

Type	Division	Complete 2021	Chancellor's Goal	Goal	Statement	Measurement	Criteria	Results	Improvements	Status
Strategic	Academic and Student Affairs (ASA)	Enhance support for student success	NA	Increase Testing Center Hours	We will pilot increased testing center hours at MC and FC during the FA 16 and SP 16 semesters.	Increase in testing center operating hours during the FA 15 and SP 16 semesters	There is data (student usage during extended operating time) to determine if we need to expand/increase hours on a permanent basis.	The testing centers increased hours at both campuses for the entire 2015-2016 academic year. Results indicated enough student usage to continue to have extended hours at both locations moving forward.	The Fauquier testing center is now open on Saturdays. The Middletown testing center has extended hours until 9:00 pm on Monday and Thursday. This allows more access to better support students and their needs.	The testing centers at both locations continue to remain open during extended hours. Data is still being collected to make sure the centers are being used at these additional hours.
Strategic Chancellor Admin	Academic and Student Affairs (ASA)	Enhance support for student success	Progression	Individualized Service Plans--TRIO	Sixty percent of TRIO participants will work with their advisor to create and utilize an individualized service plan that will provide a pathway for them to achieve their academic and personal goals.	The number of individualized service plans created	The plans will be created and utilized by participants	Sixty-one percent (95/155) of TRIO participants, not including recent graduates, completed and utilized an individualized service plan.	TRIO students have a more detailed and direct pathway to success. TRIO is working with Counseling & Advising to help scale this process as LFCC works towards building a more college-wide comprehensive case management system.	TRIO is still using individualized learning plans. TRIO continues to several as the optimal model for student retention as LFCC moves towards a case management advising system.
Strategic Chancellor Admin	Academic and Student Affairs (ASA)	Enhance support for student success	Progression	SAILS Blackboard Group	A SAILS Blackboard Group will be created for faculty and staff that provides tutorials, FAQs, and additional SAILS information.	The number of faculty and staff who access the Blackboard group.	Sixty percent of faculty and staff using SAILS will access the Blackboard group.	Twenty-five percent of faculty and staff joined the SAILS Blackboard group.	We are creating new training videos and modules this year and planning to locate them on the new Center for Faculty Excellence (Cafe) website. We want to provide easier access to faculty and staff on who to use SAILS. We also plan to send out a monthly tip to users as well.	The BB site continues to be updated with new SAILS info. Once CAFE is up and running, SAILS info will be placed there. A SAILS tutorial was created for part-time faculty.
Strategic Chancellor Admin	Academic and Student Affairs (ASA)	Enhance support for student success	Progression	Tutor Training	Staff tutors will be trained by faculty during the annual tutor trainings (Aug. and Dec.). Additionally, staff tutors and faculty will provide feedback to one another and the Tutor Coordinator throughout the year to look for opportunities for continuous improvement.	The goal will be measured by the number of trainings provided by faculty and the feedback from faculty and staff that leads to improved tutoring services.	Tutors are more equipped to tutor, faculty have more confidence in tutors' abilities to tutor, and feedback between the two groups lead to enhanced tutoring services.	English and Math faculty attended, participated, and lead sessions during the two annual tutor trainings during August and December. r	English faculty worked with writing tutors to create and outlined, detailed document for tutors to use when working with writing students. The tutor coordinator created a system where English faculty can review student papers post tutoring. Tutors are now communicating with faculty directly when they have questions or concerns. The tutor coordinator is working to establish more ongoing and structured opportunities for faculty and tutors to connect.	The tutor coordinator continues to work with faculty to make sure tutoring aligns with student needs. English faculty are using the new system to review papers tutors have worked on.
Strategic Chancellor Admin	Academic and Student Affairs (ASA)	Continuous organizational improvement	Completion	Restructure Enrollment Management Committee	Establish a committee that focuses on Completion college wide.	Work with other administrators throughout the college to restructure the current enrollment management committee so that we are focused totally on completion which is the only goal for the VCCS.	Planning session to determine who to involve and how to restructure current committee. Establish timelines for meetings and information to be reviewed at the meetings. Develop a plan for increasing the number of students completing credentials.	Revamped committee with the focus on completion.	Committee restructure will enable us to focus more on how to get students to complete and reviewing relevant data.	The committee has become more structured with emphasis on review of data. The committee is focused on retention efforts with all students and knowing more about individual student goals.

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Strategic Chancellor Admin	Academic and Student Affairs (ASA)	Elevate the skilled workforce	Completion	Student Completions	Increase the number of dual enrolled students completing a college credential by at least 2% over 2015.	Number of graduates. Graduates included students who earned degrees, certificates, and career studies certificates.	Maintaining a record for each DE student who has attained at least 8 credits. Students will receive a letter notifying of their success and ability to earn a Governor's Scholar recognition.	LFCC graduated 125 students before their high school graduation. This was a 58% increase in the number of graduates from 79 in 2015 to 125 in 2016.	Each year the number of graduates continues to grow tripling from 2012 to 2013 to 2014 and 2015.	The college has increased our efforts to reach out to DE students with 4 or more credits. We have hired an additional staff member as well as conducting more outreach to students, school staff, and parents.
Strategic Chancellor Admin	Academic and Student Affairs (ASA)	Elevate the skilled workforce	Completion	Trades Academy	Implement a Trades Academy for high school students in fall 2016.	By the number of students attending the Academy.	Selection and purchase of instructional materials. Hiring of faculty to teach in the Academy. Selection and participation of students attending the Academy from four public school divisions.	Successful implementation of the Academy with 16 seniors from four public school divisions attending.	Results will be monitored for potential expansion of the program.	The Trades Academy saw an enrollment of 10 students as part of the Pilot Project in 2016-17. We are continuing with our efforts to offer this program in 2017-18.
Strategic Chancellor Admin	Academic and Student Affairs (ASA)	Enhance support for student success	Connection	Hire new career coach	An additional career coach will be hired in Shenandoah County for fall 2016.	Successful hire of a career coach.	Establishing a search committee of secondary partners and staff.	An additional career coach was not added in Shenandoah County due to budget concerns within the county.	Career coaches are placed in high schools to meet the needs of the middle majority student. Results are based upon the number of students served.	An additional career coach was not able to be hired this academic year due to budget reductions in Shenandoah County Public Schools. They could not support half of the salary for the position. The one coach will continue to serve two high schools.
Strategic Chancellor Admin	Academic and Student Affairs (ASA)	Promote engagement with community	Connection	Achieve Grants	The college will receive at least three grants totaling at least \$200,000.	Goal will be measured based upon grants received and the amount.	Submission of grant proposals. Working collaboratively with external partners to successfully apply and receive grants to fund/support programs.	The College has received a Claude Moore Charitable Foundation Grant in the amount of \$200,000; a Chancellor's Innovation Fund Grant in the amount of \$27,000; and a Perkins Post-Secondary Grant in the amount of 84,680.23 and an additional amount of \$17,801.64 in carryover funds.	Grant funds are used to fund programs in health professions, trades, and applied programs.	The College met this goal. LFCC received \$144,000 from the Claude Moore Charitable Foundation to support the expansion of allied health programs. Additionally, the college was awarded \$79,542.81 and carryover funds in the amount of \$12,525.99.
Strategic Chancellor Admin	Academic and Student Affairs (ASA)	Promote engagement with community	Connection	Informational Sessions for Counselors, Parents & Students	Sponsor a series of five outreach sessions for middle and high school counselors, parents and students in partnership with six public school divisions, Valley Health, Workforce Solutions, four-year partners, and business leaders.	Scheduled dates and implementation of meetings with agendas.	Collaboration with all parties listed above to attend meetings and present. Getting information out to school divisions so it can be promoted to parents/students. Planning meetings.	Attendance by middle and high school counselors, parents/students.	Results will be evaluated for potential to continue with the meetings in future years.	A series of informational sessions in spring 2016 with two meetings held for middle and high school counselors and four sessions held for parents/students and the larger school communities. Discussions are being held on how to move forward with informing parents.
Strategic	Academic and Student Affairs (ASA)	Enhance support for student success	NA	Begin internal audit of college service and course accessibility	Utilizing current litigation, develop a tool for auditing student accessibility at the college. Implement the tool to begin auditing units at LFCC to determine baseline accessibility regarding services, technology, web access, resources, course materials, and instruction.	Tool Developed, audit begun.	Tool developed, audit underway with at least 3 college units.	The tool is fully developed, and although it has been discussed with academic and finance leads, it has not yet been implemented, due to the disability services counselor going on short term disability. This audit is scheduled to resume in September.	Results will be used to improve course and facility accessibility for students. Because of the medical leave, results are not yet available. These will be reported, along with the additional improvements, in 2016-17.	The audit has begun, with the first focus on IT and Library Services. The next focus will be in instructional divisions.

