

Type	Division	Unit	Strategic area	Strategic goal	Goal	Statement	Measurement	Criteria	Results	Improvements	Status of Improvements
Strategic Chancellor Admin	Academic and Student Affairs (ASA)	ASA: Academic Support	Enhance support for student success	Enhance student success: Promote more cross-team collaboration among faculty & staff	Co-Curricular Student Life Programming	Student Life will organize and implement two new additional co-curricular programs during the 2016-2017 academic year. These programs will co-sponsored by Student Life and Academic Affairs with joint from one student life member and one faculty member.	The events are organize, implemented, and attended by students, faculty, and staff.	At least ten attendees are present for each program.	Two new co-curricular programs were implemented for the 2016-2017 year-- Women in Stem Event and Women's Leadership Panel. One student attended the Women in Stem Event, and over 15 students, faculty, and staff attended the Women's Leadership panel.	The Women in Stem Event was scheduled on a date and time of other faculty meeting and during science lab course. Moving forward we will be more strategic about planning such an event during a better time to allow for a greater turnout. The Women Leadership panel received excellent feedback from participants. We will continue to offer such events as we had students, staff, and faculty from different units participate. It was a great college-wide event.	We are exploring a Women in Stem club option as a branch off of our STEM club. We are also exploring a soft skills workshop series in partnership with faculty.
Strategic Chancellor Admin	Academic and Student Affairs (ASA)	ASA: Academic Support	Enhance support for student success	Enhance student success: Promote more cross-team collaboration among faculty & staff	Embedded Tutor	Middletown will pilot an embedded tutor program during the 2016-2017 academic year in three gateway courses.	Three gateway courses have embedded tutors.	Students will utilize the embedded tutor program.	The Tutor Coordinator worked with academic deans and faculty to promote the usage of an embedded tutor. We only had one professor participate in the 2016-2017. The course was online, and the tutor was not always available during the times a student needed support, partially due to technological difficulties. However, as a result of the relationship building between the Tutor Coordinator and academic deans, the tutoring center was able to secure additional funding for tutors via partnering with academic units.	We will continue to investigate this program and technology and offer it when we have full support from faculty and find the right tutor/s. We will continue to partner with the academic deans and faculty as we look for additional ways to provide more and greater academic support to students.	We are still working to identify faculty that would like to have an embedded tutor the classroom. We also continue to seek additional funding for this as well. Currently, we have added additional tutors for accounting, information technology, and cyber security via funding from those divisions.
Strategic Chancellor	Academic and Student Affairs (ASA)	ASA: Academic Support	Enhance support for student success	Enhance student success: Promote more cross-team collaboration among faculty & staff	SAILS Blackboard Group	Fifty percent of faculty will self-enroll and utilize the SAILS Blackboard Group.	The goal will be measured by the number of faculty how self-enroll in the BB site.	The target goal is met.	Fifty two faculty are enrolled in the BB SAILS group. That is not fifty percent of faculty.	We have sought out additional ways to provide faculty training for SAILS as needed--phone, web, in person meetings with individual faculty. While not half of faculty have joined the SAILS BB group, over seventy percent of faculty utilize SAILS.	We continue to work with faculty to best utilize SAILS by maintaining the BB group, reminder emails, send updates, work with faculty via phone, email, and in person as needed each semester. As we work to transition to Navigate's Early Alert program, we are trying to use SAILS data to help prepare for a successful transition.
Strategic Chancellor Admin	Academic and Student Affairs (ASA)	ASA: Academic Support	Enhance support for student success	Enhance student success: Provide additional support mechanisms to help address the changing needs of students	TRIO--One on One Writing Tutoring	Thirty percent of TRIO students will utilize the one on one writing tutoring program.	The goal will be measured by the number of students receiving one on one writing tutoring, student feedback, and grades earned by students.	TRIO students reviewing one-on-one writing tutoring will rate the tutoring experience, rate their performance post tutoring, and assess if their grades have improved as a result of tutoring.	18.34% of TRIO students utilized the one-on-one writing tutor for the 2016-17 academic year. This equates to 31/169 students. While this is not quite at 30%, it is still as positive result, as the Writing Specialist program is still fairly new. Additionally, 28/31 or 90% of TRIO students who utilized one-on-one writing tutoring passed their writing class that semester with a C or better.	TRIO will continue to publicize and strongly recommend that TRIO students utilize the services of our Writing Specialist. Additionally, with the knowledge of the success of the Writing Specialist, we have since hired a Math Specialist and are in the process of hiring a Science Specialist, to mirror this service for other academic subjects.	The tutoring that has been utilized has resulted in positive results but continued efforts to get more students to use it will continue.
Admin	Academic and Student Affairs (ASA)	ASA: Academic, Student Affairs, and Outreach	Enhance support for student success	Enhance student success: Use advising teams & career coaches throughout the college experience	Tracking Student Progress	Track student progress for Health Science Certificate, Certificate in General Education, General Studies Degree, and Pre-Allied Health CSC for all students in the college.	Database records for students monitored each semester as students enroll.	Number of students we can reach out to and encourage completion.	Tracking resulted in 220 students being identified for graduation at the time of high school graduation. This was an increase of 80% over spring 2016 where we had 122 graduates.	Tracking is effective. We will update Implementation Plans for each high school and make those available to students, parents, and counselors. Students will also receive a letter notifying them about registration times and how close they are to attaining a credential.	Increased student completion was achieved and will continue because of this effort.
Strategic	Academic and Student Affairs (ASA)	ASA: Advising and Student Support	Continuous organizational improvement	Continuous improvement: Continue to build on successes of using technology in all areas of the college	Develop tutorial videos for students on MyLFCC usage	Short tutorial videos will be created to guide students through password resets, course enrollments, course withdraws, identifying needed texts, etc.	Creation and captioning of videos, posted to college website.	Videos are created and captioned and posted to college website.	Videos have been developed and captioned. The videos will be released online in preparation for Spring Advising.	Up until this point, we have not had a web-based tutorial for students using MYLFCC. This will now provide support for current students as well as students who complete the online orientation and cannot come to campus for hands-on assistance.	Videos have been viewed over 1000 times and additional videos are being created as we see the need for this type of resource.
Strategic	Academic and Student Affairs (ASA)	ASA: Advising and Student Support	Continuous organizational improvement	Continuous improvement: Encourage employees seeking the knowledge & skills needed for career growth	Provide K2W in-service professional development for college employees	Work with K2W recruiter to provide in-service trainings for college employees, especially, but not limited to, student services.	K2W Career Coach will hold at least 6 in-service trainings over the course of the year.	Trainings completed.	Four sessions were provided during the academic year. In-Person Professional Development workshops were provided by K2W staff to LFCC personnel in August 2016; Anna Citrenbaum, K2W Coach, provided training to counseling and advising staff in February 2017; a session was held at the VCCA Conference in September 2016 for LFCC and other Community Colleges' personnel	Trained coaching & advising allows students to be placed in appropriate courses and programs.	The K2W program has concluded, however, a small group of individuals continue to work on credit for life experience topics, with a focus on identifying additional competencies and updating advising plans to provide clearer guidance to students and staff about when a student may be able to use a credential or other experiential learning to demonstrate competencies for a course.

