

Goal	Unit	Outcome	Method	Benchmark	Results	Improvement
<b>ACCESS: LFCC will increase enrollment, especially focusing on the number of underserved students</b>						
ACCESS	President's Office	LFCC will Increase Enrollment from Underserved Populations	Increase enrollment from underserved populations by 3% over 2009-10.	Annual credit headcount 2009-10 to 2010-11 for URP using VCCS definition	Annual credit headcount for URP from 4,562 in 2009-10 to 4,814 in 2010-11 (5.5%)	Set 3% goal for next year. Continue work on Transitions programs w/ GE & Middle College
ACCESS	President's Office	LFCC will Increase enrollment and FTE	Increase enrollment and FTE by 3% over 2009/2010	Annual credit headcount 2009-10 to 2010-11	Annual credit headcount from 8,993 in 2009-10 to 9,511 in 2010-11 (5.8%). FTE from 3,841 to 4,046 (5.3%)	Set 3% goal for next year
ACCESS	President's Office	Increase enrollment and FTE by 3% over 2009/2010	By November 1, 2010, LFCC will complete a plan to promote the Virginia Education Wizard as a career and college planning tool in their college environment. Implement the plan starting in January 2011 and track usage.	Document planning	Wizard is integrated into the SDV curriculum.	Review evaluation of SDV for how successful it is in curriculum, effect on counseling needs.
ACCESS	President's Office	LFCC will develop educational programs	Develop at least one new academic program (degree, certificate, or career studies certificate) that responds to emerging, critical workforce needs.	Monitor documentation on status of new/approved programs.	New CSCs created in Entrepreneurship (6/11/10) and in Sustainability & Green Construction (11/24/10).	Continue to monitor new AA&S in Radiology, certificate in Admin of Justice. Verify once new CSC in Central Services Technician and in Hospital Facility Coding are approved. Continue study of emerging needs w/ Jobs EQ Occupational data outlook software
ACCESS	President's Office	LFCC will Implement a Middle College	Develop and implement a Middle College at the Middletown Campus of LFCC	Middle College developed. Hired Director of Transitions programs, other staff in place.	First class starts 8/12/11. 46 applications as of 8/3/11. Staffing, office, & materials in place	Revise curriculum for those w/ TABE of < 9th grade level. Possible add Spring cohort.
ACCESS	President's Office	LFCC will Increase Enrollment in Community Colleges by Students Served by Career Coaches	Increase the percentage of high school graduates from high schools served by a career coach who, within one year of graduation, enroll in a community college, as compared with 2009-10.	Document N high school grads attending LFCC, increase over previous year	In Fall 2009, 23.7% of the current 3,648 high school grads in LFCC jurisdictions attended LFCC. Up to 24.9% of 3,589 grads in Fall 2010.	LFCC working in joint partnership with schools on career coaches. With change in federal funding, working to get more management buy-in at schools.
ACCESS	Planning & IE	Conduct a major project that compares the demographics and job outlook of the service region to the LFCC student population. Communicate the results to better reflect the community.	Document activity	Document activity	Analysis conducted, additional materials used with new Jobs EQ software license. No formal presentation to community yet, linked to changes in student demographics	Work with prof dev planning to promote understanding of changing demographics, especially w/ Latino population in Winchester area. Topic for president's planning sessions.
ACCESS	Instruction	Increase enrollment by 5%	Increase enrollment 5% over 2009/2010	Annual credit headcount 2009-10 to 2010-11	Annual credit headcount from 8,993 in 2009-10 to 9,511 in 2010-11 (5.8%). FTE from 3,841 to 4,046 (5.3%)	Evaluate actuals vs. targets using CRT as new source of data. Breakout DE vs. other, new & other variables of interest w/ new efforts on VCCS dashboard. Make target 3% next year
ACCESS	Instruction	Increase enrollment of at-risk, underserved and nontraditional students	Increase enrollment from underserved populations by 3% over 2009-10.	Annual credit headcount 2009-10 to 2010-11 for URP using VCCS definition. Look at nontraditional.	Annual credit headcount for URP from 4,562 in 2009-10 to 4,814 in 2010-11 (5.5%). Developed more transitions programs including Middle College, Great Expectations	Make target 3% next year. Continue work on transitions programs.

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ACCESS	Student Success	Increase campus/center based enrollment by 3% FTEs and 5 % headcount	See attached student recruitment and marketing plan	Baseline fall 09 to fall 10 enrollments	Annual credit headcount from 8,993 in 2009-10 to 9,511 in 2010-11 (5.8%). FTE from 3,841 to 4,046 (5.3%)	Continue to hold weekly enrollment management meetings that collaborate with each college unit.
ACCESS	Student Success	Increase enrollment of underrepresented populations by 3% FTEs and 5% headcount	Increase underrepresented student membership in the College's diversity clubs	Prior club membership –academic year 09/10	Club membership increased in the LFCC Intercontinental Fusions Club by 30% from the 9/10 year to the 10/11 year.	Our Outreach specialist will develop presentations to high schools in our service region to promote our clubs & organizations
ACCESS	Student Success	Increase enrollment of underrepresented populations by 3% FTEs and 5% headcount	Recruit at least 15 new underrepresented students to attend LFCC in fall 2010 to participate in athletics	Prior year athletic composite	Five new students recruited for the soccer teams and ten new basketball players recruited that fall under LFCC's definition of underrepresented populations.	Our Outreach specialist will continue to market our athletic programs to local high schools and in our new student registration process.
ACCESS	Student Success	Increase enrollment of underrepresented populations by 3% FTEs and 5% headcount	Hold three meetings with community groups that support diversity to support LFCC	Three meetings with community groups held	Held the following meetings: Apple Country Head Start The Laurel Center Project Discovery International Open House	Continue to market to populations that are considered underrepresented in all locations. We have a position dedicated to this effort so we are hopeful our enrollment will continue to increase for this population.
ACCESS	Student Success	Increase enrollment of underrepresented populations by 3% FTEs and 5% headcount	Ensure publications reflect our diverse population	Publications reflect diversity	Worked with our public relations/marketing office to ensure our website, publications, new student registration video reflect our college diversity.	With an increase in our diverse population, it is imperative that we continue to monitor the information we provide to our community to ensure it establishes a message that incorporates the college's diversity.
ACCESS	Student Success	Increase enrollment of underrepresented populations by 3% FTEs and 5% headcount	Include targeted efforts for underrepresented populations in student recruitment marketing plan	See attached marketing plan	Annual credit headcount for URP from 4,562 in 2009-10 to 4,814 in 2010-11 (5.5%)	Continue to develop our marketing plan to ensure we are concentrating on recruiting and marketing to our diverse/under-represented populations.
ACCESS	Student Success	Promote access to four-year degree programs via GAAs and LFCC specific articulation agreements and increase use of GAA and articulation agreements by 3%.	Develop/update an LFCC specific presentation slide	Year to year comparison of the number of students signing articulation agreements-baseline 09-10	Student Success signed off on 43 articulation agreements in 09/10 and 46 in 10/11.	Our tracking of our certifications of these is not consistent at each location. We will ensure there is a centralized location to capture our certifications so that we have data about students planning to transfer using our articulation agreements.
ACCESS	Student Success	Promote access to four-year degree programs via GAAs and LFCC specific articulation agreements and increase use of GAA and articulation agreements by 3%.	Refresh and distribute GAA/transfer brochure	GAA/transfer brochure distributed	Transfer guide was mailed in April 2010 to 4,466 households in our service region.	This brochure needs to be refreshed and mailed to service region households in the Fall 2011. This timeframe allows us to market to students who are researching colleges to attend for Fall 2012.