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Strategic	Academic and Student Affairs (ASA)	Enhance support for student success	NA	Develop veteran mentoring program	Develop mentoring program matching veteran students with successful veterans within the service region.	Program developed, mentor and mentee applications posted online on the new veteran mentoring website. Begin mentor recruitment, via strategic connections and outreach to military and veteran support organizations within the community at large and within the college community.	Website is developed and launched. Recruitment materials developed and distributed. Potential mentors and mentees contacted.	The mentor program is developed, including a mentoring webpage and marketing materials. Staff are presenting the mentor program to local veteran and community leadership groups (rotary.) Several mentors have been lined up and 2 students have applied for mentors. We are preparing to make the connections between mentor and mentee and will then line up VCCS mentor training, as stipulated in the grant.	We are incorporating mentor sign up into our new student appointments and including information in the new student folders given to each student.	Six mentors have completed the mentor training. Currently, we are seeking mentees who are interested in the program. Mentors have been included in Veteran events and programming, to begin building relationships and networking.
Strategic	Academic and Student Affairs (ASA)	Enhance support for student success	NA	Enhance the evaluation of military transcripts	Collaborate with other VCCS colleges to create a standardized process for evaluation of military experience, using both ACE evaluation and faculty input.	Number of students served who receive transfer credit in addition to PED/HLT credits. Number of courses evaluated. Creation of database.	10 or more veteran students receive transfer credit in addition to PED/HLT. 3 military occupations evaluated to determine appropriate course credits. Creation of database.	We have currently served 9 veterans, with a tenth in process, currently under review by faculty. We have evaluated 3 military occupations and a fourth is currently under review by faculty. We track both the occupation evaluations and veteran credit for prior learning in two databases and report monthly to the VCCS on those.	We have 9 student veterans who received credit for military experience beyond HLT and PED, who would not have prior to this credit for prior learning initiative. Additionally, the occupation reviews by faculty will be used by the entire VCCS, located in a system wide database, that will further enhance military transcript evaluations across the state.	Significant progress has been made toward this goal. 56 courses/careers have been evaluated that received credit. A few additional courses were evaluated, but have been found to lack direct equivalents at LFCC, and no credits were awarded. Of the careers evaluated, 28 students received credits beyond HLT and PED.
Strategic Chancellor	Academic and Student Affairs (ASA)	Enhance support for student success	Progression	Formalizing Case Management for Great Expectations Students	Implement an online case management record keeping system for Great Expectations students. Populate system with current students and prospective students. Complete all case notes within the system. Use system to track student progress toward goals.	Successful implementation of the system. Current and prospective students are uploaded. Case notes are transferred into new system.	Upload 23 current students and transfer case notes into system. Upload 15 prospective students into system.	VCCS rollout of the case management system has been delayed. Progress toward this goal will resume once the VCCS unveils the tracking system.	There are no results to date.	The VCCS continues to work on the implementation on this system, so this project is currently on hold.
Strategic	Academic and Student Affairs (ASA)	Enhance support for student success	NA	Move process online	Collaborate with Aaron Riddle, and Admissions staff to make at least two processes (Curriculum Enrollment and Visiting Student Form) available as fully online processes, eliminating a barrier and reducing the complications for students.	Availability of 2 online forms (that do not require print-out and fax or scan to email.	Forms are available online and functional for students and route appropriately.	The online form prototype has been created using the Maxient software. This is a viable option for a form that can be completed online and then routed to the proper channels without requiring the student to come to campus. We have reached out to Admissions to discuss this option and review the prototype in order to receive their approval to make the forms fully online. Once approved, we will proceed with making the Curriculum Admission Form and the Transcript Evaluation Request Form fully online.	We have learned through the process with out initial form and routing and have a format set up to easily move additional forms to the online format.	Due to changes in the organizational structure, especially those impacting the Admissions and the Records office, this project has not moved forward. We will work collaboratively with that team in the spring semester to move this project forward.

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Strategic Chancellor	Academic and Student Affairs (ASA)	Enhance support for student success	Progression	Recruit and Enroll Students into K2W Program	Participate in numerous recruitment activities to recruit students into K2W programs. Coach prospective students through enrolling into the program and creating their personalized learning plans.	Records kept of number of interactions with prospective participants, enrollment into CBE, records of outreach activities, creation of personalized learning plans.	Work with 100 prospective participants; Enrollment of 25 new students in CBE; Outreach to 25 community partners; Creation of 30 new Personalized Learning Plan	We have worked with approximately 75 prospective K2W participants. Of those, 7 followed through to enrollment into the K2W program prompting the creation of 7 personalized learning plans. Others prospective students have been enrolled as traditional college students. Staff participated in a total of 17 recruitment/outreach events prior to recruitment moving out of the Advising and Student Support Unit.	The greatest deterrent to student enrollment in K2W has been the lack of financial aid. Program staff have utilized this knowledge to reinforce their efforts with employers who have educational benefits for their students.	Lack of financial aid has continued to be a problem for K2W enrollment. However, recruitment activities continue and include social media marketing and plans to exhibit at one national conference.
Strategic Chancellor	Academic and Student Affairs (ASA)	Strengthen and expand educational access	Completion	Develop institution/major specific articulation advising sheets.	Using current and newly developed institution and major specific articulation agreements, develop institution and major specific advising worksheets in the LFCC format.	Development of the advising worksheets (beginning with VT Engineering, GMU/GWU Cyber Security, SU Business Administration, ODU Engineering Technology). Worksheets placed on LFCC website on program pages and in transfer guide.	Worksheets developed and available online.	Worksheets are developed and available to students, staff, faculty and the general public online. Work is beginning on the next set.	Advisors are using these worksheets to simplify the advising process for students in these specific areas. The process of advising students for individual transfer schools and programs has been streamlined, to be more complete and less time-consuming.	Most of the worksheets are completed and posted. Additional worksheets will be posted over the course of the spring semester.
Strategic Admin	Academic and Student Affairs (ASA)	Enhance support for student success	NA	Instructional and Streaming Video Production	Increase awareness of and use of instructional video development tools and desktop video conferencing tools.	Professional development offerings by the Office of Instructional Technology and/or the Center for Teaching and Learning.	Offer at least 4 PD sessions and provide direct access to tools for at least 10 faculty.	During the academic year, 5 PD sessions were held in person and/or online, including a session offered via a professional group (Instructional Technology Council). In total 13 faculty have been given access to screencasting tools, with others using Blackboard Collaborate Ultra as a means of desktop video conferencing.	It was discovered that accessibility of video is also a concern and sessions on accessibility and captioning of video were also developed and implemented.	Accessibility and Universal Design for Learning have been incorporated as a topic in the Jan 2017 first week back for faculty and as an ongoing PD session conducted by the ITO. Faculty are using a course checklist to improve the accessibility of their course materials.
Strategic Chancellor Admin	Academic and Student Affairs (ASA)	Promote engagement with community	Affordability and Sustainability	GenCyber Camp	Organize and conduct a GenCyber camp at LFCC for summer 2016	Apply and receive GenCyber grant (Dec 15-Feb 2016) if received, plan for camp activities (Feb 16-June 16) and conduct camp in July 2016.	One week camp curriculum developed 16-20 students enrolled positive exit surveys from students	LFCC applied for a GenCyber grant but was eliminated in round 2 of the review process. However, Cybersecurity faculty designed and conducted a half day workshop as part of a Cyber Camps held in Winchester City Schools and Page County Schools.	LFCC met with cyber faculty at James Madison University to review curriculum and infrastructure to conduct camps and cyber competitions. This information formed the design of the new LFCC cyber lab and the workshops conducted with the school systems. LFCC will continue to compete for cyber related grants.	Winchester and Page counties received grant funding for K12 cyber camps. Cyber and Computer Science faculty conducted an on campus workshop for one day of these camps at LFCC. The Computer Science faculty are applying for related grants this year.
Strategic Chancellor Admin	Academic and Student Affairs (ASA)	Strengthen and expand educational access	Completion	Cyber Security Programming	Increase LFCC cyber security programming and obtain program approval from federal agencies.	(1) Cybersecurity Career Studies Certificate (CSC) added to LFCC catalog and approved by NSA and Dept of Homeland Security. (2) Cybersecurity AAS is outlined and submitted for LFCC and VCCS approval. (3) LFCC Cybersecurity website is designed and launched.	Cybersecurity CSC is published and enrolls students in 2015-16. Curriculum is NSA and Dept of Homeland Security approved. LFCC Cybersecurity website is published and maintained.	Cybersecurity CSC coursework was approved by the NSA/Dept of Homeland Security. Cyber AAS was approved by SCHEV to begin in 2016-17 academic year. Cyber website was launched.	These recognitions have resulted in an increase in student enrollment in the cybersecurity programs and will inform future programming.	Additional sections of the introductory level courses in Cybersecurity degree program have been added. The enrollment in the degree (new in 16-17) is already at 50 students after only one semester.