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Strategic	Academic and Student Affairs (ASA)	ASA: Advising and Student Support	Continuous organizational improvement	Continuous improvement: Institutionalize commitment to a welcoming & supporting climate that values diversity & inclusion	Provide professional development for faculty and staff on the needs of international and English as another language students	Provide professional development throughout the semester to help staff and faculty understand and communicate with the diverse population of students and to help students remain successful.	Sessions offered and attended by staff/faculty. Success of international and EAL students, defined as persistence and transition from ESL to college level courses.	Sessions offered and attended. Track re-enrollment of international students and EAL students.	Presented at fall convocation, spring professional development, Global Awareness Day and teachers' round-table discussion on needs of student and understanding the diverse populations within EAL	Estimated 50% advanced-level EAL students moved into regular academic coursework. Estimated 80% intermediate and lower-level EAL students registered for additional coursework.	We continue to be mindful about updating faculty and staff about situations/dynamics that impact students from different cultures, for example, we sent "heads up" to faculty about students who may potentially be impacted by discussed changes in public policy related to students of Haitian or El Salvadorian descent.
Strategic	Academic and Student Affairs (ASA)	ASA: Advising and Student Support	Elevate the skilled workforce	Elevate workforce: Expand the curriculum to include experiential activities, such as internships & mentoring, & other innovative student support services	Hold fall Career and Internship Fair	Partner with student activities to hold the first annual college-wide career and internship fair.	Fair Held, # of vendors from diverse career clusters, # of student attendees	50-75 vendors, 200 student attendees	Fair held on November 17th, 2016 with 39 vendors and 200 students in attendance.	Established relationships with employers, created new community contacts, and increased awareness of career services for students.	The fair was such a success that another one was held November 2017 with 50 employers and 250 attendees. This is a growth from the first year.
Strategic	Academic and Student Affairs (ASA)	ASA: Advising and Student Support	Enhance support for student success	Enhance student success: Provide individual learning support for our increasing online student population	Enhance advising services and support for online learners	Work with the Office of Instructional Technology to build out an online advising portal for online students.	Portal developed and introduced to students.	Portal developed. Email sent to students announcing portal.	Website/portal received updates, and we have expanded online advising responsibilities to multiple advisors. Now all Case Managers offer online advising services for students and this information was communicated via email to advisees.	Expanded online advising access for new and current students.	New online chat method developed due to growing need of more online features to portal. This has increased the number of advisors and other student services staff who now utilize the online chat feature.
Strategic	Academic and Student Affairs (ASA)	ASA: Advising and Student Support	Enhance support for student success	Enhance student success: Use advising teams & career coaches throughout the college experience	Improve communication with students on transfer process and options	Improve communication with students by creating a transfer student email list and emailing students on a monthly basis to communicate information on transfer visits, guaranteed admission agreements, and upcoming transfer events/open houses at 4-year schools. Increase transfer presentations in SDV classes. Create GAA brochure for inclusion in new student folders and for New Student Welcome Days.	Email list created. Students emailed. Track SDV class presentations. Brochure created and included in new student folders and at Welcome Day.	Email list created. Students emailed. Track SDV class presentations. Brochure created and included in new student folders and at Welcome Day.	Transfer newsletter created, "Transfer Talk", and was delivered via email to students who signed up for updates and distributed around campus. The new face-to-face orientation for new students includes information on GAA and transfer planning. Presentations for SDV included dual enrollment classes for the first time. Brochure was not completed due to restructuring of case management and orientation.	Students begin to plan for their transfer path earlier as they are introduced to GAA during orientation, and during dual enrolled SDV classes. Students have an increased awareness of transfer events and visits.	Advising has seen an increase in transfer planning with new students.
Strategic	Academic and Student Affairs (ASA)	ASA: Advising and Student Support	Enhance support for student success	Enhance student success: Support veterans by developing a comprehensive student support system	Monthly Military Meet-ups	Hold monthly meet-ups (lunch, coffee, or cookies) to help military affiliated students connect with one another, as well as, program staff.	Monthly meetings held. Military affiliated student attendance.	Meetings held. Increased utilization of the veteran center.	Some sort of event was held for 9 out of the 12 month period (September 2016-September 2017). In 5 of those 9 months, social events were held in the Veterans Center, including themed lunches and other social gatherings. All were sponsored by the VA Demonstration Project Grant. In 4 of those 9 months, SVO (Student Veterans Organization) meetings were held. The SVO is the LFCC Chapter of the Students Veterans of America, and hold meetings that are organized by LFCC students to discuss service projects, upcoming community meetings and events, fundraisers, and campus activities. The remaining 3 months of the 12 month period when no meetings or events were held were between terms or the summer semester when student enrollment is low.	Monthly meetings and events have had lasting effects on military student support. These gatherings have fostered new connections with local community Veterans organizations such as the VFW, AMVets, DAV, and the Virginia Department of Veterans Affairs. The get-togethers have also created a more cohesive student culture in which a strong support system has been created, including the formation of study groups, a ride-share system to the VA clinic, a book-to-book swap, and a general sense of academic/social support, camaraderie, and belonging on campus.	The college foundation has identified a donor to help support these events. Currently, events are being scheduled once a month at the Middletown Campus and at the Fauquier Campus. The Veterans Center continues to have steady usage and Veteran Students are self-reporting gratitude to college personnel about having a space and programming devoted to them.
Strategic	Academic and Student Affairs (ASA)	ASA: Advising and Student Support	Enhance support for student success	Enhance student success: Use advising teams & career coaches throughout the college experience	Offer Transfer Training for Academic Advisors and Career Coaches	Provide transfer training for Academic Advisors and Career Coaches on Guaranteed Admission Agreements, Transfer Equivalencies, and the transfer guide.	Training provided in the spring semester.	Training provided, staff report and increase of knowledge on transfer advising.	Academic Advisors and career coaches are able to reference GAA's when meeting with students and provide guidance on transfer options.	Results are used to track our top four or five transfer institutions. Continued training is provided annually as staff changes and as new articulation agreements are confirmed.	Staff continue to receive training and there are been an increase in 4-year college representatives that come to train advisors directly.