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ACCESS	Student Success	Promote access to four-year degree programs via GAAs and LFCC specific articulation agreements and increase use of GAA and articulation agreements by 3%.	Promote GAA/transfer through "wooden nickel" presentations in SDV 100 classes	Presentations held for SDV students	GAA/transfer information was introduced to the 1847 students enrolled in SDV classes for the 10/11 academic year.	GAA/transfer information will continue to be introduced to SDV students, students who participate in our new student registration process and those who visit counseling and advising for assistance with career options.
ACCESS	Student Success	Expand the "LFCC Week" recruitment initiative high schools in to two additional low enrollment counties	Increased enrollment for traditional students from underrepresented counties	Headcount for traditional students from Warren and Page counties will be measured against fall 09 to fall 10 numbers	Warren county - 822 in Fall 09 to 844 in Fall 10. Page county 377 to 414.	Continue to work with local high schools to allow LFCC to be present for prospective students interested in attending. Develop presentations that are presented to junior and senior classes with assistance from high school career coach.
ACCESS	Student Success	Provide career training and services to LFCC students through the use of the LFCC Career Services team and the On-Ramp grant	On-Ramp Grant students will either be fully engaged with classes or be employed at a rate of 85%	On-Ramp grant statistics	This goal has been met. 5 students completed non-credit programs and 2 students completed degrees at LFCC.	Continue to work with students to ensure they are following their plan and remaining engaged with their classes or employed.
ACCESS	Student Success	Provide career training and services to LFCC students through the use of the LFCC Career Services team and the On-Ramp grant	125 LFCC students will have successfully posted resumes to College Central	College Central resume posting numbers	197 resumes have been posted by our students in College Central.	Continue to promote this service to our students in SDV classes and in our registration process.
ACCESS	Student Success	Implement student recruitment marketing plan	Adjust plan based on tracking procedure and ROI strategies	Tactics and when possible track effectiveness	Marketing plan has been implemented and indicated success based on student enrollment figures for 10/11.	Continue to work through our marketing plan and develop continue strategies to target new populations in our service region.
ACCESS	Workforce Services	Expand STEM Camps & Consortium	Track number of programs and students served through Digital Arts Camps and Educational Consortium.	Student Registrations and course programming	Completed first year of STEM camps which served 227 students at the Middletown & Fauquier Campuses. Expanded the educational consortium to offer 26 unique workshops serving 1,017 teachers.	Build on first year success when programming Summer 2011. Add additional camps for older students (ages 11 - 15)
ACCESS	Workforce Services	The programming team will research, develop, and sequence open enrollment classes to match career readiness and career pathways initiatives with the emergent, underemployed, and dislocated worker in mind.	Course sequencing in course term build	Student Registrations and course programming	Career pathway programs were offered in the fall for green technologies, medical office professionals, and HVAC. Spring Career Pathway programs included Administrative Office Technologies and Industrial Maintenance.	Changed the terminology of programs to "Career Changer Programs" and partnered with On-Ramp and WIA funding and case management to offer streamline programs and resources to students.