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Strategic Admin	Academic and Student Affairs (ASA)	Strengthen and expand educational access	NA	Partner on Scholarship for Service financial aid in Cybersecurity	Partner with 4 year universities so that LFCC students can complete for Scholarship for Service grants which will provide full scholarships during the final 2 years of a 4 year degree that are paid by providing work service to state and federal agencies after graduation.	Successful partnership; student application process outlined.	Obtain a written partnership with at least one university. LFCC students apply to the Scholarship for Service grant at the university.	The Scholarship for Service grants from the Federal and State level require a partnership with a 4 year. Conversations with 3 major 4 year universities revealed that they begin the application process BEFORE LFCC students enter (during the sophomore year) and they have been reluctant to open this process up to students who have not been in their cyber program.	We continue talks with GMU, GWU, and Marymount. GWU has indicated that they are willing to include LFCC in an addendum to NSF this fall.	Marymount included 1 slot for LFCC in their Scholarship for Service grant. We continue to make this request of the 4 year universities - however we met the goal as written here.
NA	Academic and Student Affairs (ASA)	Enhance support for student success	Completion	Redesign SDV	Bring more consistency to the way SDV is taught so that all sections focus on helping students plan successfully for their college career. By having all students enter the college and create their own personal structured pathway they will be more likely to have a plan, stay on track, and complete their credential. The individual, structured credential pathway each student creates will be a significant part of the student's grade for their SDV class.	Very simply, by looking at the numbers of students completing credentials in subsequent years.	Increased completion rates in all divisions by 10% of current rates within two years.	As the goal is increased completion and the redesign of SDV is only just beginning implementation in the 2016-2017 academic year, there are no results presently for increased completion. Data will continue to be collected for this goal over the next two years.	The timeline has been extended for this implementation.	SDV is in the process of requiring students to create their own individual "guided pathway" for their time at LFCC based on their career and/or academic goals. This will be a major project where they create course-by-course plan through graduation. This will be implemented in Fall 2017 as part of the College's mission to increase retention and completion.
NA	Academic and Student Affairs (ASA)	Strengthen and expand educational access	Affordability and Sustainability	Lowering textbook costs	Working through Follett, faculty will be able to lower student textbook costs by being able to more easily comparatively shop for materials. By having faculty make multi-semester commitments to use certain texts, costs will be significantly reduced, thus minimizing a significant barrier to many students seeking a credential at LFCC.	Comparing textbook costs from one academic year to the next.	Reducing textbook costs in the division by 30% over a two-year period, 2015 - 2017	Over the course of the 2015 - 2016 academic year several disciplines have increased their use of OER materials (ECO, PSY, HUM) and all US History sections had the cost of the main text reduced by 50%. The ability of faculty to make multi-semester commitments has not been as clear/easy as Follett indicated but all faculty in the discipline are in agreement that they are willing to do that as an effort to reduce costs to students. Continued monitoring of textbook ordering and costs will be done over to course of the 2016-2017 academic year to meet the 30% reduction goal.	Improvements in the textbook adoption process have been noted but more training on how to use the system is still needed for faculty. After next academic year, more training will occur and greater savings are expected as a result.	During this academic term ECO, HIS, PSY, and CST have OER options, options under \$40, or reduced costs significantly by adopting a new, lower cost text. Several more disciplines (HUM and ENG) have made significant moves towards adopting OER options for their classes to further lower textbook costs. Also, to provide better control of textbook costs, adjunct faculty in the division are now required to use the same materials as the full-time faculty.
Strategic Admin	Academic and Student Affairs (ASA)	Enhance support for student success	NA	Improve SDV Library Instruction	Improve student learning in SDV library assignment by using interactive NearPod presentation software.	Compare student scores and session feedback in SDV sessions where NearPod was used to a control group.	Demonstrated higher scores and feedback for NearPod sessions.	Scores and feedback for students where NearPod was used for instruction were slightly higher than the control group.	NearPod will be used in all SDV sections in 2016-17.	Complete - all SDV sections are using NearPod in instruction.

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Strategic Admin	Academic and Student Affairs (ASA)	Enhance support for student success	NA	Increase integration of LRC resources into courses through Blackboard	Increase faculty use of LRC resources with tools for integrating Films on Demand and Ebscohost content in Blackboard.	Use of Films on Demand and EbscoHost integration tools.	Increased use of Films on Demand and EbscoHost content.	Films on Demand tool was implemented 2/1/16 and FOD usage for February-May, 2016 was up over 50% compared to the same period in 2015. Ebsco usage was up slightly.	We will pursue Blackboard integration tools for our online resources as well.	We are in the process of acquiring information literacy modules from Credo that will be integrated into Blackboard for faculty. As our other databases make Blackboard integration tools available we will implement them.
Admin	Academic and Student Affairs (ASA)	Enhance support for student success	Progression	Information Literacy Content	Provide individual information literacy modules that faculty can choose from to integrate into their courses. Modules will deal with various information literacy competencies and topics.	Number of information literacy modules available for faculty.	20 or more information literacy modules available for faculty.	We have investigated several options and done a trial of some, and have chosen to purchase information literacy modules from Credo. That purchase is being processed.	These modules will be made available for faculty to integrate into their own Blackboard courses and will be a part of the upcoming QEP.	We are waiting for the purchase to finalize before we begin implementation.
Admin	Academic and Student Affairs (ASA)	NA	NA	ACEN National Accreditation	Work toward obtaining national accreditation from the Accreditation Commission for Education in Nursing	Systematic evaluation of established standards from ACEN	Complete systematic evaluation plan for academic year 2015-2016	2015-2016 Systematic Evaluation Plan completed	1. Review of nursing program mission, philosophy, and student learning outcomes to better align with the mission, vision, and goals of LFCC 2. Based on the evaluation of the curriculum, changes were made to ensure testing practices were aligned across all courses and both campuses. 3. Integrated simulation across the curriculum	Self-Study Report submitted to ACEN; site visit scheduled for 02/21-02/23/17.
Admin	Academic and Student Affairs (ASA)	NA	NA	Application for ACEN Site Visit	Submit application for ACEN accreditation site visit	Date for ACEN site visit set by the accrediting agency	Completion of ACEN site visit application	Submitted ACEN site visit application	ACEN site visit scheduled for February 21-23, 2017	Site visit scheduled for February 21-23, 2017. Self-Study report submitted to ACEN
NA	Academic and Student Affairs (ASA)	NA	NA	LPN Advanced Standing Option	Redesign LPN to ADN advanced standing option to promote student success and alignment with traditional ADN program	LPN advanced standing option implemented	?	Advanced Standing option for LPN to RN approved by C & I and the Virginia Board of Nursing	Students will begin Spring 2017 and blend into the curriculum in the second semester of the program.	LPNs admitted to begin advanced placement option in Spring 2017.
NA	Academic and Student Affairs (ASA)	NA	NA	Surgical Technology	Continue expansion of surgical technology program	Hire additional faculty and staff	?	1 new clinical instructor was hired 1 new faculty member was hired	Implement Vint Hill program and begin accreditation process.	Students enrolled at the Vint Hill site; accreditation is scheduled for April 2017.
NA	Academic and Student Affairs (ASA)	Strengthen and expand educational access	Affordability and Sustainability	Lowering Textbook Costs	To reduce textbook costs for students in this division. This area of the college has both science and math classes, classes that are routinely the most expensive when it comes to book prices. By using Follett and comparative shopping and committing to use texts for multiple semesters, costs to students in the STEM majors will be significantly reduced.	By comparing textbook costs from year to year.	A reduction in STEM-related textbook costs by at least 30% within two years.	This goal is ongoing. Currently all Science faculty have agreed to make multi-year commitments to a text to reduce costs for students. Once Follett clarifies how this is to be done the expectation is that a major reduction will be seen in costs in the 2016-2017 academic year. Math has worked to have all books be the same no matter who is teaching it to help reduce costs. One book selection was altered to reduce the cost to those students by over 70%.	The goal will be evaluated in 2016-17 and improvements will be noted based on those results.	The textbook cost savings are being calculated for the fall semester and will be finalized after the spring semester (17). Faculty are working to reduce textbook costs and use more OER resources.

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NA	Academic and Student Affairs (ASA)	Strengthen and expand educational access	Completion	Participate in CBE	Identify a faculty member to develop a competency-based version of BIO 145	By the successful development of a CBE BIO 145 approved through proper channels and implemented for students to take.	Students taking and successfully completing the CBE version of this course on a regular basis within 2 years.	A faculty member has been identified and is working on the conversion of BIO 145 to competency-based.	Once there are students enrolled, the faculty member will review the course to determine alignment with the non-CBE version. Changes may be made based on the student's experience.	Course planned to be offered in spring 2017; online version already has 18 enrolled.
Strategic Chancellor Admin	Academic and Student Affairs (ASA)	Promote engagement with community	Connection	Increase number of Financial Aid Presentations conducted in the community	Increasing awareness about financial aid opportunities and the affordability of attending LFCC will increase number of applications submitted for financial aid	Comparing number of financial aid presentations held in 14/15 with the number held in 15/16.	Demonstrating an increase in presentations offered in the community.	Financial aid employees made presentations at 3 additional locations during 15/16 academic year.	The financial aid office will evaluate to determine if making additional presentations results in more students applying for financial aid.	The LFCC Financial Aid Office has conducted additional presentations already in 2016-17 when compared to the 2015-16 academic year. We have added presentations to several high schools as well as home schooled students and parents. We are also working with other groups to target adult students(over age 24) with both small scale and large scale presentations.
Strategic Chancellor Admin	Academic and Student Affairs (ASA)	Strengthen and expand educational access	Connection	Explore the new Department of Education Pell for Dual Enrollment Pilot Program	LFCC will determine the feasibility of applying to be part of the Dual Enrollment Pell Grant Program.	LFCC will investigate this opportunity by attending webinars and having a feasibility meeting to determine if we should pursue this by February 1 2016	Determining whether we should pursue this opportunity at this time.	LFCC submitted a proposal to the Department of Education and was not selected to participate in the financial aid program for DE students this academic year.	LFCC will continue to review the possibility of financial aid for DE if the opportunity is presented in the future.	LFCC is still monitoring this as a possibility, and the Financial Aid Office continues to monitor both DOE regulations and other institutions already participating in this program.
Strategic Chancellor Admin	Academic and Student Affairs (ASA)	Strengthen and expand educational access	Affordability and Sustainability	Increase number of financial aid applications	Increase number of students who apply for financial aid by 2% over 14/15.	Queries to determine number of aid applications for each year will be compared.	An increase in number of financial aid applications.	This goal was not met. The number of students applying for financial aid decreased by 9% from 14/15 to 15/16. While this is much lower than the goal, the overall curriculum-placed enrollment for 15/16 was also down 9.5%.	With overall enrollment numbers down but the same percentage, efforts are being made to both increase the number of students enrolled as well as contacting all students who have been enrolled to ensure they are re-enrolling for the following semester. Those who were receiving financial aid are also being contacted to ensure they re-apply for the following year.	The number of Financial Aid applicants has not increased by 2% from 2014-15 to 2015-16. We are still making efforts to increase the number of FAFSA filers as well for 2016-17. In conjunction with our recruitment efforts, the Financial Aid Office is sending out e-mail notifications and reminders to all enrolled students who have not applied. We are also going to high schools to work with students and parents to complete their FAFSA applications. We will also be hosting the Super Saturday FAFSA event on campus in February.
Strategic Chancellor Admin	Academic and Student Affairs (ASA)	Strengthen and expand educational access	Entry	Increase number of Scholarship Applications submitted	Financial Aid will increase the number of scholarship applications that are submitted for the 16/17 academic year cycle that begins January 2016 by 10%	The goal will be measured by comparing the number of applications submitted to the 815 that were submitted for the 15/16 cycle.	An increase in scholarship applications.	Applications submitted for 16/17 were 1093 - or a 34% increase. This far surpassed the goal set for the year.	We will continue to use the strategies we employed this year to get this increase to determine if they result in another increase next year.	We met our goal, and we will use the same method for the 17-18 application cycle.