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Strategic Chancellor	Academic and Student Affairs (ASA)	ASA: Advising and Student Support	Enhance support for student success	Enhance student success: Use advising teams & career coaches throughout the college experience	Transition from walk in advising to a case management system	Develop a case management plan and transition LFCC Academic Advisors to Case Managers and assign case loads. Case management students from application, through graduation.	Case management system is developed. Case managers have assigned caseload. Case managers follow a case management plan and begin to track students.	Plan developed, staff transitioned. Eventually, this should result in higher retention rates, though, increases in retention are not expected year 1.	Case managers have been assigned to current students and are continuing to have new students added. Communication plan for case managers has been created and is being used. Students are being tracked via queries and SAILS by case manager.	Students have met with their case manager during their New Student Registration Session and have established a relationship. SAILS allows advisors to continue frequent contact and support during the semester, and queries have allowed advisors to reach out to specific students during registration periods.	Students are now familiar and comfortable with their case manager. Advisors have seen an increase in current student appointments as more frequent contact with case managers has been made than previous years.
Strategic	Academic and Student Affairs (ASA)	ASA: Advising and Student Support	Enhance support for student success	Enhance student success: Provide individual learning support for our increasing online student population	Triage new students in IST, HIM, and AST for appropriateness for K2W	Work with incoming new students in IST, HIM, and AST to triage their appropriateness for the K2W program. Work with students to create their personalized learning plan and transition into K2W.	PIP's created.	100 PLP's are created.	37 PLPs were created this year through K2W, although more were created using HigherEd.org initiated by individuals (although these are not correlated directly to LFCC enrollments).	K2W staff are cross-trained to identify and assist potential students for CBE and traditional coursework.	The K2W grant has concluded, however, work continues in the spirit of the grant toward identifying and granting students credit for competencies.
Strategic	Academic and Student Affairs (ASA)	ASA: Advising and Student Support	NA	Enhance student success: Enhance technology & integration	Transition Great Expectations to VCCS Case Management System	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 did not release the online case management system.	Notes and goals were kept on paper until a new system can be implemented.	Notes and goals were kept on paper until a new system can be implemented.
Admin	Academic and Student Affairs (ASA)	ASA: Advising and Student Support	Strengthen and expand educational access	Strengthen Access: Identify & help improve/reduce potential barriers to students including testing & developmental education	Provide training on disability services and accessibility for faculty and tutors.	Work with the Committee for Academic Excellence to provide training for faculty and tutors on the topics of disability services and accessibility.	Presentations are scheduled and given.	Presentation held. Evaluations demonstrate that the information was helpful.	Faculty, informed about meeting the needs of students with disabilities and about who to go to for assistance. They have a better understanding of ADA and OCR. They engaged in helpful discussions about classroom management techniques. Tutors have completed some training in Sonocent and Read Write Gold technologies to guide students on those tools.	Results are used to identify areas of training for faculty and staff. Faculty continue to request training on working with students on the Autism Spectrum. More information has been provided to faculty about captioning. Universal Design has been identified as a future professional development need. Career coaches and staff at off-sites were identified as an area that needs to receive training. Training will be scheduled in the future.	The disability Services office will continue to request to be presenters during all-college meetings on various DS topics. Additional training will be offered to high school career coaches to help them better prepare high school students with disabilities to transition to college.
Strategic Chancellor Admin	Academic and Student Affairs (ASA)	ASA: Business, Education, and Technology	Elevate the skilled workforce	Continuous improvement: Institutionalize commitment to a welcoming & supporting climate that values diversity & inclusion	Girls Who Code Clubs	LFCC Computer Science dept will pilot "Girls Who Code" clubs designed to engage girls in 6th - 12th grades in computer science and encourage them to pursue higher education in computer and technology programs.	Successful club start up in area middle and high schools during academic year 16-17	Start a club in 3 area public schools and engage at least 20 girls in the curriculum and projects.	The specific "Girls Who Code" curriculum was not used, as the organization required information from the students that violated the school board policy. LFCC faculty devised and implemented their own curriculum. We were able to start a club at Admiral Byrd Middle and Skyline High Schools. These met twice per month. Involved were 5 teachers from the schools - acting as liaisons and attending the meetings with our computer science faculty. Middle School: Number of students 19 ! 23 depending on other events at the school. 8-10 girls participated regularly. Most students were 7th and 8th graders. High School: Number of students 9-17 depending on other events at the school. 6 females all others were males.	During the 2016-17 school year we did a train-the-teacher approach to educate the K12 teachers, while working with the students. Admiral Bryd Middle will receive support in 2017-18 on an as needed bases. Sherando High School will still receive physical support due to loss of one liaison. Robert E. Aylor Middle School has requested our assistance in setting up a Technology club there for the 2017-18 year. A second high school may also start a club but not until January 2018. CTE lead for FCPS would like to continue with the Train-The-Teacher approach and add two new schools a year until all middle and high schools have an active club.	This goal was continued as an expand goal for 2017-18
Strategic Chancellor Admin	Academic and Student Affairs (ASA)	ASA: Business, Education, and Technology	Elevate the skilled workforce	Elevate workforce: Increase the number of credential offerings across all sites	Restructure Program Advising Pathways	Restructure program pathways and advising sheets to include clear indicators of when LFCC or other credential can be obtained.	Program advising sheets are restructured and include statements at the points where students will qualify to take an industry certification exam or be awarded an LFCC certificate.	All Business, Education & Technology programs have a revised program pathway sheet available online to students.	Using the program pathway template, all programs in the Business, Education & Technology division have been outlined, including specific courses to be taken where a broader elective was previously used. Sequencing was altered, where appropriate, to ensure that a certificate could be earned within the first 2 semesters while working toward a larger degree. Industry certifications in Early Childhood (Dept of Social Services), in Information Technology (CompTIA A+ and Network+) added to the IT and Cybersecurity degrees.	During this process, a tighter alignment of course offerings was developed - meaning that courses in a degree or related certificate may have been shifted to ensure the semester listing the course on the pathway was the same, thus reducing the need to offer many courses in all semesters. Certificates and industry certifications were clarified - and a re-evaluation of certificates that are too similar in nature, as well as revisions due to 'hidden' pre-requisites is underway.	All programs and related certificates have a pathway documented. All requests for program changes to C&I are accompanied by an updated pathway document.

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Strategic Chancellor Admin	Academic and Student Affairs (ASA)	ASA: Business, Education, and Technology	Enhance support for student success	Enhance student success: Provide additional support mechanisms to help address the changing needs of students	Online Tutoring	Implement technologies that facilitate online tutoring, particularly in the area of Accounting	Acquire HP Sprout or other technology to be used by the Tutoring center and faculty for courses that require written formulas and have been difficult to do online. Train tutor and faculty to use this technology. Conduct online tutoring sessions in science, math, and accounting.	Obtain the technology; train at least one tutor or faculty each for Math, Science, and Accounting; conduct tutoring sessions in each of the 3 areas, making a successful session connection with online students.	The HP Sprout was purchased during the 16-17 academic year. A position posting for Accounting instructors and tutors was published during the year.	This goal will be carried forward for 2017-18. Funding constraints, as well as a lack of adequate applicant pool, made the search for a tutor in accounting a challenge.	This goal has been entered as a 2017-18 goal.