**AFFORDABILITY: LFCC will reduce costs and increase the amount of financial aid awarded to students**

Goal	Unit	Outcome	Method	Benchmark	Results	Improvement
Affordability	President's Office	LFCC will Increase Financial Aid Applicants and Recipients	Increase the number of students who apply for and who receive financial aid and scholarships by 5% over 2009-10.	SCHEV FA File Displays for both years on # applied for aid & # awarded aid by term	2,139 applied for aid in 2009-10. 1,827 received aid in Fall 2009. Up from 1,639 applied for aid in 2008-09 and 1,259 received aid in Fall 2008. Grant & scholarship recipients up from 2,794 in 2009-10 to 3,003 in 2010-11 (7.5%)	Started a Federal Loan program for the fall, which will greatly increase the amount of aid we give (>\$1,000,000 already posted in these loans to more 200 students). Have about 10 new programs approved for aid during the 2010-11 aid year, and are working on one more for 2011-12, but that cannot be assured until DOE approval (for non-Associate degrees).
Affordability	President's Office	LFCC will Increase Training Funds from Local Workforce Boards	Increase the amount of total training funds received from local workforce investment boards on behalf of unemployed and underemployed individuals.	Numeric benchmark	Total amount of training funds received from the local WIB board increased to \$116,173.37 in 2011. This is a 39% increase from the \$83,218.95 received in 2010.	More Career Changer bootcamps were introduced for dislocated workers.
Affordability	Student Success	Increase the number of full-time students served through financial aid services by 5% from fall 2009 to fall 2010	Follow a marketing plan specifically for financial aid services; implement strategies throughout the year (see attached)	Number of students served exceed baseline fall 09 to fall 10	2,139 students served in 2009-10, of which 2,036 we eligible.	Started a Federal Loan program, more programs getting eligible.
Affordability	Student Success	Promote financial aid services to underserved populations	Targeted public relations campaign	Campaign developed and executed	Need data	The FA office is busier than ever and the numbers should justify that. We go wherever we need to for promoting FA and LFCC
Affordability	Student Success	Increase the amount of financial aid awarded to all of LFCC students by 5%	See financial aid marketing plan	Increased financial aid awards	\$3,730,928 awarded to 1,543 students in 2008-09; up to \$6,607,283 for 2,217 students in 2009-10.	Started a Federal Loan program, more programs getting eligible.
Affordability	Student Success	Increase the number of programs offered by LFCC that are eligible for financial aid by 5%	Identify eligible programs and seek DOE approval	Number of new programs eligible for financial aid	Need data	There are about 10 new programs approved for aid during the 2010-11 aid year, and are working one more for 2011-12, but that cannot be assured until DOE approval (for non-Associate degrees).
Affordability	Student Success	Emphasize "affordability" to support LFCC goal #2	Update/refresh/distribute LFCC mailings to targeted populations in the service region emphasizing affordability	Mailings updated and distributed	A specific mailing did not occur	Financial Aid will increase their presentations to high school populations, develop a marketing to target populations in the service region.
<b>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</b>						
Student Success	President's Office	LFCC will Increase the Number of Students Completing Career Pathways Programs	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%.	Monitor # of awards by type and URP	Annual CTE awards increased from 295 in 2009-10 to 340 in 2010-11 (15.3%). There were 171 WorkKeys Assessments, 138 of them CRCs, for the year end June 30, 2011. This is up 11.3% from the 124 CRCs in 2010.	Continue to program CRCs as planned.

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Student Success	President's Office	VCCS colleges will Redesign Developmental Education	Implement appropriate recommendations of the Developmental Mathematics Redesign Team and convene the Developmental English Redesign Team in accordance with the Developmental Education Initiative Grant and Re-engineering efforts.	Monitor progress of redesign effort, LFCC roles, involvement, & implementation	2011 Institute held. Placement system being developed w/ McCann for Spring 2012 math. Reference questions developed. Test administrator training held at LFCC. New Math courses w/ modules created. Crossover meeting held. Campus implementation leads named. Contextual problems being infused. Curriculum team for English meeting.	Implement activities, Developmental English Redesign Team Report. Assess infusion & dissemination. Continue with plan. Focus on ways to reduce the need for remediation, shorten time spent in remediation for students enrolling in our colleges who are not college ready, and increase number of dev students graduating or transferring
Student Success	Planning & IE	A total of six, internal group presentations will be made over the course of the year to promote the use of data about institutional effectiveness, assessment, institutional research, planning, and program review in decision-making. These presentations will encourage networking at LFCC in the use of data, information, and reports.	Document presentations, etc.	Numeric increase	Presentations made.	Need to increase the number of data presentations by PIE staff for 2011-12.
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 that presence is in place	Data mart created for program review and SACS course tracking. Domain set up. Review completed of all related pages.	Need to move all pages to new domain. Need navigation scheme for sub-pages. Need to post more updated documents & show others they are there.
Student Success	Instruction	Increase the number of online course offerings by 10%	Document number of sections	Fall to Fall comparison	Fall 2009 had 86 sections taught with ER mode; up to 110 in Fall 2010 (27.9%)	Monitor enrollment, grade distribution & success of these online offerings. Incorporate discussion of online as part of program review.
Student Success	Instruction	Increase the percentage of students who report that they are engaged in the classroom	Using CCSSE survey engaged learning index	Document data from 2008 to 2011	CCSSE 2008 Benchmark for active & collaborative learning is 48.8. 2011 is 47.6.	Means are same except item to participate in a community-based project as part of course. Need to promote as teaching strategy.
Student Success	Student Success	Work collaboratively with the Office of Instruction to conceptualize the ideal student success environment for LFCC	Together, present a defined case for compelling level grant funding	Case developed; grant proposed	Verify grant award. Not funded.	Included in Title III grant, not funded. Included in eligibility for next round, waiting for announcement
Student Success	Student Success	Work collaboratively with the Office of Instruction to conceptualize the ideal student success environment for LFCC	Support case/grant through marketing plan	See marketing plan	Document marketing plan	A task force is being implemented and will begin its work in the Fall 2011. This task force will bring together members of student success and instruction at Middletown to develop an ideal structure for the staff, faculty and our students.
Student Success	Student Success	SLC/TRIO: Meet all goals and performance measures as outlined in the new SLC/TRIO grant proposal	Combine the SLC and TRIO services management position	Refunding of the TRIO grant and establishment of the SLC/TRIO management position	TRIO refunded.	TRIO refunded. Continue monitoring plan & annual federal reports per new grant.