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Strategic Chancellor	Academic and Student Affairs (ASA)	Elevate the skilled workforce	Connection	Establish Recruitment Committee and Strategies	We will develop a college wide committee that will explore recruitment opportunities in the LFCC service region and outline a strategic recruitment plan for Student Life.	Committee structure, number meetings held and completing of a strategic plan	A committee will be formed that represents the entire LFCC community and they will meet monthly to develop a strategic plan. A strategic plan will be created that outlines student life recruitment initiatives.	The college wide committee was formed and met during the fall 2015 semester 3X. A strategic plan was created by January 2016. The Student Life office was tasked with implementing the strategic plan for the recruitment strategies outlined by the group.	The college wide recruitment committee decided that it would only be necessary to meet once per semester. Key players from each LFCC location will meet monthly in order to determine recruitment and marketing focuses for the entire college starting summer 2016.	The College has reorganized its Marketing and Outreach efforts by establishing a new position, Director of Marketing and Outreach. This staff member is leading college-wide recruitment and marketing efforts.
NA	Academic and Student Affairs (ASA)	NA	NA	SAILS retention efforts	Student life will become more involved with assigning flags and reaching out to current students to ensure they are being retained.	Fall to fall retention will be measured based on VCCS methodology for percentages	Fall to fall retention will improve by 1%	NA	NA	Student Life is playing a larger role in SAILS for now. As the College moves to case management advising, advisors/case managers will serve as the SAILS contact for students.
Strategic Chancellor	Academic and Student Affairs (ASA)	Promote engagement with community	Progression	Student Volunteer Program	A LFCC Student volunteer program will be created so that students can identify various opportunities on and off campus to give back.	A student volunteer website will be created and advertised to the LFCC community	At least 3 opportunities per month will be listed on the website.	The student life webpage was redesigned and a "Volunteer Opportunities" tab was added. This provided an accessible location for all students to find what opportunities are out there for them to get involved in. More LFCC students were out in the community giving back and representing the College in a positive role. Our student ambassadors alone put in over 100 hrs. in community service events. Studies show that students who become involved in volunteer and extracurricular activities are more likely to successfully complete their college degree.	Increase community awareness of LFCC and it's students and improve the retention rate of students involved.	Student Life continues to provide volunteer opportunities for students on the LFCC Student Life webpage. This goal and outcome is being reevaluated under new departmental leadership.
Strategic	Academic and Student Affairs (ASA)	Strengthen and expand educational access	NA	8th Grade College Visits	Host all 8th grade students from Frederick County (1600) on the Middletown Campus during the fall 2015 and spring 2016 semesters. As a result of the visit, all 8th grade students will become more familiar with College and gain an understanding of the opportunities that are available to them at LFCC.	Each school will bring their 8th grade students to the campus	During the visits each student will gain an understanding of college, various career fields, and opportunities that await them at LFCC. Most divisions of the college will be represented at during the visits.	LFCC hosted over 1400 8th grade students from Frederick County during the fall 2015 and spring 2016 semesters. The visits introduced students to the concept of college and outlined the opportunities available to them at LFCC. Each school would like to return with the new 8th graders for the 2016-17 academic year, with a new addition of Clark County students.	We distributed surveys to all teachers and administrators in attendance and received positive feedback about the experience. They all felt that it was a valuable day for everyone involved and gave their students the tools they needed to start their own college journey. The surveys gathered some helpful tips from those in attendance that will allow us to improve upon the experience each year.	LFCC continues to hosts 8th grade students from Frederick County. The College continues to look for additional middle schools to host. In fall 2016 we hosted over 1200 8th grade students from Frederick, Warren and Clarke County. Winchester City will be visiting in Spring 2017.
Strategic Admin	Academic and Student Affairs (ASA)	Elevate the skilled workforce	Progression	Plugged In VA program implementation	Implement a Plugged In VA (PIVA) Program at LFCC that provides students with a GED and a Certificate that starts them on a career pathway in the Medical support field.	Number of students recruited, number of students earning GED, number of students earning college credit, number of students receiving a Certificate	75% of students beginning the program will obtain the Medical Office Assistant certificate.	6 Students recruited; 5 students completed and earned CMAA, digital literacy, CRC, GED, and MOA Certificate	2 PIVA cohorts will be offered next year	2 PIVA cohorts are in process, 1 in Medical Office Assistant/CMAA and another to begin in Spring in trades.



Type	Division	Complete 2021	Chancellor's Goal	Goal	Statement	Measurement	Criteria	Results	Improvements	Status
Strategic Chancellor Admin	Academic and Student Affairs (ASA)	Strengthen and expand educational access	Affordability and Sustainability	Successful implementation of OER Degree grant from Achieving the Dream	LFCC will create 2 degree or certificate programs that can be completed in their entirety using Open Educational Resources (OER).	# of courses converted to OER; # of degree programs where all course components are available using OERs; # of OER course sections offered per semester	10 courses will be converted to OER; 2 OER degree or certificate programs available for students; 10 OER course sections offered per semester	These courses are currently being converted. Results will be reported in 2016-17.	Results will be used to determine if conversion to OER materials can be expanded beyond the initial degrees and certificate programs.	An instructional designer has been hired to assist faculty in converting courses to OER in the Management and Business Administration credentials.
Admin	Advancement (ADV)	Continuous organizational improvement	NA	Faculty Innovation Grant	In collaboration with the LFCC Foundation, LFCC will establish a faculty innovation grant program	Create guidelines, application process, and selection committee.	Two \$1,000 grants will be awarded to faculty whose proposals are aligned with one or more of the college's strategic goals.	This goal is still in progress and will continue for 2016-2017. We have researched several faculty innovation grant programs offered by our peer group.	The information gathered from our peer institutions will help us evaluate what is feasible for our institution and draft a proposal for the LFCC Foundation board's review and approval in December 2016.	Board review did not occur at the December 2016 meeting and will be placed on the agenda for March 2017 executive committee, followed by the April 2017 board meeting.
Strategic	Advancement (ADV)	Continuous organizational improvement	NA	Faculty Innovation Grant Program	In collaboration with the LFCC Foundation, LFCC will implement a faculty innovative grant program .	Successfully establishing guidelines, an application process, and selection committee.	Two \$1,000 grants will be awarded to faculty whose proposals are aligned with one or more the college's strategic goals.	This goal is still in progress and will continue for 2016-2017. We have researched several faculty innovation grant programs offered by our peer group.	The information gathered from our peer institutions will help us evaluate what is feasible for our institution and draft a proposal for the LFCC Foundation board's review and approval in December 2016.	Board review did not occur at the December 2016 meeting and will be placed on the agenda for March 2017 executive committee, followed by the April 2017 board meeting.
Admin	Advancement (ADV)	Continuous organizational improvement	NA	Fauquier STEM-H Academic Building	Raise \$1.5 million for the Fauquier Campus Building Fund	Numeric	\$1.5 million raised	\$1.2 million raised	We will continue this goal in 2016-2017 to raise the final \$300,000. We have new strategies that we will try based on last year's experience and feedback, including a \$10,000 challenge to members of the community.	The new strategies are rendering positive results. In addition, in November 2016, renderings of the new building and room layout became available, which was also helpful. An additional \$315,000 has been raised.
Strategic	Advancement (ADV)	Continuous organizational improvement	NA	Fauquier STEM-H Academic Building	Raise \$1.5 million for the Fauquier Campus Building Fund	Numeric	\$1.5 million raised	\$1.2 million raised.	We will continue this goal in 2016-2017 to raise the final \$300,000. We have new strategies that we will try based on last year's experience and feedback, including a \$10,000 challenge to members of the community.	The new strategies are rendering positive results. In addition, in November 2016, renderings of the new building and room layout became available, which was also helpful. An additional \$315,000 has been raised.