NA	Academic and Student Affairs (ASA)	ASA: Business, Education, and Technology	NA	NA	Accreditation of Health Information Management Program via CAHIIM	Move from 'candidacy' to 'accredited' status during 16-17 academic year	Completion of CAHIIM candidacy documents; team visit in fall 2016; positive team report	Receiving accreditation from CAHIIM for the LFCC Health Information Management program.	CAHIIM candidacy documents were completed in spring 2017 and received final review. A team from CAHIIM visited LFCC in May 2017 and provided a report on their findings.	The visiting team's report indicated a few minor changes to be made in our course documents. These suggestions were implemented and submitted over the summer 2017 and final accreditation was granted in August 2017.	The AAS in HIM is accredited by CAHIIM and will continue program improvement annually as part of this
Chancellor	Academic and Student Affairs (ASA)	ASA: Humanities, Social Sciences, and Student Development	Enhance support for student success	NA	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.	ongoing
Admin	Academic and Student Affairs (ASA)	ASA: Learning Resources	Continuous organizational improvement	Continuous improvement: Strategically ensure financial resources are tied to the college strategic plan	Cost-per-use statistics for library resources	Changes at the VCCS level have recently made usage statistics more valid and reliable. Develop cost-per-use statistics for library electronic resources when possible, in order to improve allocation of library materials funds.	Usage statistics will be measured against annual costs for individual library resources.	Cost-per-use data is available and used for collection development decisions for 80% of electronic resources.	The goal of 80% has been met, with over 80% of electronic resources matched with usage data to provide cost-per-use.	One low usage/higher cost databases has been cancelled and several others have been targeted as possible cancellations for the next year if usage does not improve.	Resources for student learning are being better utilized as a result of this effort.
Admin	Academic and Student Affairs (ASA)	ASA: Nursing and Health Professions	NA	NA	Medical Laboratory Technician Program	Implement Medical Laboratory Technician Program	Hire faculty to begin program development	Submission of MLT Program and approval from college and VCCS	MLT Program was submitted for approval. Awaiting final approval from SCHEV	Faculty hired in Fall 2016. MLT program submitted for VCCS approval	Will continue this goal for 2017-2018 academic year
Admin	Academic and Student Affairs (ASA)	ASA: Nursing and Health Professions	NA	NA	Surgical Technology Accreditation	Receive continued accreditation for the Surgical Technology program at Middletown and initial accreditation at Vint Hill	Successful site visit Spring 2017	Submission of self-study Site Visit Spring 2017	Site visit completed in Spring 2017	Site visit scheduled for April 2017	Accreditation received for the Middletown campus and Vint Hill site
Admin	Academic and Student Affairs (ASA)	ASA: Nursing and Health Professions	Strengthen and expand educational access	Other	ACEN National Accreditation	Work toward obtaining national accreditation from the Accreditation Commission for Education in Nursing	Accreditation Approval in Spring 2017	Annual completion of systematic plan for evaluation Completion of Self-Study submitted to ACEN ACEN site visit	ACEN site visit completed Spring 2017	ACEN site visit scheduled February 21-23, 2017. Self-Study Report submitted to ACEN.	ACEN accreditation awarded July 2017
Admin	Academic and Student Affairs (ASA)	ASA: Science, Engineering, Mathematics, and Health	NA	NA	Re-establishment of LFCC and GWU Pharmaceutical Science Initiative	The Division of Science, Engineering, Math and Health will explore the viability of renewing the relationship with the George Washington University in order to re-establish a pharmaceutical science concentration offering with a direct pathway into GWU's baccalaureate program.	The goal will be measured by the respective progress made to the re-establishment of this pathway through productive meetings between parties/institutions.	Successful agreement of required courses, grade point average and all entrance requirements between representatives from LFCC and GWU for acceptance into GWU are deemed criteria for success. Ultimate success will be attained through a signed Memorandum of Understanding (MOU) between LFCC and GWU respectively.	After much discussion with faculty, it was decided that the re-establishment of a partnership with The George Washington University (GWU) as related to pharmaceutical science was not a viable option. Under the guidance of new administration, GWU has reorganized their focus areas. The LFCC faculty member responsible for the development of this prior partnership spoke with GWU officials to ascertain their interest in our collaboration. New academic pathways and degree programs were being researched at GWU.	No results will be yielded since the proposed partnership is not viable.	Goal discontinued

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Strategic Chancellor Admin	Academic and Student Affairs (ASA)	ASA: Science, Engineering, Mathematics, and Health	Other	Elevate workforce: Increase the number of credential offerings across all sites	Biotechnology Program	Inquiry into the viability/feasibility of establishing an AAS and/or certificate program in Biotechnology	The goal will be measured by the interest gleaned in employing graduates with this credential from local industry partners	Successful agreement and development of Memorandum of Understanding (MOU) between local industry partners and LFCC	Progress has been seen in the development of this program. After much discussion from stakeholders, it was decided that a certificate would be embedded into the AS degree in Science. A summer meeting was held with high school administrators, Thermo Fisher representatives, and LFCC faculty to formulate delivery of information of the program to high school and college students. LFCC faculty has met during the Fall 2017 semester to formulate the sequence of classes needed for the biotechnology certificate. Next, we anticipate shepherding the proposal through our Curriculum and Instruction Committee. To date, anticipation of this program has resulted in one LFCC student being hired into an entry level formulator position at Thermo Fisher Corporation.	We are currently finalizing curriculum. This goal will be carried into 2017-2018.	Still in progress.
Admin	Academic and Student Affairs (ASA)	ASA: Student and Financial Resources	Promote engagement with community	NA	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 15-16 with the number held in 16-17.	Demonstrating an increase in presentations offered in the community.	Presentations were increased from previous years: 18-Middletown 4-Fauquier	Expanded our contacts within the community for future presentations and outreach opportunities. We also moved our Super Saturday Event from February to November to better align with FAFSA application availability now being open on Oct. 1 each year.	We received a strong turnout at our Super Saturday event (48 total people and roughly 20 students). We are at the point now where high schools and local organizations are asking us to come back each fall or intermittently throughout the year to conduct presentations or offer on site assistance.