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Student Success	Student Success	SLC/TRIO: Meet all goals and performance measures as outlined in the new SLC/TRIO grant proposal	Create better wrap around services for all LFCC students on the Middletown campus	Using statistics gathered in the SLC/TRIO area, we will increase services to students by 3% by fall 2011	TRIO refunded.	TRIO refunded. Continue monitoring plan & annual federal reports per new grant.
Student Success	Student Success	Increase student athlete retentions by 50%	Establish strict academic tracking processes and study hall requirements to ensure academic success for student athletes	Measure retention rate for student athlete's eligibility using baseline fall 09 to fall 10	In the 9/10 athletic season we removed 8 players from our men's basketball team for not meeting GPA standards. In 10/11 season this was reduced to 2 students.	Student Athletics department instituted an SDV class, a study hall and a tracking system for the soccer and basketball athletes. This was instrumental in increasing our athlete retention rate for the 10/11 year and will be continued for the 11/12 academic year.
Student Success	Student Success	Increase student athlete retentions by 50%	SDV class for athletes	Class established	We created one SDV class that was reserved for college athletes. The curriculum was not different from other SDV classes, but allowed athletics staff to monitor their academic progress and engage with them on a regular basis. There were 18 athletes enrolled in this course.	While the course was successful, we will continue to develop retention methods for this population.
Student Success	Student Success	Increase student club membership involvement by 10%	Establish the "Student Club House" on the Middletown Campus. The location will serve as a resource center for all club members and officers so that they will receive the support and guidance to increase involvement and success.	"Student Club House" established	Club membership has risen over 10% during the 10/11 academic year. Two new clubs were established and membership increased in each club compared to the 09/10 academic year.	Continue to promote clubs and organizations in the Campus Cannon, using SDV, in our new student registration process, social media sites, and using our SGA student representatives.
Student Success	Student Success	Increase student club membership involvement by 10%	Student leader and member resources will be available for students at the Fauquier Campus in the Student Activities Office.	Resources more readily available	Resources are more readily available on the college website.	Work with club leaders and SGA members to determine what resources are necessary to make them effective.
Student Success	Student Success	Introduce and apply the Virginia Wizard in all SDV classes	Each SDV instructor will be required to introduce and use the Virginia Wizard in each SDV class starting fall 2010	A Virginia Wizard assignment or lesson will be present in each SDV instructor's syllabus for fall 10	VA Wizard was introduced to the 1847 students enrolled in SDV classes for the 10/11 academic year.	VA Wizard will continue to be introduced to SDV students, students who participate in our new student registration process and those who visit counseling and advising for assistance with career options.
Student Success	Student Success	Increase the availability of auxiliary academic support to all LFCC students	Student will be able to easily access auxiliary academic support systems at all campus locations	Systems in place by fall 2011	An enhanced academic advising system is in the proposal stage. Also, the RETFII is working on developing on-line tutoring and advising assistance.	Continue to follow progress of RETFII to determine how we can implement on-line auxiliary services to our students.
<b>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</b>						
Workforce	President's Office	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 5%.	Compare to previous year	Increased employers served from 960 to 1167 (21.6%). Other increased by 17% (JC)	Expansion of Green programs and Educational Consortium program helped to attract more employers.

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Workforce	President's Office	LFCC will Enhance Reporting of Revenue for Noncredit Courses and Programs	Improve financial and data systems to capture and report revenue figures for noncredit courses and programs and other workforce services.	Compare to previous year	LFCC successfully piloted LUMENS for the VCCS and participated in the statewide RFP team for the new non-credit enterprise system.	Statewide system is necessary to serve employers and standardized information and reporting.
Workforce	President's Office	LFCC will Enhance Green Jobs Programs	Develop an inventory of green jobs employment opportunities and community college education and training programs.	Document completion	Developed and implemented industry certification coursework in photovoltaic programs, green building and design programs, and weathization programs.	National credentials will continue to be monitored and researched for green program modification and expansion. Current national certifications in BPI, NCCER, NABCEP, LEED, and others will be assessed for further growth.
Workforce	Planning & IE	PIE staff will network and build partnerships at the local, state, and national level. This will include two presentations at conferences, participation in two VCCS system-wide activities, and work with two other external organizations such as VCCS colleges.	Document presentations, etc.	Numeric increase	Developed & released IPEDS State Data Center for NCES. Chaired planning for VCCS IR Workgroup meeting, presentations by JM & JB. Served on VCCS DSS review team. Developed Diversity Dashboard for VCCS. Participated in Crossover workgroups meeting	Continue activities in 2011-12.
Workforce	Workforce Services	Increase Workforce Credentials	Programming will monitor and track the following scorecards monthly: Cancellation rates, Net profit, Students Enrollment, and Class Evaluations	Monthly metric	Achieved greater than 50%. Increase from 45% of programmed courses to 50%.	Used to plan upcoming programs in open enrollment offerings. Intentionally monitored during each catalog build. New programming research is given higher consideration if certifications are eligible for coursework.
Workforce	Workforce Services	Increase employers served	Business Development will monitor and track the following scorecards monthly: Proposals per month, Contracts per month, and Initiated outreach per month	From 960 to 980. 82 unduplicated per month – 2% increase. Monthly metric	Increased employers served from 960 to 1167	Identify employers who are new to the area or who have not worked with us in the past two years and target them for business development and outreach.
Workforce	Workforce Services	Expand offerings at Fauquier campus	Break into new market areas in the Fauquier Market with STEM camps and the Educational Consortium.	Needs Assesments, programming analysis, and course scheduling.	Fall programming for 2010 had 40% of the courses scheduled at Fauquier. During the Spring, the Educational Consortium was expanded to Fauquier County and included the Madison and Culpeper school systems.	Use LERN program planning tool to monitor program analysis for future programming
<b>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:</b>						
Resources	President's Office	LFCC will Increase LFCC Fundraising by 10% from 2009-10.	Increase support from current employee contributors; increase contributions from current external donors; increase gifts from Foundation and College Boards	2011 annual fundraising goal: \$400,000	Total resources from \$795,033 in FY2009 to \$5,081,641 in FY2010 (539%).	Goal expected to be met; outcome will be used as goal-setting resource for 2012 Development Plan
Resources	President's Office	Successfully cultivate 30 new relationships that result in financial support of the College.	Increase scope of contacts for prospects; increase awareness of LFCC and develop a "brand" for the Foundation	Conduct 774 meaningful donor contacts	Successfully cultivated 158 new relationships which resulted in financial support of the College	Goal expected to be exceeded; outcome will be used to provide direction for prospect development approach for 2012