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Strategic	Advancement (ADV)	Enhance support for student success	NA	Emergency Fund for Veterans	Establish an emergency fund for veterans.	Numeric	A minimum of \$1,000 raised for the emergency fund.	\$955 raised for the emergency fund. In addition, a family donated \$14,000 this year to establish a fund to support veterans, although it is not tied to emergency assistance.	The information we have learned this year about the challenges and opportunities facing veterans will help us improve our fundraising strategies in 2016-2017. The additional benefit of having raised funds to support veterans is that it has provided the LFCC Foundation staff an opportunity to collaborate more closely with employees in LFCC's Veterans Center.	The advancement office welcomed a new public relations specialist to our department in late October. She worked closely with the Veterans Center staff to publicize several aspects of LFCC's work with veterans. In advance of Veterans Day on November 11, three stories appeared in various local newspapers regarding our Veterans Center, a fall open house, our new veterans advisor, and our designation once again as a Military Friendly Institution. We also were pleased that the local television station interviewed our Veterans Advisor as well as a student (veteran) attending the college. This type of positive publicity is also very beneficial for our fundraising efforts.
Admin	Advancement (ADV)	Enhance support for student success	NA	Emergency Fund for Veterans	Establish an emergency fund for veterans attending LFCC.	Numeric	A minimum of \$1,000 raised for the emergency fund.	\$955 raised for the emergency fund. In addition, a family donated \$14,000 this year to establish a fund to support veterans, although it is not tied to emergency assistance.	The information we have learned this year about the challenges and opportunities facing veterans will help us improve our fundraising strategies in 2016-2017. The additional benefit of having raised funds to support veterans is that it has provided the LFCC Foundation staff an opportunity to collaborate more closely with employees in LFCC's Veterans Center.	The advancement office welcomed a new public relations specialist to our department in late October. She worked closely with the Veterans Center staff to publicize several aspects of LFCC's work with veterans. In advance of Veterans Day on November 11, three stories appeared in various local newspapers regarding our Veterans Center, a fall open house, our new veterans advisor, and our designation once again as a Military Friendly Institution. We also were pleased that the local television station interviewed our Veterans Advisor as well as a student (veteran) attending the college. This type of positive publicity is also very beneficial for our fundraising efforts.

Type	Division	Complete 2021	Chancellor's Goal	Goal	Statement	Measurement	Criteria	Results	Improvements	Status
Chancellor	Advancement (ADV)	NA	Affordability and Sustainability	LFCC will implement a planned giving program	LFCC will implement a planned giving program. We will create web and print marketing materials, educate board members, establish a donor society, and steward 10 prospective planned giving donors.	(1) create web and print marketing materials, (2) educate board members, (3) establish a donor society, and (4) steward 10 prospective planned giving donors.	Successful production of print and web materials, presentations to board members, and agreements reached with donors regarding their estate planning intentions.	This goal was partially achieved. Web and print marketing materials were not created in 2015-2016. Planned giving presentations were given to the Foundation and College Boards. The Foundation established a donor society and hosted a special dinner party and planned giving presentation for prospective donors. Of the 10 prospective planned giving donors we are stewarding, one made an estate planning commitment to the Foundation this year. The Foundation board also welcomed a new member whose tax and legal expertise pertains to trusts and estates.	We are better positioned to create effective web and print materials in 2016-2017, because of the conversations we have had with donors this year, the questions asked during presentations, and having an estate planning expert on our Foundation board.	We developed a planned giving brochure in early fall, highlighting the Legacy Society. We also celebrated a success of a generous planned gift recently established by one of our donors. Having a board member with planned giving expertise has already been useful during a recent high-level meeting with a prospective donor. Another board member hosted a planned giving dinner this fall for several individuals in her social circle.
Chancellor	Advancement (ADV)	NA	Affordability and Sustainability	LFCC will increase fundraising by 5% from 2014-15	LFCC will increase fundraising by 5% from 2014-2015.	Numeric	A 5% increase in the amount of funds raised by the LFCC Foundation.	Achieved. This goal was exceeded because of a \$1,000,000 gift to support the Fauquier Building Campaign.	Being successful in raising private funds is a critical component of making the case for state funding. The state budget approved in March 2016 included \$17 million in funds for the Fauquier science building.	The fundraising goal was achieved. We are evaluating the extent to which our successful strategies for the Fauquier campus project can be replicated for our new fundraising initiative for the Luray Center.
Chancellor	Advancement (ADV)	NA	Affordability and Sustainability	LFCC will submit a minimum of three new grant/contract proposals and will receive \$200K in additional contracts or grants	LFCC will submit a minimum of three new grant/contract proposals and will receive \$200K in additional contracts or grants.	Numeric	(1) 3 grant proposals submitted (2) \$200,000 raised in new contracts or grants	Both goals achieved. We submitted more than 3 grant proposals. We received the following grants: \$25,000 for chemistry lab renovations; \$1,500 for forensics tournaments; \$75,000 for EMT/Paramedic at Fauquier campus; \$200,000 for a new medical lab tech program; \$1 million capital support grant for the Fauquier science building; \$25,000 for engineering program; and \$50,000 for Plugged In Virginia.	There is an opportunity next year to improve and streamline the process by which funds are expended and equipment purchased from grants secured by the LFCC Foundation. We learned some valuable lessons this year.	The Associate VP of Advancement met with two of the college's academic deans during the summer of 2016 to discuss strategies to make the process of spending grant funds received by the LFCC Foundation more efficient, particularly with regard to purchasing equipment. The new process we are trying has been working well this fall.

Type	Division	Complete 2021	Chancellor's Goal	Goal	Statement	Measurement	Criteria	Results	Improvements	Status
Strategic	Advancement (ADV)	Promote engagement with community	NA	Host additional events open to the public	Host additional events open to the public.	The goal is to host events that provide positive public relations and donor relations opportunities for the college, while also highlighting academic programs.	Successfully hosting 3 additional events.	The advancement office coordinated and hosted 4 special events this year in addition to our regular fundraising events: (1) an engineering reception to celebrate a new endowed engineering scholarship and a grant to purchase equipment; (2) a reception to recognize a donor through the naming of a new wing; (3) an articulation signing agreement with Shentel, which highlighted our business and technology programs; and (4) a press conference/gift announcement for the \$1 million PATH Foundation gift to support the Fauquier science building. Each event received coverage in the local paper and provided opportunities for positive public relations on social media.	Every campus event provides the advancement office an opportunity to re-evaluate and improve how we plan and execute events.	The advancement office is working on developing a checklist that can be shared with any department seeking our assistance with public relations and event management.
Admin	Advancement (ADV)	Promote engagement with community	NA	Luray Gala	Host a gala in 2016 to celebrate the 10th anniversary of the Luray-Page County Center	Numeric	In addition to a net revenue goal of \$20,000, we anticipate that this event will generate positive publicity for the college and set the stage for a possible regional capital campaign.	The 10th anniversary celebration and fundraising event will be held September 15, 2016. Although final net revenue cannot be calculated yet, we project that we will net \$20,000 based on sponsorship commitments.	We will use the goodwill garnered this year during the 10th anniversary rollout to strengthen public relations and fundraising opportunities next year for the Luray-Page County Center (LPCC).	The positive momentum continues with this project, and, in December 2016, the Foundation accepted a generous donation of property to support the LPCC as well as 3 major gifts.
Strategic	Advancement (ADV)	Promote engagement with community	NA	Luray Gala	Host gala to celebrate the 10th anniversary of the Luray-Page County Center.	Numeric	In addition to a net revenue goal of \$20,000, we anticipate that this event will generate positive publicity for the college and set the stage for a possible regional capital campaign.	The 10th anniversary celebration and fundraising event will be held September 15, 2016. Although final net revenue cannot be calculated yet, we project that we will net \$20,000 based on sponsorship commitments.	We will use the goodwill garnered this year during the 10th anniversary rollout to strengthen public relations and fundraising opportunities next year for the Luray-Page County Center.	The positive momentum continues with this project, and, in December 2016, the Foundation accepted a generous donation of property to support the LPCC as well as 3 major gifts.
Admin	Advancement (ADV)	Strengthen and expand educational access	NA	Create a Scholarship Video	Produce a 5-minute video to highlight the diversity of scholarship opportunities and to encourage students to apply.	Successful completion of the video	The video will outline the variety of scholarships available and be shared on social media and Blackboard.	This was not completed and will be a 2016-2017 goal.	The college has created and recently filled a director of marketing and outreach position. This will be her project. It will be a great way for the marketing director to learn about the scholarship process and understand the variety of scholarship opportunities.	Advancement office staff met this fall with key staff in the financial aid office to improve the print and social media information that will be shared with students in early January to encourage them to apply for LFCC Foundation scholarships by March 31. The ideas generated from this collaboration will be helpful as we develop the video.