Admin	Academic and Student Affairs (ASA)	ASA: Student and Financial Resources	Strengthen and expand educational access	NA	Increase number of financial aid applications	Increase number of students who apply for financial aid by 2% over 16/17.	Queries to determine number of aid applications for each year will be compared.	Assessing the number of completed/submitted aid applications.	FAFSA Applications: 15/16--5,567 16/17--5,077	Headcount of degree seeking students decreased	We seeing a slight decline in the number of overall FAFSA applications, but that is to be expected as overall enrollment for degree-seeking college students is also declining. We are continuing to encourage students to apply. We are working with our Marketing Office to help with outreach in certain areas. We have also started using an online chat system to hopefully reach more students via that avenue.
Admin	Academic and Student Affairs (ASA)	ASA: Student and Financial Resources	Strengthen and expand educational access	NA	Increase number of Scholarship Applications submitted	Financial Aid will increase the number of scholarship applications that are submitted for the 17-18 academic year cycle that begins January 2017 by 10%	The goal will be measured by comparing the number of applications submitted for 17-18 cycle that were submitted for the 16-17 cycle.	An increase in scholarship applications	The # of applications for 16/17: 1,103 17/18: 988. Note: Headcount for degree-seeking students went down as well.	We are planning to move the applications dates up to better align with the FAFSA application and early award offer letters.	While we did not adjust the timeline, we have taken the following steps to help increase the number of overall scholarship applicants. First, we have increased publicity around campus and in the community with targeted marketing done in conjunction with our Marketing Department. Second, our Marketing Department and a third party contractor has created and developed a one minute video advertisement that explains who should apply, when they can apply, and stresses that being a financial aid applicant is NOT required. Third, we have removed the requirement for an official high school transcript to reduce the number of incomplete applications and remove a barrier for students.
Strategic Admin	Academic and Student Affairs (ASA)	ASA: Student Life and Activities	Enhance support for student success	Enhance student success: Promote more cross-team collaboration among faculty & staff	Retention efforts	Work with faculty to develop retention programming that students can engage in.	In collaboration with faculty, develop and offer at least 5 new engagement activities during the fall/spring semester.	At least 5 new activities are developed; faculty are engaged with student life in the process.	Two new programs/events/activities were created--Women's Leadership Panel and Women in Stem Event. New Student Orientation and New Student Welcome Day were redesigned. All new programs and co-signs were done in consultation with faculty and their feedback.	In order to engage faculty in Student Life & Engagement programming, the faculty supplement model was redesigned to provide academic divisions and faculty/staff greater funding support to offer and co-sponsor events/programs/activities. Faculty feedback and insights will be used to provide even better New Student Welcome Day and New Student Orientation programming aimed at student success.	With the newly developed process for requesting and awarding funds for student engagement, we continue to provide more opportunities (speakers, plays, museum trips, programming, etc) for various constituencies to engage students. We have also adjusted new student orientation and welcome day based on this past year's feedback. So, we continue to do formative and summative assessments to better develop engaging programs aimed at student success.
Strategic Chancellor Admin	Academic and Student Affairs (ASA)	ASA: Transition Programs	Elevate the skilled workforce	Elevate workforce: Promote more clearly defined & easier pathways to jobs with stacked credentials	PluggedIn VA (PIVA)	LFCC will implement a minimum of 2 PIVA cohorts resulting in 15 students obtaining credit and non-credit credentials.	# of students participating; # of students completing a credential; # of credentials received	75% of students complete the program and obtain at least one credential	8/11 students completed the PIVA program and received a CPR certification, a CMAA certificate	Next year, PIVA will continue with a health sciences cohort and add a trades cohort	Student success has been achieved and the plan is to continue this effort.

Type	Division	Unit	Strategic area	Strategic goal	Goal	Statement	Measurement	Criteria	Results	Improvements	Status of Improvements
Strategic Admin	Advancement (ADV)	ADV: Advancement	Continuous organizational improvement	Continuous improvement: Encourage employees seeking the knowledge & skills needed for career growth	Faculty Development Grant Program	LFCC Foundation will implement a faculty innovation grant program and make an annual award.	Receive board approval. Successfully implement the approved guidelines, announcement, application and selection process.	Two grants will be awarded in 2017.	This goal was only partially completed for 2016-17. The initiative was reviewed and approved by the board, but the program was not announced, nor a grant awarded.	A new team member will be added to our Institutional Advancement department in September 2017, and administering the faculty development grant is one of her responsibilities. This will be a goal for 2017-2018.	We have completed this goal in 2017-2018.
Strategic Admin	Advancement (ADV)	ADV: Advancement	Continuous organizational improvement	Continuous improvement: Continue improvement of the college infrastructure through renovations & new construction	Raise \$300,000 for Fauquier STEM-H Academic Building	The LFCC Foundation will raise \$300,000 for the Fauquier Campus Building Fund	Numeric	\$300,000 raised	Goal exceeded, having raised an additional \$475,000.	This fundraising initiative will continue for 2017-2018, using what we have learned this year to strategize on approaches for additional named gifts to support the new building.	Completed, see "results". We are continuing to meet with prospective donors regarding the remaining naming opportunities and have secured additional gifts in 2017-2018.
Strategic Chancellor Admin	Advancement (ADV)	ADV: Advancement	NA	NA	LFCC will increase fundraising by 5% from 2015-2016	LFCC will increase fundraising by 5% from 2015-2016	Numeric	A 5% increase in the amount of funds raised by the LFCC Foundation	Achieved. 2016 was a very successful year, with several major grants awarded to the Foundation, including a \$1 million gift from a private foundation.	In addition to cash gifts, the LFCC Foundation received a gift of property in Page County for the purpose of building a new center in Luray. As a result of this gift, a 2017-2018 goal will be to conduct a fundraising feasibility study to assess the community's capacity to give to a capital campaign.	Completed, see "results." We also completed the feasibility study and have launched a capital campaign for the LPCC.
Chancellor Admin	Advancement (ADV)	ADV: Advancement	NA	NA	LFCC will submit a minimum of three grant proposals and receive \$200,000 in grants or contracts	LFCC will submit a minimum of three grant proposals and receive \$200,000 in grants or contracts.	Numeric	(1) 3 grant proposals submitted (minimum) (2) \$200,000 in grant funds received (minimum)	Achieved. Calendar year 2016 was a very successful year, with the LFCC Foundation receiving 7 grants totaling \$2.5 million (some of these are paid out over more than one year).	With the high volume of grant activity in 2016, it has been necessary to focus on improving internal processes regarding how grant funds are spent and tracked. We will continue to focus on this in 2017.	Completed, see "results." In September 2017, a new director of grants replaced the former grant services coordinator.