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Resources	President's Office	Increase employee and student giving to the Educational Foundation by 150%.	Identify and secure pledges from new contributors to reach 130 total employees (growth of 36); establish the "Class of 2011 Fund" to recruit recent alumni	Raise \$30,000 from LFCC employees; Raise \$2,000 from LFCC students	Employee giving grew from 38 to 97 donors (growth of 255%) and increased by over \$10,000; I need to get student data from Amy and follow up	Goal expected to be exceeded; outcome will be used to provide direction for employee and student campaigns for 2012
Resources	President's Office	Complete the restructuring of the LFCC Development area.	Hire additional personnel specifically assigned to serve as College fundraisers	Development Unit and LFCC Foundation fully staffed with high-performance individuals	Unit fully-staffed with employees committed to personal and team goals	Implement additional training sessions to increase skill set of existing staff; hire outside consultant to do a follow-up internal assessment of development unit
Resources	President's Office	LFCC will submit five new grant/contract proposals and will receive \$500K in additional contracts or grants.	Applications submitted	Applications submitted	HRSA SDS (\$26,853) National Geographic Trails (\$5,000), COPS Hiring Grant (\$300,000), Career Pathways (\$1,200,000), COPS Equipment (\$35,000), CIF – Advising (\$26,000), CIF – Intensive English (\$12,000), VCCS Career Pathways (\$50,000), Middle College (\$250,000), Great Expectations (\$75,000), COPS School Safety (\$23,000), H1B (\$1,500,000), Dominion (\$40,000) = \$3,543,053	Grant research through eCivis database, grants.gov, Federal Register, GPA list serve, VCCS, and allied professionals will identify potential grants; Meetings with LFCC Stakeholders will evaluate potential for grant;
Resources	President's Office	An LFCC grants office infrastructure will be established, including streamlined policies and procedures to promote grant submissions, along with an online presence.	Verify infrastructure	Structure for office in place , Manual available, Presence online	Structure for office in place – not finalized; Manual available – completed, not vetted; Presence online – not complete	Information will be obtained from other VCCS institutions about their grants office structure; Development of policy and procedure manual for managing grant submissions; Development of an online presence for forms, supporting information, and reports
Resources	Development	Investment Income	Review portfolio performance regularly; conduct Board-supervised audit with BB&T	Goal is \$600,000	2011 data available on 2/28/12; I need to get 2010 investment data from Amy and follow up	Continue to keep investment firm aware of our investment objectives
Resources	Development	Grants (state, federal and private foundation)	Numeric goal	Goal is \$1,970,920	\$1,644,228 in AY 2011 awards (includes 2 continuing awards). Several grant awards are not expecting announcements until Sept. 2011 for projects that will be completed in the next AY. Additionally, continuing funds for TRIO and Green Jobs grant continue through AY 2012.	Will continue with plan. Participate with VCCS grants group to be aware of potentials for collaboration
Resources	Development	Private Funds (special events, sponsorships, and other contributions)	Increase corporate sponsorships for Shrimp Feast and President's Dinner special events; increase personal visits with donors by 200%	Goal is \$150,000	\$512,822 in private contributions was raised during 2010.	The final numbers on this benchmark will give us a measure of how close we came. The associated improvement will be an increased focus on community presence, one-on-one cultivation efforts and an increase in face-to-face "asks."

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Resources	Development	Gifts In-Kind	Develop highly-detailed list of specific gift-in-kind needs that would benefit the College; target items to specific local companies and present targeted asks to acquire additional gifts-in-kind	Goal is \$20,000	Gifts-in-kind grew from 11 in 2009 to 63 in 2010; Amy can provide value for 2010 gifts.	Continued emphasis on procuring gifts in-kind - These results allow us to expand our process of asking for gifts in-kind and realizing that there is an increased willingness in supporting charitable giving in this way. We will strengthen the internal process for identifying gifts in-kind partners and make one significant annual ask instead of multiple smaller asks.
Resources	Workforce Services	Increase revenue from \$875,000 \$1,100,00.00	Numeric goal	Monthly metric	Increased revenue from \$1.3 to \$1.7 million. \$92,000 per month – 20% increase.	Continue plans, monitor growth
<b>INFRASTRUCTURE: LFCC will address space and facilities needs and implement ways to become greener</b>						
Infrastructure	President's Office	LFCC will conduct/facilitate a survey/ audit that documents green and sustainability attitudes, values, and practices at LFCC. The results will be used to pinpoint actions that the college could take to promote these principles.	Need to specify	Need to specify	Survey completed. Analysis pending	Survey results will be used to prioritize the implementation of green practices on campus.
Infrastructure	President's Office	LFCC will plan, support and facilitate the implementation of the "Modular Village" at the Fauquier Campus by fall 2010.	Need to specify	Need to specify	Brought online in August 2010	Provides overflow classroom space for the campus meaning that classes that would have otherwise had to have been canceled or moved off-campus can now be held on-campus.
Infrastructure	President's Office	LFCC will replace broken and unattractive tile and carpeted floors in Fairfax Hall on the Middletown Campus.	Document replacement	Document replacement	Installed in May 2010.	Creates an inviting atmosphere for our students and employees.
Infrastructure	President's Office	LFCC will plan to improve the parking infrastructure at the Middletown Campus.	Document improvement	Document improvement	Will be completed for Fall 2011	Safety improvements were necessary to ensure the safety of our students and employees.
Infrastructure	President's Office	LFCC will develop and implement a signage project for all locations which will include wayfinding signs and monument (marquee) signs at Middeltown and Fauquier.	Document improvement	Document improvement	Installed in the Summer of 2010.	Reduces confusion on-campus by providing clear direction on navigating the campus and the electronic sign provides additional advertising opportunities.
Infrastructure	Student Success	Provide the leadership to plan, support and facilitate the implementation of the "Modular Village" at the Fauquier Campus	Coordinate timeline with facilities to open fall 10	Modulars ready for use Fall 10	Modulars were ready for the Fall 10 semester	Provides overflow classroom space for the campus meaning that classes that would have otherwise had to have been canceled or moved off-campus can now be held on-campus.
Infrastructure	Student Success	Provide the leadership to plan, support and facilitate the implementation of the "Modular Village" at the Fauquier Campus	Plan usage with instruction and communicate to facilities	Modulars ready for use Fall 10	Modulars ready for use Fall 10	Incorporated into space utilization data, planning. Recognize formula penalizes use of modulars as non-instructional space.