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Strategic	Advancement (ADV)	Strengthen and expand educational access	NA	Enhance marketing of programs, courses and credentials with co-branding	The development of articulation or partnership agreements is, in many ways, an effective co-branding strategy for community colleges, particularly if the agreement is then celebrated through signing ceremonies and corresponding positive public relations. Similarly, corporate scholarships or grants can also be an effective co-branding strategy.	Numeric	The development of 2 articulation agreements & subsequent signing ceremonies	Completed: LFCC held articulation agreement signing ceremonies with the Army Corps of Engineers and Shentel.	While we did a good job with the event planning and public relations aspect of these two articulation agreements, there is room for improvement in the marketing of the articulation agreements to students, so they understand what the agreements mean and how the students can benefit.	The advancement office participates in the enrollment management meetings and is using the information shared to develop targeted marketing strategies for specific programs. This fall, we have focused on cybersecurity and women in STEM. We also did some targeted marketing to reach out to students displaced from the dissolution of ITT Tech. As an example, we have a three-month exhibit at the local shopping mall, focused on jobs in cyber security and the cyber programs we offer.
Strategic	Advancement (ADV)	Strengthen and expand educational access	NA	Increase awareness by marketing the college strengths, such as availability of scholarships, grants, high quality faculty, guaranteed admissions agreements, and reverse transfer options	Increase awareness by marketing the college strengths, such as availability of scholarships, grants, high quality faculty, guaranteed admissions agreements, and reverse transfer options.	The goal is to create three videos that highlight college strengths.	In addition to sharing the videos on social media and on Blackboard, the advancement office will encourage professors and career coaches to share the video links directly with students.	Goal achieved. Three videos were created.	One of the 3 videos spotlighted an alum in the community. It was extremely popular on Facebook. This result emphasizes the value of student and alumni testimonials as an effective marketing and public relations approach.	We continue to produce as many videos as we can, with our limited staff. Videos are, of course, most effective when they reach a broader audience. Advancement office staff have been researching new strategies in digital marketing. It was an agenda item at the recent PR/Marketing peer group meeting (our regional peer community colleges). Our staff has also met with 3 vendors this fall, as we determine how to invest in new digital marketing strategies.
Strategic	Advancement (ADV)	Strengthen and expand educational access	NA	Increase the number of LFCC Foundation Scholarships	Establish 3 new scholarships for career and technical education, including workforce programs.	Numeric	3 new scholarships for career and technical education, including workforce programs.	Goal achieved. Two of the three new scholarships support students from Fauquier County. The third one is open to anyone who is enrolled in a workforce training program.	The information we have learned this year about how to explain workforce programs and which messages resonate with donors will help us improve our fundraising strategies in 2016-2017.	Part of our fundraising strategy for workforce scholarships will include a public relations strategy, and we are working to identify and publicize success stories of individuals and scholarship recipients who have completed our programs.
Admin	Fauquier Campus (FC)	NA	NA	Organizational Capacity	Improve efficiency and sustain affordability through restructuring due to loss of Dean of Students.	Two dean positions will be combined into one position, and advisor position will be eliminated and a new counselor position established.	Hire of a Dean of the Fauquier Campus.	Caroline Wood started on June 1, 2016. An advisor position was abolished June 30, 2016 and Andrea Lo started as new counselor June 24, 2016.	The new dean, Caroline Wood, has begun the process of coordinating between student services and academic affairs. The elimination of one administrative position has resulted in cost savings while also improving communication across to important areas of the campus.	The Fauquier Campus dean has been successful in working with faculty and with student service staff to improve the disability accommodations process, as well as training and evaluation of adjunct faculty. She has significantly increased the marketing and communication efforts and has developed good relationships with full-time faculty at both campuses.

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Admin	Fauquier Campus (FC)	NA	NA	Surgical Technology	Design and implement Surgical Technology program at Vint Hill site by August 2016.	Establish the program at Vint Hill.	Program established, courses scheduled, and students enrolled.	A surgical technology instructor, Lisa Day, was hired for the spring semester. Students have been admitted to the program. Equipment and supplies have been purchased and are being stored at Vint Hill. A surgical technology lab is being constructed (as of July 11, 2016) and will be complete in time for use by August 2016.	The program will bring a steady presence of students at Vint Hill and will also result in ancillary enrollment in other classes.	The surgical technology program is underway. Instructor reports that students are academically strong and on track for graduation. Recruitment for next year's program is going very well and has generated several leads.
Strategic	Finance and Administrative Services (FAS)	Continuous organizational improvement	NA	Continue improvement of the college's infrastructure through renovations and new construction which improve and expand facilities to match educational programming needs and which improve the student experience on campus	Continue improvement of the college's infrastructure through renovations and new construction which improve and expand facilities to match educational programming needs and which improve the student experience on campus.	Develop a capital outlay plan that is tied to educational programming needs and improving the student experience. Fund as many projects on the list as possible.	Well-planned projects are completed in a timely fashion.	A number of projects have been completed or are in the process of being completed. A new cyber security lab is being constructed at the Middletown campus to support the new cyber security program. A new simulation lab is being constructed at Vint Hill to support the new Surgical Technology program at that location. In addition, ten classrooms are being renovated at the Fauquier campus to improve the learning experience for students at that campus.	These projects have allowed for new academic programs to commence at these locations and have improved the learning environment for all students. The cumulative impact of these projects is better and more useful facilities.	Projects have been completed to meet the needs of academic programs.
Admin	Finance and Administrative Services (FAS)	NA	NA	Install Cyber-security Lab	Install a cyber security lab by the end of the academic year at the Middletown campus.	Successful completion of the project on-time and on budget.	The lab will be a highly functioning space equipped with the latest technology in cyber security. The space will be completely renovated to provide high quality finishes and a high tech feel.	The cyber security lab construction was completed on time and on budget. The project was successfully completed and has greatly improved the usefulness of that space.	This renovation of an existing classroom allows for the implementation of our new cyber security program. The design of the space is very conducive to the teaching pedagogy proposed to be used for this program.	This project has been completed and is receiving high praise from the faculty and students using the space.
Admin	Finance and Administrative Services (FAS)	NA	NA	Install tennis and basketball court at Fauquier campus	Install tennis and basketball courts in the existing parking lot at the Fauquier campus.	Successful installation of the courts by the end of the summer 2016.	The construction of these courts will allow for physical education courses currently being offered off-campus to be held on-campus, potentially saving our students money. In addition, student activities will be able to improve their program offerings with the installation of these courts.	This project was not completed because the bids received were almost twice the cost estimated by the engineer hired to design the project. We continue to explore the design for cost saving measures.	The project did not move forward because of costs.	This project did not move forward because of costs.
Admin	Finance and Administrative Services (FAS)	NA	NA	Renovate Barn at Fauquier Campus	Complete major renovations of the barn at Fauquier.	Successful completion of the project on time and on budget.	The transformed space will provide a better learning environment (improved acoustics, seating, etc.) and will provide more functionality of the space.	The project is currently under construction.	The project is currently under construction but will greatly improve the usefulness of this space.	The project has been completed and is a major improvement to the campus.
Strategic	Finance and Administrative Services (FAS)	Continuous organizational improvement	NA	Strategically budget to ensure financial resources are tied to the college strategic plan	Strategically budget to ensure financial resources are tied to the college strategic plan.	Annual budget document will show a clear connection between the College's fiscal budget and the approved strategic plan.	A clear connection exists between the annual budget and the strategic plan, allowing units the resources to accomplish the goals of the strategic plan.	The annual budget was developed after much input from the college community and in alignment with the college strategic plan. Budget decisions were guided by the college strategic plan.	Tying the budget back to the strategic plan ensures that priorities are clear and decisions are made appropriately.	The annual published budget books shows clearly the connection between the budget and strategic plan.

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Admin	Finance and Administrative Services (FAS)	NA	NA	Meet VCCS financial standards	Ensure compliance with the newly established VCCS financial standards.	Each standard contains a benchmark that must be met.	All standards must be met, for the previous year two standards were not met.	We won't know the results for some time but the business office has worked to improve on the two areas that did not meet the benchmark last year.	Strong financial compliance is vital to the college meeting various financial regulations and standards.	The College missed two of the standards and has taken appropriate steps to address these shortfalls.
Strategic	Finance and Administrative Services (FAS)	Continuous organizational improvement	NA	Continue to build on successes of using technology in all areas of the college	Continue to build on successes of using technology in all areas of the college.	Our business practices will continuously be evaluated to determine what technologies and systems are appropriate to improve efficiency and the effectiveness of services provided to internal and external clients. Technology used in the classroom will be of high quality and in keeping with trends in higher education.	Various measures exist for the use of technology on campus including an annual designation from e. Republic's Center for Digital Education as well as annual approval of our technology plan from the VCCS.	The College CIO continues to work very closely with credit and non-credit instructors to ensure the appropriate technology is available for the teaching environment.	The Technology Department continues to receive high accolades for the technology provided and overall student learning is expected to benefit.	We received the annual designation once again as one of the top colleges in the country in our use of technology.
Strategic	Finance and Administrative Services (FAS)	Continuous organizational improvement	NA	Offer a career enrichment program	Offer a career enrichment program.	A career enrichment program for employees will be implemented.	A robust program, with eight sessions for a cohort group of selected employees, will be developed and delivered.	This program was delivered this past year and was a huge success. Eighteen employees graduated from the first cohort of this program and the reviews were exceptional. A second cohort has been selected for the 16-17 academic year.	Engaged employees are viewed as vital to overall college success. The skills and knowledge gained by this cohort will hopefully impact much more than just these eighteen employees as they interact and lead within their departments.	The first cohort of employees successfully graduated from this program.
Admin	Finance and Administrative Services (FAS)	NA	NA	Convert to Cloud-based Email	Convert college employee email from a college-hosted system to a cloud-based email platform.	Successful conversion by the summer of 2016 of all employee email accounts.	Hosting our own email system makes us vulnerable for a variety of reasons. Successful conversion will remove many of these vulnerabilities while still providing college employees a high level of email services.	A number of employees have been successfully converted over and the rest are scheduled to be converted soon.	Employees that have converted have not experienced email outages that others who remain on the college supported email have.	College departments have successfully converted to the cloud email system without any disruptions.
Admin	Finance and Administrative Services (FAS)	NA	NA	Complete required SACS COC documentation for compliance report due in March-safety	Complete safety and security related documents for our SACS COC compliance report.	Successful completion of the report by required deadlines.	The report clearly shows our compliance with security/safety related SACS COC standards.	Good progress is being made toward completing this goal with completion expected by the College selected due date of December 2016.	Once completed, this work will show how our efforts at the College meet the various SACS COC standards.	Our completed report highlights the many ways that we keep LFCC safe.
Admin	Finance and Administrative Services (FAS)	NA	NA	Continue to Improve Campus Security	Examine and re-examine all campus safety and security measures to ensure student and employee safety. Review procedures, plans, and physical security measures.	Improvements will be made to the procedures, plans, and measures through edits, new materials, and/or new equipment.	In today's society, colleges can never stop working towards improving campus safety. The improvements made will help further ensure LFCC is keeping its community safe.	The College has hired a new Police Chief who is thoroughly reviewing all aspects of our campus safety. In addition, an emergency planner was hired to conduct a review of our emergency operations plans.	Various security improvements have already been implemented and others are being discussed. All improvements help LFCC provide a safe and secure learning environment for our students, employees, and visitors.	Tactical and procedural changes have been made in the Police Department and Emergency Response Team which have improved safety.
Admin	Finance and Administrative Services (FAS)	NA	NA	Install door locking system at the Fauquier campus	An automated door locking system will be installed at the Fauquier campus to allow certain personnel to lock all of the outside doors to the campus remotely. This will improve the time it takes to lock down our buildings.	Successful completion of the installation.	The system is installed and works.	This project is still being worked on from a procurement and budget standpoint. We continue to explore the best way to implement this project.	Once implemented, this system will allow for all exterior doors to be locked with the push of a button, greatly improving our response to a lockdown situation.	This project has not been completed due to funding issues.