Chancellor Admin	Advancement (ADV)	ADV: Advancement	NA	NA	Planned Giving Marketing	LFCC will heavily market planned giving opportunities	(1) Creation of web and print materials (2) A minimum of two donors are added to the Legacy Society membership	Successful production and distribution of print and web materials. Agreements reached with a minimum of 2 donors for a planned gift	Goal partially achieved. A Legacy Society brochure was created, and we are aware of 1 new donor who has added the LFCC Foundation as an estate beneficiary. Information on our web site has not been added.	Adding planned giving information and calculators on our web site will remain a goal for 2017-2018.	Three additional donors have been added to the Legacy Society membership. We have contacted some peer institutions regarding their experience of using a consultant to assist with the web materials, since staff time is so limited.
Strategic Admin	Advancement (ADV)	ADV: Advancement	Strengthen and expand educational access	NA	?	Produce a video that encourages students to apply for LFCC Foundation scholarship, highlights the variety of scholarships available, and explains the process of applying.	Production of a video	Quantifiable: Measure views on YouTube or Facebook Measure number of email or phone inquiries web page visits Facebook views and shares	Goal not achieved.	This will remain a goal for 2017-2018.	The video was completed in 2017-18. After the deadline for scholarships has passed, we will evaluate the data.
Strategic Admin	Advancement (ADV)	ADV: Advancement	Strengthen and expand educational access	Strengthen Access: Increase awareness by marketing the college strengths	Produce videos to showcase student success	A minimum of 6 videos will be produced to showcase student and college success.	Successful production of 6 videos.	Quantifiable measures include the number of visits to the web landing page featured in the video and the number of people reached on social media.	Goal partially achieved, with 3 videos completed.	Limited staff time for video production has required us to evaluate vendors who can help us capture b-roll footage as well as storyboard and produce videos. We have identified 2 companies that are the right fit for our projects and within budget.	In 2017-18, we selected a video production company that is the perfect fit for our needs. Three videos have been produced so far and have been included with great success in our digital marketing campaigns.
Admin	Fauquier Campus (FC)	FC: Fauquier Campus	Enhance support for student success	Enhance student success: Provide additional support mechanisms to help address the changing needs of students	Fall to spring retention	Reach out individually through mail, email and phone calls to students attending in the fall semester to assist them in registering for spring.	Improve fall to spring retention at the Fauquier Campus from 65% (fall 15 to spring 16) to 70% (fall 16 to spring 17)	70% fall to spring retention rate	Goal met. Fall '16 to Spring '17 retention rate was 70.58%.	This summer and fall semester we were told that it would be handled through Middletown campus. In the end we went ahead and made calls from the campus to make sure they were done. We have found it to be a very effective strategy.	We continue to make individual calls, but lack the data to make this an effective strategy. We request continued access and training to be able to manage this process more effectively.
Strategic Admin	Fauquier Campus (FC)	FC: Fauquier Campus	Promote engagement with community	Engage community: Host additional events open to the public	Host events open to the public	Host two community events that are open to the public. These could include Chamber of Commerce events or joint events with the Fauquier Hospital for medical office managers.	Number of events hosted in 2016-17.	At least two events hosted in 2016-17.	Goal met. We held several public events in 2016-17, including the VDOT public forum, Global Awareness Day, and Martin Luther King Day celebrations.	More events planned to continue the success of these.	Continue to host public events on campus, including Fauquier Community Theater's use of the Barn as a practice facility, Sheriff's office use of the Barn for training, and Liberty High School hosting their prom. his continues to help us build partnerships with the community.

Type	Division	Unit	Strategic area	Strategic goal	Goal	Statement	Measurement	Criteria	Results	Improvements	Status of Improvements
Admin	Fauquier Campus (FC)	FC: Fauquier Campus	Strengthen and expand educational access	Strengthen Access: Enhance marketing of programs, courses & credentials with co-branding	Marketing	Improve communication and marketing about programs available at Warrenton and Vint Hill, by hiring a part-time marketing person	Development of marketing campaigns for at least five academic programs at Vint Hill and Warrenton.	Publication of materials and ultimately increased enrollment in at least five programs.	Partially met. Results for the part-time marketing position were very successful, and a campaign for surgical technology resulted in a 300% increase in enrollment in that program. However, funding for the part-time marketing position was not continued and approved this fiscal year. As a result, marketing was rolled into the college-wide marketing department, and we are no longer able to create targeted campaigns for the Fauquier market.	As of summer 2017, we are focusing on alternative avenues by buying new marketing in the Fauquier Times newspaper and we continue to work on getting a video made which can highlight programs at Fauquier.	Marketing continues to be run out of Advancement in Middletown. Efforts have been made to make a Fauquier-specific video campaign, and this launched recently.
Admin	Finance and Administrative Services (FAS)	FAS: Buildings and Grounds	Continuous organizational improvement	Continuous improvement: Continue improvement of the college infrastructure through renovations & new construction	Manage completion of the barn renovation project	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.	This project has been successfully completed and is ready for both classroom and event purposes. The renovation addressed several acoustical issues, improved natural light into the space, improved the finishes, added a small kitchenette, and included the construction of a large covered roof on the back of the building which will allow for outside events to be held.	Several important events have been held in the newly renovated space. Community members attending these events have been very complimentary of the space and how it functions.	Completed. This project has greatly improved the functionality of the space and provides a better learning environment.
Admin	Finance and Administrative Services (FAS)	FAS: Buildings and Grounds	Continuous organizational improvement	Continuous improvement: Continue improvement of the college infrastructure through renovations & new construction	Manage completion of the Fairfax Hall renovation project	Successfully complete this almost \$15 million project in a timely manner without major disruptions to the college operations.	The renovated building will have a student-centered design that takes into account the student registration process and improves classroom design/technology.	The completed project will be of high quality and will greatly improve the student experience.	This over two year project was completed ahead of schedule and major disruptions to the learning environment were avoided. A certificate to occupy the renovated spaces has been issued.	The student registration and orientation process has been greatly simplified from the students perspective because the primary offices (admissions, financial aid, business office, etc.) are now located together in the front of the building. In addition, improvements were made to classrooms which have improved classroom experiences for both students and faculty.	Completed. The building project was completed and all furnishings and equipment have been installed. Students and employees have made very positive comments about the newly renovated space.
Admin	Finance and Administrative Services (FAS)	FAS: Buildings and Grounds	Continuous organizational improvement	Continuous improvement: Continue improvement of the college infrastructure through renovations & new construction	Manage the design process for the new Hazel Academic Building	Ensure the design for the new Hazel STEM-H Academic Building meets the current and future needs of the Fauquier campus.	The finalized design will be a student-centered building while also providing spaces that encourage engagement with the Warrenton community.	The design is approved by the building committee, College Board, State Board, and the State AARB.	This project is ongoing but we are closing in on final design. The building committee, College Board, State Board, and AARB have approved the exterior design. We are working with the architects on the final interior design.	The design work, using the collaborative format we chose, has allowed for all campus stakeholders to provide input on the design. This approach will ensure high functionality of the building once it opens.	The design is currently in the permit approval process.