Goal	Unit	Outcome	Method	Benchmark	Results	Improvement
Infrastructure	Student Success	Provide the leadership to plan, support and facilitate the implementation of the "Modular Village" at the Fauquier Campus	Ensure units are functional for instruction	Modulars ready for use Fall 10	Modulars were outfitted with classroom furniture and equipment necessary for the learning environment.	Provides overflow classroom space for the campus meaning that classes that would have otherwise had to have been canceled or moved off-campus can now be held on-campus.
Infrastructure	Student Success	Identify three ways to consolidate, streamline and share services throughout LFCC and the VCCS	Three avenues identified	Application for graduation, outsources transcript services, enhanced online advising services	The online graduation application was implemented for Fall 2010. Students used this method to apply for graduation. Outsourced transcript services and online advising models were not implemented because these are part of the work of the RETFII committee and LFCC will wait to determine how the VCCS would like each college to proceed with these services.	The online graduation application has allowed us to have more information and less chance of errors since students are entering in their own information and not handwriting applications. Also, students are able to apply for graduation at their leisure. We will work on enhanced marketing methods so students are aware they need to apply for graduation and that it does not happen automatically once credits are completed. We will continue to work on ways to streamline services for our students with regard to tutoring, advising, and transcript requests. These are currently being researched as part of the RETFII task force.
Infrastructure	Student Success	Identify three ways to consolidate, streamline and share services throughout LFCC and the VCCS	Promote consolidated services in LFCC literature and on Web, focusing on ease of use	Literature and Web easier to use	The LFCC graduation application has been converted to an online application and database. This was promoted on our website and in our literature for students.	We will continue to work on ways to streamline services for our students with regard to tutoring, advising, and transcript requests. These are currently being researched as part of the RETFII task force
Infrastructure	Student Success	Identify three ways to consolidate, streamline and share services throughout LFCC and the VCCS	Promotion of VA Wizard	Increased usage of VA Wizard	VA Wizard was introduced to the 1,847 students enrolled in SDV classes for the 10/11 academic year.	VA Wizard will continue to be introduced to SDV students, students who participate in our new student registration process and those who visit counseling and advising for assistance with career options.
Infrastructure	Student Success	Identify three ways to consolidate, streamline and share services throughout LFCC and the VCCS	Refocused transfer guide	Transfer guide reprinted and distributed	Transfer guide reprinted and distributed Fall 2011 to all staff and posted on the website.	Continue to work with 4-year partners to increase transfer agreements with LFCC and/or other VCCS colleges.
Infrastructure	Student Success	Identify three ways to consolidate, streamline and share services throughout LFCC and the VCCS	Create live "Chat Line"	"Chat Line" created	No plans to create this at this time.	Change in leadership. No plans to implement this at this time.

Goal	Unit	Outcome	Method	Benchmark	Results	Improvement
Infrastructure	Financial & Admin Services	Ensure the Corron Building is completed by the grand opening date (July 23rd) and that the final product meets the needs and expectations of the users of the building.	Verify completion	Verify completion	The building was brought online in July of 2010	This facility greatly expanded the opportunities for programs to be offered at the Middletown campus and provides a large meeting space for internal and external events.
Infrastructure	Financial & Admin Services	Ensure the Smith Building renovation is completed on time (dental clinic by August and theater by September) and that the final product meets the needs and expectations of the users of the building.	Verify completion	Verify completion	The building was brought online for the Fall 10.	This renovated space greatly improves the facilities used by the dental clinic and provides opportunities to increase theatrical productions and classes on campus.
Infrastructure	Financial & Admin Services	Ensure the Fauquier Modular project is completed by August and is equipped/furnished to serve the Fauquier campus until a new building can be constructed at that location.	Verify completion	Verify completion	Modulars were ready for the Fall 10 semester	Provides overflow classroom space for the campus meaning that classes that would have otherwise had to have been canceled or moved off-campus can now be held on campus.
Infrastructure	Financial & Admin Services	Ensure parking lot upgrades are designed and ready for construction in June of 2011 at the Middletown and Fauquier campuses.	Verify completion	Verify completion	Will be completed for Fall 2011	Safety improvements were necessary to ensure the safety of our students and employees.
Infrastructure	Financial & Admin Services	Assist in identifying areas where green strategies can be implemented on all campuses to demonstrate the principles of sustainability and achieve long-term cost savings.	Verify identification and implementation of strategies	Verify identification and implementation of strategies	Ongoing, survey results are being analyzed, sustainable committee formed.	Both campuses have the opportunity to become more green, reducing our impact on the environment and saving costs at the same time.
Infrastructure	Financial & Admin Services	Provide leadership and direction in order to achieve a smooth transition from a campus security department to a campus police department (including finding ways to fund the costs of implementation).	Document transition	Document transition	Campus security department converted to a police and security department in the Summer of 2010.	The ability of the College to protect itself from acts of violence that would cause harm and disruption of classes has been greatly improved by this change.
Infrastructure	Financial & Admin Services	Investigate the costs and process involved with adding a student lounge at the Luray Center and implement if so directed by the College leadership.	Document planning	Document planning	Working to acquire the additional space needed.	There is not currently any room at the Luray site for students to study or socialize in between classes. This space will include study areas in a student lounge type setting.
Infrastructure	Human Resources	Increase safety awareness at all LFCC locations.	Finalized safety plan. Mandatory safety training. General area safety inspections.	Reduce on-the-job injuries by 5%. Mandatory safety training with goal of 100% participation. 100% compliance by units for safety recommendations resulting from area safety inspections.	On-the-job injuries increased from 2 to 8 this past year. All employees were notified of the requirement to participate in the mandatory safety training. At the time of this reporting, the Knowledge Center was unavailable for pulling data; therefore, we could not confirm that 100% of employees have taken the mandatory training. All LFCC units received safety inspections. All compliance issues were addressed.	Employees who had on-the-job injuries were required to participate in safety training respective to their injury type. There will be on-going annual safety inspections of all units. Continuous safety awareness program is in place. Will continue to utilize Knowledge Center for training and injury awareness.