Type	Division	Complete 2021	Chancellor's Goal	Goal	Statement	Measurement	Criteria	Results	Improvements	Status
Strategic	Finance and Administrative Services (FAS)	Continuous organizational improvement	NA	Promote and use sustainable practices and strategic sourcing to reduce costs and reduce our impact on the environment	Promote and use sustainable practices and strategic sourcing to reduce costs and reduce our impact on the environment.	A list of best practices will be developed by the Sustainability Committee and implemented college wide. Examples include purchasing paper with a certain percentage of recycle content, analyzing temperature set points in buildings, and other sustainable practices.	Best practices will be implemented that reduce our environmental impact and lower costs.	An analysis of best practices was conducted and most were found to already be in place. Some new practices were implemented in order to be more sustainable and save costs.	The changes made may seem small in nature but over time will reduce the college's impact on the environment and will save the college financial resources. One small example is that all parking lot lighting stayed on all night and now most lights are turned off at 11:00.	Changes have been made in many areas which have reduced costs and energy usage.
Admin	Finance and Administrative Services (FAS)	NA	NA	Implement New Food Service	Purchase and run a nationally-recognized food service that will be operated by the College.	Successful implementation by January of 2016 of a high quality food service operation.	Having a college-run food service will allow the College to better control food quality and customer service for our students and staff.	A Subway franchise was opened this January under the ownership of the College Foundation. The operation gained lots of positive publicity and the volume of sales has exceeded our expectations.	The student experience has been improved by having a nationally recognized food service brand on our campus. In addition, the profits remain with our Foundation instead of going to a private business so financially this has been an improvement to our overall financial standing.	The Subway opened and has been receiving high customer service ratings.
Admin	Finance and Administrative Services (FAS)	NA	NA	Improve Training and Reference Materials for Buyers	Recent audits show that we need to improve areas of procurement compliance, especially for our small purchase buyers. Improved training and easy reference guides will be developed and provided for purchasers.	Successful completion of training sessions and easy reference guides.	Useful training that is provided to a large number of purchasers.	Training opportunities for buyers have been provided through a number of means. The attendance and participation by the buyers has been encouraging and good questions have been asked/answered.	The short term impact is more informed buyers, the long term impact is better compliance with regulations as well as cost savings for the college through more strategic purchasing.	Training opportunities have been provided and compliance documentation submitted by the purchasers to the procurement officer have improved.
Strategic	Human Resources (HR)	Continuous organizational improvement	Other: Goal not listed above	Encourage employees seeking the knowledge and skills needed for career growth	Encourage employees seeking the knowledge and skills needed for career growth.	Increased participation rate based on annual metrics reporting.	Degree/certification enrollments and completions; attendance at professional development seminars, conferences, sessions, President's Career Enrichment Program	Increase of 28.6% faculty/administrators enrolled in graduate-level programs; 7.1% increase in staff enrolled in graduate-level programs, and 16 employees successfully completing the President's Career Enrichment Program.	A continued increase in degree and career program enrollments support the college's mission and vision for high performance employees.	The college leadership continues to encourage employees seeking knowledge and skills needed for career growth. As a result, employee performance has increased; contributing to the college's mission and vision.
Strategic	Human Resources (HR)	Continuous organizational improvement	NA	Enhance the professional development of faculty and staff by encouraging cross-training and job shadowing	Enhance the professional development of faculty and staff by encouraging cross-training and job shadowing.	Successful outcomes of piloted units.	Pilot cross-training and job shadowing utilizing different units as identified strategically by HR.	Cross training of Admissions employees, Deans' assistants and employees from the President's Career Enrichment Program (capstone assignment required job shadowing in a different department).	Cross training has provided new knowledge and understanding of other roles, helping individuals to serve as primary and back-up support. Job shadowing has provided opportunities for employees to learn, better understand and appreciate the roles from other units.	Cross training in the admission's and dean's unit continue to be developed and improved. The capstone to the President' Career Enrichment Program provided opportunities for employees to learn and appreciate roles in other units. Cross training continues to be a focus area for the college to ensure effective service to our students and internal customers.



Type	Division	Complete 2021	Chancellor's Goal	Goal	Statement	Measurement	Criteria	Results	Improvements	Status
Strategic	Human Resources (HR)	Continuous organizational improvement	NA	Institutionalize commitment to a welcoming and supporting climate that values diversity and inclusion	Institutionalize commitment to a welcoming and supporting climate that values diversity and inclusion.	Through development of a Diversity & Inclusion Council that includes a diverse group of employees (faculty, staff, administrators).	Successful D&I Plan development, including strategies and initiatives to support the College's institutional culture of enabling students, faculty and staff to share, learn and apply principles of diversity that foster a climate of inclusion and understanding at all levels.	A D&I Council was established in September 2015 with a membership of 16 employees (faculty, staff and administrators).	Managing Diversity and Inclusion through a council supports LFCC's organizational approach for embracing all of the diversity dimensions of the College.	The Diversity and Inclusion Council currently meets monthly and consists of 16 members. In June of 2015, LFCC submitted the first D&I Report for Academic Year 2015-2016 to the VCCS Diversity Officer. Following the report, the D&I council agreed upon three annual goals for the upcoming fiscal year focusing on: recruitment (students and employees), Data Collection, and education/development of diversity initiatives.
Strategic	Human Resources (HR)	Continuous organizational improvement	NA	Promote more engaging and positive cross-campus/site communication through various avenues	Promote more engaging and positive cross-campus/site communication through various avenues.	Through increased # of activities. This year will be used as our benchmark year.	Social media outreach; special events; modern HR technologies	Numerous events including an annual professional development conference, employee appreciation luncheon, convocation (fall and spring), holiday contest for employees, employee appreciation day, food drive, United Way luncheons, United Way Day of Caring, supervisor forums, and Social media posts. Communications were also enhanced through LFCC's new hire on-boarding process.	Increased communications and consistency in messages through technologies and events for all employees.	Promoting more engaging and positive cross-campus/site communications continues to be a focus for enriching the workplace culture.
Strategic	Human Resources (HR)	Continuous organizational improvement	NA	Utilize comprehensive strategies to augment recent technology program implementations/improvements for recruitment and retention efforts	Utilize comprehensive strategies to augment recent technology program implementations/improvements for recruitment and retention efforts.	Systems/software expansions, integration improvements, and work flow improvements.	Increased efficiencies in hiring, off-boarding and applicant tracking processes.	New user interface, development of an on-line performance management program and career portal enhancements through SilkRoad technologies.	The new user interface created an enhanced task list in the on-boarding portal; the career portal enhancements provided for applicant ease of use, and the new performance management system for classified staff evaluations provided new on-line processing.	Reviewed and streamlined the recruitment process given the new technologies in place at the college. Upon completion of review and finalization, provided comprehensive training to hiring managers. Completed the second year of classified performance management in onboarding system. Made improvements to the system based upon feedback from previous year. Resulted in the most timely completion of performance management for classified staff to date.
Admin	Human Resources (HR)	NA	NA	Diversity Initiative	Establish a college-wide diversity and inclusion council to identify and sustain diversity/inclusion initiatives.	Successful establishment of council and membership.	Identify additional strategies and initiatives for the next 2015-16 plan year while creating awareness of the importance of valuing diversity in all aspects of life at LFCC.	Diversity & Inclusion Council was established in Fall 2015 with a membership of 16 faculty, administrators and staff employees, and the President and AVP, Human Resources as Ex-Officio members.	D&I Council documented demographics, actions taken and results achieved in Fiscal Year 2015-16 towards training, supporting and promoting a diverse workforce.	D&I council continues to meet monthly with 16 members. Council submitted first Annual Report to the Diversity Chair in June 2016. Goals for year focus on recruitment, metrics/measurement and education/development.