Admin	Finance and Administrative Services (FAS)	FAS: Financial Services	Continuous organizational improvement	Continuous improvement: Promote & use sustainable practices & strategic sourcing to reduce costs & reduce our impact on the environment	Implement Cost Savings and Sustainable Practices	As budgets become tighter, the College must continuously engage in a comprehensive review of costs in order to find ways to reduce our ongoing expenditures. Related to these efforts is our reduction on practices that use natural resources.	The reduction of non-personnel expenses and our impact on the environment.	Real cost savings are achieved and real reductions in waste, energy consumption, etc.	A number of different initiatives are underway and some are easier than others to track and monitor. We recently completed the renovation of Fairfax Hall (which included a number of energy efficiency efforts) and early numbers indicate a reduction of energy usage in the building of around 15%, which has reduced our operational costs.	Results like the reduction in energy usage in Fairfax Hall help quantify that efforts like these can and do make a difference. This effort will hopefully lead to a culture of finding ways to do things cheaper and more efficient.	Savings have been achieved.
Admin	Finance and Administrative Services (FAS)	FAS: Financial Services	Continuous organizational improvement	NA	Review and Update all Finance Policies	In order to ensure all current policies are being followed, are up-to-date, and are still relevant, a review of all finance policies will be undertaken.	The reaffirmation of all finance policies by the FAS Policy Committee.	Policies should be easy to understand and pertinent, where current policies are not they should be amended.	The FAS Policy Committee reviewed every FAS policy and adopted several new policies this year.	All policies are up-to-date and relevant, ensuring understanding by stakeholders and compliance. The SACSCOC off-site committee reviewed many of these policies and had no relevant findings or questions.	Completed although we will continually look at all policies and any needed improvements to them.
Admin	Finance and Administrative Services (FAS)	FAS: Information Technology	NA	NA	Complete required SACS COC documentation for compliance report due in March	Complete IT related documents for our SACS COC compliance report.	Successful completion of the report by required deadlines.	The report clearly shows our compliance with IT-related SACS COC standards.	The SACSCOC off-site committee reviewed all of the applicable standards related to technology and their were no recommendations or findings from the committee.	This documentation is required for our accreditation but it is also confirmation that we have the correct policies and procedures in place. This review was helpful in reviewing existing practices and looking for ways to improve.	Although there were no recommendations or questions from the off-site committee, the IT team continues to assess the services provided to our students, faculty, and staff.
Admin	Finance and Administrative Services (FAS)	FAS: Law Enforcement	Continuous organizational improvement	NA	Increase Cooperation with Local Law Enforcement Agencies	The success of the LFCC police department hinges on it's relationships with neighboring law enforcement agencies from an information sharing and mutual aid standpoint. Strengthening these relationships only improves cooperation and communication among agencies.	MOU's will be developed and signed by both parties which increase mutual aid relationships, radio interoperability capabilities, and general cooperation in large and small scale incidents.	MOU's with key partners will be signed and approved by both parties.	Agreements have been signed with the state police and Fauquier County Sheriff's Department.	These agreements have led to greater cooperation between agencies and a large scale drill involving the state police, Fauquier County Sheriff's Department, Virginia Department of Emergency Management, and Warrenton Police Department is planned for next year.	Greater cooperation with outside agencies.

Type	Division	Unit	Strategic area	Strategic goal	Goal	Statement	Measurement	Criteria	Results	Improvements	Status of Improvements
Admin	Finance and Administrative Services (FAS)	FAS: Law Enforcement	Continuous organizational improvement	NA	Join New Criminal Justice Academy	An opportunity has presented itself for the LFCC Police Department to become a charter member of the new Skyline Regional Criminal Justice Academy. This move would provide LFCC a vote in the operations and governance of the academy, which it currently does not have, and will result in cost savings due to the proximity of the new academy site.	Obtainment of local College Board and State Board approval of a resolution to become charter members of the Skyline Regional Criminal Justice Academy.	Successful obtainment of all necessary approvals by the required deadlines.	College staff worked with the local college board as well as the State Board for Community Colleges to obtain approval for the LFCC Police Department to join the new academy.	LFCC now is a voting member of the new academy and the needs of the LFCC Police Department are better represented.	The impact of this change will be more long term but we are already seeing our training needs better addressed by the academy.
Admin	Finance and Administrative Services (FAS)	FAS: Procurement	Continuous organizational improvement	NA	Implement New Food Service in Renovated Fairfax Hall	With the completion of the Fairfax Hall renovation soon coming, the College will need to procure or run itself, a campus food service in Fairfax Hall. Food services have not been offered in the building since the renovation started two years ago.	A new food service that provides affordable and varied food and drink options for our students will be made available in the newly renovated space.	The food service will be well-received by students and meet their needs.	The College elected to run its own food service and the customer feedback and sales from the Spring semester were positive.	Students and employees no longer have to walk to the other side of campus for food service which has improved customer service.	The cafe has been open for one semester but we continue to evaluate food and beverage offerings. Based on student feedback, we are working on obtaining a Starbucks machine for this location.
Strategic Admin	Human Resources (HR)	HR: Human Resources	Continuous organizational improvement	Other	College Safety Plan	Develop a new LFCC Safety Plan.	In collaboration with the LFCC Safety Committee and Human Resources, develop a safety plan that meets compliance with OSHA and SACSCOC plan requirements.	Timely finalized Plan.	The LFCC Safety Committee and Human Resources successfully developed a safety plan that meets compliance with OSHA and SACSCOC plan requirements. In addition, the plan was reviewed and approved by the Department of Human Resources Safety and Health division as part of a Safety and Health survey in July 2017.	The safety and health of employees and students is a primary consideration in the operation of LFCC and is an integral component of our mission in this community. The safety plan allows for the college to mitigate risks and potential hazards to employee's safety and health.	Our objective is to have a safety and health program that will reduce the number of injuries and illnesses to an absolute minimum. Our annual logs of Work-Related Injuries and Illnesses indicate our Safety Plan is successful as we reported no more than 3 instances per year, in the last three years. When an injury or illness occurs, appropriate corrective action is taken.