**ORGANIZATIONAL DEVELOPMENT: LFCC will streamline, improve decision-making and promote one college**

Goal	Unit	Outcome	Method	Benchmark	Results	Improvement
Organizational Development	President's Office	LFCC will conduct a survey of faculty and staff attitudes and values about leadership, decision-making, priorities, etc. The results will be analyzed and reported in order to inform planning and professional development.	Document completion of survey	Completion, dissemination	Survey completed by 213 FT & PT employees (38.9% response). Analysis disseminated by email, shared in planning sessions.	Results used for HR evaluation, training. Comments used by units to address issues raised. Planning underway about diversity & improving communication
Organizational Development	President's Office	LFCC will continue to promote a one-college climate	Hold three professional development events for SS staff that promote a coherent, consistent college-wide philosophy; promote a successful event to celebrate commencement in a common location.	Verify activity.	LFCC had a successful commencement at Skyline HS. The event was held indoors this year and was staffed by college personnel from all locations. Due to a need for an interim VP of Student Success during much of this year, this goal was not completed as originally intended. No college-wide SS only events were held.	The new college structure has established a dean of students at each campus. This structure has the deans working closely together to ensure that the policies, procedures, messages are consistent among all locations.
Organizational Development	President's Office	LFCC administration will continue to provide a positive cultural environment at the college which rewards professionalism and respect in the workplace.	Faculty/Staff Survey	Survey Feedback	Survey completed for baseline to measure progress. Overall results reflect that everyone is positive about LFCC and its reflection of core values.	Hold planning sessions to review the survey feedback and develop plans/documents: SWOT analysis, process to get from noted problems to a new LFCC future and ideas for moving the college towards these values.
Organizational Development	Planning & IE	Conduct a survey of faculty and staff attitudes and values about leadership, decision-making, priorities, etc. The results will be analyzed and reported in order to inform planning and professional development.	Document activity	Document activity	Survey completed by 213 FT & PT employees (38.9% response). Analysis disseminated by email, shared in planning sessions.	Results used for planning session about diversity & improving communication, addressing negative concerns
Organizational Development	Instruction	Use professional development to improve communication skills with others. Document improvement in the communication ratings of the next annual 360 performance assessment.	Document activity	Document activity	Annual 360 performance assessments completed for all admin faculty. Participate in VCCS reengineering committees for faculty eval. 93.5% very satisfied/satisfied with 360 assessment	Roll out of new performance review system as part of VCCS reengineering effort. Participate in group for system
Organizational Development	Instruction	Revise assessment plans for all LFCC academic programs, including general education	Document activity	Document activity	Need data	See other documentation
Organizational Development	Instruction	Increase faculty participation in professional development activities, including state and national conference	Include in surveys of faculty/staff	Set baseline with survey data over time	86.8% satisfied/very satisfied with Knowledge Center, 88.9% with LFCC prof dev locations, 73.9% with local community, and 84.8% for prof dev with travel	Document results over baseline, incorporate results in planning future activities
Organizational Development	Instruction	Review the faculty performance evaluation system and determine if process needs to be changed, including need to streamline the process for online student evaluations	Need to specify	Need to specify	Faculty/staff survey completed by 36 FT faculty (53.7%) and 85 PT (29.4%). Analysis disseminated, including questions about online evaluation. VCCS item for reengineering. 91.2% satisfied/very satisfied w/ faculty eval for contract	Discussion w/ VCCS on this item for reengineering.

Goal	Unit	Outcome	Method	Benchmark	Results	Improvement
Organizational Development	Student Success	Promote a one-college climate	Hold three professional development events for SS staff that promote a coherent, consistent college-wide philosophy	Three professional events held	This did not occur due to staff turnover and role changes at the college.	A dean of students position was created at the Fauquier and Middletown campuses. Each dean has been charged with ensuring departmental staff have periodic all-campus meetings. This will ensure all staff are providing a consistent college-wide message. In addition, the VPASA will hold one meeting each semester to bring the entire college together.
Organizational Development	Student Success	Promote a one-college climate	Promote a successful event to celebrate Commencement in a common location	One College-wide Commencement held	Commencement held May 15 at Skyline High School	Results of surveys indicate event was successful. The commencement committee will enhance next year's event by incorporating feedback about photography, seating, and location of event into their planning meetings.
Organizational Development	Student Success	Promote a one-college climate	Support one-college climate through eliminating "two Campus" language in publications, news released and Web materials	Eliminate at least three occurrences where "two Campus" language is used	This did not occur	Ensure that all publications, news releases and materials on the college website provide a consistent message about "one college" while respecting the integrity of the cultures of each location.
Organizational Development	Student Success	Promote a one-college climate	Promote a one campus community through positive interactions and collaboration	Establish College-wide initiatives	One example of a college-wide initiative is: Received a Chancellor's Innovation Grant that allowed for workshops and research about successful academic advising models. A model has been selected and committees are in place to develop this model for LFCC. Pilot of this model should occur for Spring 2012 registration.	The need to provide solid academic advising is crucial for our students. We will work to implement a pilot model for the Middletown Campus for the spring 2012 registration period and develop this at the Fauquier campus after that. This model will bring together faculty advisors and the counseling and advising staff during peak registration periods.
Organizational Development	Student Success	Increase student retention by partnering with Instruction in the development and implementation of a more assertive and constructive program of student academic advising (Program will include the use of Wizard)	Create a new, more effective program of student academic advising	Program is created, implemented and continuous improvement assessment tools are in place by fall 2011	Received a Chancellor's Innovation Grant that allowed for workshops and research about successful academic advising models. A model has been selected and committees are in place to develop this model for LFCC. Pilot of this model should occur for Spring 2012 registration.	The need to provide solid academic advising is crucial for our students. We will work to implement a pilot model for the Middletown Campus for the spring 2012 registration period and develop this at the Fauquier campus after that. This model will bring together faculty advisors and the counseling and advising staff during peak registration periods.

