratings	Follow-up discussions have confirmed that major improvements have been made.	Better customer service through the discovery of areas that need improvement.
Infrastructure	President's goal to VCCS	LFCC FAS area will finalize all necessary approvals and oversee successful construction of a new student union building on Foundation property.	Document activity	Document activity	This project is slightly ahead of schedule and projected to be completed in December of 2013.	This project will improve many services for students and allow more physical education courses to be held on campus.
Infrastructure	President's goal to VCCS	LFCC will complete vital infrastructure improvements this summer including paving the gravel lot at Middletown, parking lot repairs at Fauquier, moving print services to create a new classroom in Room 103, interior painting at Fauquier, and other campus improvements.	Document activity	Document activity	These projects have all been completed.	These projects help enhance the overall learning environment found on LFCC campuses.
Infrastructure	President's goal to VCCS	LFCC will begin a classroom redesign project where faculty input will drive classroom set up and technology improvements. This builds on a classroom inspection checklist that was started two years ago.	Document activity	Document activity	The structure of this initiative has been developed and work continues on an as-needed basis.	Better classroom set-ups for instruction.
Infrastructure	Human Resources	LFCC will promote and increase safety awareness at all College locations.	Decrease the # of recordable work-related injuries by 5% over 2011-12.	Fiscal to fiscal year comparisons	Documented injuries increased by four in 2012-13. This resulted in required hepatitis C testing for employees exposed to an infected non-employee confrontation on the Middletown campus.	Safety precautions were followed during this incident. Testing was required to ensure the safety and health of our employees. We continue to require employees who have on-the-job injuries to participate in safety training respective to the injury types.
ORGANIZATIONAL DEVELOPMENT: LFCC will streamline, improve decision-making and promote one college						

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Organizational Development	President's goal to VCCS	LFCC will continue to promote a one-college climate	Hold three professional development events for LFCC staff that promote a coherent, consistent college-wide philosophy; promote a successful event to celebrate commencement in a common location.	Numeric goal	Held at least four PD events for staff that promoted a one-college concept: (1) commencement; (2) employee appreciation events; (3) convocation; and (4) employee and recognition awards. Published monthly PD sessions presented by various units (new and recurring). On-going PD sessions were encouraged, created & introduced to employees, creating an on-going continuous learning environment for employees.	This goal was achieved and no further improvement is needed.
Organizational Development	President's goal to VCCS	LFCC will integrate the new AVP and associate dean of health professions into the academic unit at Middletown, and improve coordination between Fauquier and Middletown campuses, including the continued move towards combined accreditation of our health professions programs.	Document activity	Document activity	AVP and dean of science and health professions have begun planning to combine health programs on both campuses for purposes of accreditation.	Being work to align nursing curricula and schedules for both campuses for PN and ADN programs.
Organizational Development	Human Resources	Improve employee on-boarding process.	Expand program design and content.	Implementation of process	SilkRoad RedCarpet Cloud-based software program was initiated with full implementation anticipated on September 30, 2013.	Goal has been achieved. Any issues with workflow and tasks will be monitored and resolved, as necessary.
Organizational Development	Human Resources	LFCC will expand and support continuous learning opportunities for employees.	Increase the # of employees served by PD events/activities over 2011-12.	Fiscal to fiscal year comparisons	Participation in HR's annual professional development conference increased by 22% over 2011-12. Funding for employee participation in professional development increased by 27% and funding for education assistance increased by 4% over 2011-12.	No improvement needed; but on-going communication will continue to encourage continuous learning by all employees.
OTHER GOALS (not listed elsewhere)						
OTHER	President's goal to VCCS	Complete preparations for SACS-COC 5th year visit, by training new assessment coordinator to work with faculty and staff in preparing substantive change procedures, program reviews, outcome assessments, faculty rosters, and the QEP.	Document activity	Document activity	Submittrf Visiting Team and Fifth Year reports on time. Sub change documented and all submissions to SACSCOC approved. Sub change policy updated. Faculty credentials app created with ColdFusion on virtual server and used to document rosters. Visual Tableau server installed with dashboard reports for faculty adequacy. The September visit was successful with no recommendations.	Continue to update data applications for faculty credentials on virtual server, streamlining the process with the deans' offices. Provide more training and encourage use of the Tableau dashboards. Implement lessons learned from the documentation of this report, such as annual SLO grid updates. Begin planning for decennial reaffirmation.