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Admin	Human Resources (HR)	NA	NA	Improve system-wide on-boarding for all new employees	Utilize new technology/software capabilities to implement a state-of-the art on-boarding system at each community college and the system's office.	Expansion and usage of technology and software-driven capabilities	Successful system-wide implementation	Full system-wide implementation accomplished.	Project management and administration for this implementation were provided through LFCC's Human Resource office. All 23 community colleges and the system's office were successfully and timely implemented. This technology is used for on-boarding all new employees at all locations along with consistency in work flow tasks.	LFCC managed the implementation and administration for SilkRoad Onboarding through July 2016. At that date, all colleges were utilizing SilkRoad onboarding (only two colleges were left to migrate to the VCCS system). As a result of the successful implementation, this function was identified to move toward the SSC.
Admin	Human Resources (HR)	NA	NA	Meet or exceed HRMS Standards	Ensure the accuracy of the transactions processed within the HRMS system for employees and payroll.	Numeric goal	90% > accuracy of transactions processed.	98 - 99% accuracy being attained.	The results are an indicator of how accurately transactions are being processed. Currently, no further improvements are required.	Transactions continue to be processed at a high level of accuracy.
Strategic Admin	Planning and Institutional Effectiveness (PIE)	Continuous organizational improvement	NA	Analyze business processes and forecast future operational needs of the college to include effective use of technology (SIS), staffing, student services, and reporting requirements for program and enrollment management	Analyze business processes and forecast future operational needs of the college to include effective use of technology (SIS), staffing, student services, and reporting requirements for program and enrollment management.	Document activity, additional reports & dashboards	Documentation of PIE & SIS processes, increase number of reports & dashboards	Knowledge about the system & data processes at the VCCS level was gathered by attending FACA training, QUINN training, Student Success Leadership Institute meetings & visiting the VCCS system office. These meetings have been used to help lay groundwork for the overall strategic goal & for building a deeper look at our data by adding some edit reports for academic plans.	Due to the size and complexity of this 6-yr strategic goal, this is only the first phase. Results have shown that our next phase will be a Data Management Committee to get a holistic view of LFCC data and system needs. Documenting & reviewing current processes will continue to be an ongoing goal for the next several years tapering off to a routine review status. Reports & dashboards will also continue to be modified/added to enhance & meet changes in the business processes.	We started a Data Management Committee in August 2016. There is one point person per unit to represent their unit processes & to get an understanding of how their processes fit in the organization as a whole. This will be an ongoing committee. We have started discussing, & some documenting, of processes such as students groups, FACA, advising, marketing and payment processing.
Strategic Admin	Planning and Institutional Effectiveness (PIE)	Continuous organizational improvement	NA	Revise Reporting	The PIE office will revise, or build new, reports and dashboards to provide additional insight for decision-making concerning marketing, assessments, retention, and completion.	Additional reports & dashboards	Verify the increase in the number of reports & dashboards	With the creation of the Student Success Leadership Institute & addition of new Chancellor's goals, QUINN was revised. QUINN now has additional reporting that allows for more insight to the data, causing some of our intended changes not to be warranted at this time. Some external sources (Tableau) were reviewed more closely to overlay these data on existing and new reporting, such as population forecasts by ages, ethnicity, etc. A new Tableau workbook was set up for grade distribution to allow for more flexibility when reviewing across campuses, courses, and/or delivery modes.	With the annual changes to the Chancellor's goals, PIE will need to continue to evaluate QUINN reporting to be assured that necessary reporting is available and adequate for LFCC needs. In addition, with other changes in business processes, reports and dashboards with be reviewed heavily over the next several years as well.	Additional Tableau dashboards have been written to show term & annual data per program. A new option was recently introduced to show all students who have chosen a specified academic plan - whether it is their primary plan or not - & when was their last term enrolled at LFCC. This was designed to aid in marketing & retention. More items are currently being looked at to address completion. This is in addition to any QUINN updates.

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Strategic Admin	Planning and Institutional Effectiveness (PIE)	Continuous organizational improvement	NA	Transition of SIS Operations	The PIE office will shadow the current SIS position gathering information on operations & documentation including institutional history concerning data elements.	Documentation of SIS processes, evaluate implementation of distributed SIS operations	Document that processes and operations were reviewed	PIE has worked with each unit lead to discuss the movement of SIS operations back to the respected units. Discussions have contributed to the recognition of the need for a Data Management Committee with a point person per unit who will be responsible to oversee that SIS operations are documented. PIE has also implemented a task tracking/documentation system to aid with the process of documentation & scheduling for any SIS processes left in the PIE office, along with other PIE duties.	Due to the size and complexity of this strategic goal, the distribution of SIS operations are expected to continue through the end of 2017.	The current SIS position has merged with the PIE office. The Data Management Committee has been established & is made up of a point person per unit. Each point person is currently documenting tasks that are SIS related to help ensure a smooth transition of SIS operations & support.
Admin	Workforce Solutions and Continuing Education (WSCE)	NA	NA	Achieve 144 customized contracts for workforce development training with employers	Achieve 144 customized contracts with employers for on-site training of their workforce.	Count individual contracts generated from 7/1/15 - 6/30/16	144 contracts are generated in FY2015/2016	Achieved 119 customized contracts.	Identifying ways to expand business development and outreach to employers in the Fauquier Market to increase customized training opportunities with employers.	We have successfully funded and hired a new/shared (shared with Fauquier Co DED) which focuses on engaging existing and new employers and supporting their unique training needs.
Admin	Workforce Solutions and Continuing Education (WSCE)	NA	NA	Increase revenue generated.	Increase revenue generated, covering direct costs, and increasing overall revenue generated in 2015 by 7%.	Year over year percentage increase.	Revenue reaches the dollar amount equal to a 7% increase over the previous fiscal year's performance.	Increased revenue generated by 51%, covering direct costs, indirect costs, and establishing a funding source to use to launch new programs. A new CDL program and Financial Aid program significantly increased the anticipated revenue for the unit in 2015/2016.	Continue to develop, implement, and execute self-sustaining programs for the college.	Programming expansion is in progress for Fauquier, and Page/Luray, as well as new program development in areas such as Drone Technology.
Admin	Workforce Solutions and Continuing Education (WSCE)	NA	NA	Increase the number of employers served by WSCE.	Increase the number of employers served by WSCE to reach 1152 - an 8% increase	A year over year percentage increase.	Employers served reaches the amount equal to an 8% increase over the previous year's performance	LFCC Workforce served 1075 employers.	In comparing the year over year data, we realize the SBDC was not capturing or reporting their employers served for 2015-2016. There was a leadership change in the unit and this process had not been continued. We revisited the data capture and data sharing process and are improving it for 2016-2017 for improvement.	Identified a process and developed an SOP (Standard Operating Process) for the three unique ways we share and capture SBDC programs. SOP goes in effect January, 2017.
Chancellor	Workforce Solutions and Continuing Education (WSCE)	NA	Progression	Increase the number of employers served through college credit and noncredit courses, customized training, and other outreach efforts by 3%	Increase the number of employers served through college credit and noncredit courses, customized training, and other outreach efforts by 3%.	A year over year percentage increase obtained.	Increase the total number of participants served to an amount equal to a 3% increase over the previous year's performance.	Enrollment down 8%	Invest in outreach and program planning for two areas in 2016/2017 that have the most growth potential - which is our Fauquier/Vint Hill locations and our post-K12 non college bound audience.	We have invested both staff (hired new staff) and budget resources to execute strategies to grow both markets.

Type	Division	Complete 2021	Chancellor's Goal	Goal	Statement	Measurement	Criteria	Results	Improvements	Status
Admin	Workforce Solutions and Continuing Education (WSCE)	NA	NA	Pilot and Implement Financial Aid for Noncredit Training and Industry Credentials (FANTIC) for the VCCS.	Pilot and Implement Financial Aid for Noncredit Training and Industry Credentials (FANTIC) for the VCCS. Develop the necessary forms and administrative processes to fully utilize the funding allocation. Develop the backend processes for credential tracking and reporting.	Develop the necessary forms and administrative processes to fully utilize the funding allocation. Develop the backend processes for credential tracking and reporting.	Standardized forms and processes will be in place to fully utilize the funding allocation. Operational processes for credential tracking and reporting will be fully functioning.	Implemented a pilot of FANTIC for VCCS. The LFCC forms and processes were adopted state-wide by the VCCS. LFCC had the highest dollar value programs of the six pilot colleges, and issued the second highest amount of credentials of the pilot colleges.	VCCS adopted many of the LFCC forms and processes for wider implementation of the Workforce Credentials Grant and FANTIC programs. New changes to FANTIC next year will require more modification to the forms, in-take, and reporting processes.	Most of the forms and processes identified during the pilot are now the standard operating forms for current operations.
Admin	Workforce Solutions and Continuing Education (WSCE)	NA	NA	Successfully launch Trades programs in Fauquier	Successfully launch Trades programs in Fauquier during Winter 2016, with a goal of enrolling at least 15 students in Spring 2016.	Student Enrollment	Trades programs are running in Fauquier during Winter 2016. A minimum of 15 students are registered in the Spring 2016 programs.	Our Trades programs in Electrical, Construction, and HVAC successfully launched in Fauquier with MORE than 15 students enrolled. All programs will be expanded in Fall of 2016.	Level II programs will be added to Electrical and HVAC. A new construction project management credential program will also be added this year.	All identified programs have been implemented, and now, we are continuing to expand by adding a plumbing program at the location.