Goal	Unit	Outcome	Method	Benchmark	Results	Improvement
Organizational Development	Student Success	Increase student retention by partnering with Instruction in the development and implementation of a more assertive and constructive program of student academic advising (Program will include the use of Wizard)	After new program implementation, student retention will increase consecutively by 3% over the five years following the implementation of the new academic program	Year to year and fall to spring retention rates	Of 5,867 students in Fall 2008, 4,090 (69.7%) returned in Spring 2009 & 2,561 (43.7%) returned in Fall 2009. Of 6,644 students in Fall 2009, 4,645 returned in Spring 2010 (69.9%) and 2,870 (43.2%) returned in Fall 2010.	The need to provide solid academic advising is crucial for our students. We will work to implement a pilot model for the Middletown Campus for the spring 2012 registration period and develop this at the Fauquier campus after that. This model will bring together faculty advisors and the counseling and advising staff during peak registration periods.
Organizational Development	Student Success	Increase student retention by partnering with Instruction in the development and implementation of a more assertive and constructive program of student academic advising (Program will include the use of Wizard)	Students will experience increased degree/goal completion	Degree and/or goal completion as evidenced by data in SIS and the SS exit survey	Graduating student survey conducted in Fall 2010 and Spring 2011.	The need to provide solid academic advising is crucial for our students. We will work to implement a pilot model for the Middletown Campus for the spring 2012 registration period and develop this at the Fauquier campus after that. This model will bring together faculty advisors and the counseling and advising staff during peak registration periods.
Organizational Development	Financial & Admin Services	Ensure continuous quality improvement of services by seeking feedback from the College community on the perceived level of service provided by FAS by conducting a web-based FAS customer service survey of all LFCC employees and by the attending open forums held by the President. The results of such feedback will guide future decisions made by the FAS team.	Document survey & use of results	Document programs	Completed, results used to make strategic changes within the unit.	The information acquired will help us better serve the College community by improving on areas of weakness.
Organizational Development	Financial & Admin Services	Implement professional development programs for employees by identifying departmental and individual training needs and then provide training opportunities in a group setting or on an individualized basis as is appropriate for the situation. The entire FAS team will also meet several times throughout the year for work-related training and non-work related events (cookouts) that encourage collaboration and cooperation among the departments in the unit.	Document programs	Document programs	Training programs have been identified and implemented for certain areas of weakness within the unit.	Both formal and informal events help create an environment of teamwork in the unit. Because the unit is so service oriented, improvements to our human resources has benefits to the entire College.

Goal	Unit	Outcome	Method	Benchmark	Results	Improvement
Organizational Development	Human Resources	Implement strategies to attract, hire and retain qualified, competent and employable employees and ensure fair and consistent hiring practices.	Mandatory recruitment training for all search committee members. Tracking turnover of full-time employees. Expand the FT new employee on-boarding program, including BEST Program, Total Rewards Brochure, New employee (FT) welcome bags.	100% trained Search Committee members. Survey Stewards and new employees participating in the BEST Program to evaluate program success. Reduce turnover rate by 2%.	Required search committee training is confirmed on all employees serving in this capacity before a confidentiality agreement statement is released to them for signature. To-date, supervisors are not consistently utilizing the BEST Program for their new hires. Our turnover rate reduced from 7.7% to 2.9%. This was the result of fewer retirements this past year.	On-going verification to ensure compliance with mandatory training requirement for search committee members. Supervisor Forum session held to enforce supervisor accountability to participate in the BEST Program. HR will include requirement in the new hire supervisor checklist and monitor supervisor participation. Follow-up surveys will be distributed to the new employee, hiring supervisor and steward after 30 and 90 days from date of employment.
Organizational Development	Human Resources	Implement a health advantage program for adjuncts and wage employees.	Scheduled meetings with vendor (minimum of two per year).	Enroll a minimum of 4 new enrollees.	Vendor discontinued this program.	A search is currently underway to locate another vendor to support the intended outcome.
Organizational Development	Human Resources	Implement 360 Professional Development Assessment for administrators.	On-line Survey Assessment using diverse population of raters	Annual professional development goals for each administrator.	Annual 360 assessments administered using Survey Monkey, improving upon previous Vovici software. Quicker turnaround of results & administration	Process improvement on efficiency and effectiveness in the performance management cycle for all administrators.
Organizational Development	Human Resources	Provide and promote additional professional development & continuous learning resources/tools for employees.	Leadership programs, Degree Programs, 24/7 Knowledge Center	Increase the number of employees entering degree programs by 3 per year. Increase the number of employees entering a leadership program by 5. Increase employee participation in Knowledge Center training by 50%.	Employees are continuing to enroll in degree programs. Our goal of 3 new enrollees was exceeded this year. Employee participation has increased in the Knowledge Center; however, the report for confirming this data was unavailable (beyond LFCC's control) at the time of this writing. There were no new enrollees in the internal leadership program.	On-going communications to encourage continuous learning through degree programs and on-line Knowledge Center. Research possibilities for new leadership program.
<b>OTHER GOALS</b>						
OTHER	President's Office	A new mission statement will be developed for LFCC.	Document completion	Document completion	A new logo was developed with community input & put in place in all publications. A draft revised mission statement was created using feedback from various forums	This fall, this revised mission statement will be presented to various groups for their feedback. The draft mission statement will be tweaked to include the feedback received and hopefully we'll have a new one in place on January 1 – but at the end of the spring semester at the latest.
OTHER	President's Office	A new logo will be designed for LFCC.	Document completion	Document completion	Completed, new logo in place	Monitor use, look for & replace outdated logo, use in all new materials