Strategic Admin	Human Resources (HR)	HR: Human Resources	Continuous organizational improvement	Continuous improvement: Institutionalize commitment to a welcoming & supporting climate that values diversity & inclusion	Diversity Initiative	Identify D&I strategies and activities that support diversity & inclusion education and awareness.	Successful outcomes from the diversity & inclusion council annual goals, professional development opportunities and activities.	Successful delivery of planned strategies and initiatives.	The Diversity & Inclusion Council has completed its first full academic year. Through the use of several subcommittees, the council has impacted positive change at the college in various areas: Climate, Planning/Reporting, and Communications. The Council has reviewed the Diversity Dashboard for AY 2016-17 and our minority population is holding with 4% for teaching faculty/adjuncts and 5% for administrators and classified staff. In addition, the council has reviewed our Recruitment Activities for AY 2016-17. LFCC continues to receive a large volume of applicants through its integrated applicant tracking and job boards systems. The Chancellor's Teaching Fellows program was reintroduced to LFCC and three important actions were taken to improve the results of this program. LFCC earned the Great Colleges to Work For designation in 2016 as well as the prestigious Honor Roll distinction for being highly rated across multiple categories. LFCC received a 40.5% response rate and rated higher overall against the 2016 diversity benchmark scores for three diversity and inclusion questions. LFCC's minority student population continues to increase. In AY 2013-14 our minority student population was 1,675. In AY 2015-16 our minority	Expanded diversity and inclusion knowledge for these employees, who are all in leadership positions. Employees reported back to their respective campuses and shared with the Diversity and Inclusion Council and their own staff. Increased awareness of the Council's work, and encouraged a diverse student employee culture. The Lead Program is designed to provide a meaningful experience for both the student and the College. Alongside a quality education, experiential learning contributes significantly to the experience LFCC students have while they are in college. Opportunities made available through on-campus student employment are an excellent way to positively impact the student experience and increase the return on investment made by them.	As we enter the next academic year, we are considering the addition of two additional subcommittees to support our strategic goals of Education/Awareness and Recruitment. Continued goals moving forward: Goal #1 Recruitment: Increase recruitment efforts of diverse faculty, staff and students to reflect a diverse and inclusive community. Goal #2 Data Collection: Implement data collection methods and analysis for benchmarking & continuous improvement purposes. Goal #3 Education/Awareness: Support experiences of engagement, both on and off campus that expand cultural awareness for faculty, staff and students. Goal #1



Type	Division	Unit	Strategic area	Strategic goal	Goal	Statement	Measurement	Criteria	Results	Improvements	Status of Improvements
Strategic Admin	Human Resources (HR)	HR: Human Resources	Continuous organizational improvement	Continuous improvement: Encourage employees seeking the knowledge & skills needed for career growth	Encourage employees seeking the knowledge and skills needed for career growth.	Provide continuous learning opportunities for employees to increase knowledge and skills.	Participation rates	Professional development seminars, conferences, LFCC internal professional development sessions	The 2017 Professional Development Conference was well attended with 165 attendees. In addition, the survey results for the conference were much improved. 93.4% of responders indicated the conference as a whole was very good or good as compared to 63.6% from last year. The variety of sessions were positively rated by 81.7% of responders; an increase from 68.2% last year. In addition, the department provided benefit, retirement, and recruitment sessions to the college community throughout the year. In the Spring, the HR team collaborated with the President's Leadership training to provide updates and news regarding HR legislation, technology and initiatives.	The Professional Development Conference survey results indicated a high level of satisfaction. However, based on the survey, next year's format may change to include more consecutive sessions in lieu of a key note speaker. The benefit, retirement and recruitment sessions were all well received and will be continued through the next fiscal year.	The 2018 Professional Development Conference will now have a 4th section of consecutive sessions as was noted in survey results. We have also eliminated a key note speaker for 2018 in lieu of a much shorter opening session.
Strategic Admin	Human Resources (HR)	HR: Human Resources	Continuous organizational improvement	Continuous improvement: Promote more engaging & positive cross-campus/site communication through various avenues	Promote engaging and positive cross-campus/site communication	Continue promoting engaging and positive cross-campus/site communications through various avenues.	Number of events, activities and various communication channels	Increased number of events, activities, etc. over 2015-16.	In addition to our electronic and social media mediums for communication, the HR team coordinated travel to all locations at least once a quarter. The travel allowed HR representatives to be available to faculty and staff at each location and build rapport. During Benefits Open Enrollment, our Benefits Analyst visited the Fauquier Campus to provide an overview of the benefit changes.	The feedback we receive when visiting campuses/centers and sites is very positive. The HR Office will continue to consider ways to provide additional/ongoing communication to all campuses/sites and centers.	The HR office has incorporated the use of "LFCC Loops." The loop is where one or more members of the HR team travel to all the campuses to provide assistance/training/guidance. It is helping to improve relationships and improving and promoting engaging and positive cross-campus/site communications.
Strategic Admin	Human Resources (HR)	HR: Human Resources	Enhance support for student success	Continuous improvement: Institutionalize commitment to a welcoming & supporting climate that values diversity & inclusion	Enhanced recruitment and work experience process for federal work study students.	Enhance the recruitment and work experience process for federal work study students.	Benchmark year to determine program's success.	Successful delivery and improved student experience determined by student and supervisor survey feedback.	Alongside a quality education, learning on the job contributes significantly to the experience students have while in college. Opportunities made available through on campus student employment are an excellent way to positively impact student experience and increase the return on investment made by our students. The program will strive to shift the culture of work study employment to a proactive, coaching based model with a focus on two goals: Student Success- deliver career development and job readiness skills contributing to student success Student Retention- create a positive student employment experience to increase student retention. Builds support system for students The HR Office analyzed survey results for both Lead Work Study Students as well as the Lead Managers. 91.7% of students say they gained practical experience. 87% of managers said they wished to hire the student again for similar work in their department.	Interviewing and placement is one of the most valuable areas Human Resources can contribute to the process. HR has the resources/tools in place to ensure the placement process is efficient, effective and equitable. We continue to build the program to be a highly selective process. The number of applications received is much larger than the number of positions available. Therefore, we need to continue to ensure we are placing student candidates utilizing recruitment and hiring processes already in place at the college. In addition to the recruitment process being an important exercise for students to learn to navigate, it is also important from an equitable hiring practice for the College. The recruitment/selection process will continue to be an area the HR office works to improve upon.	In the Spring of 2018, HR is hosting a Lead Work Study Thank You Luncheon during National Student Employment week. HR continues to offer career attainment skills during the President's Career Enrichment Program and through Student events.
Strategic Admin	Planning and Institutional Effectiveness (PIE)	PIE: Planning and Institutional Effectiveness	Continuous organizational improvement	Other	Additional Reporting	Work on further data mining of current data & merge with some external data sources, where appropriate, to create more strategic reporting for decision making on recruiting, retention & completion.	Documentation on increase number of reports for targeted populations for specified areas.	Increased number of reports	Due to the VCCS Navigate initiative to be implemented in the next year, the focus of needed reports has been changed. Additional reports have been set up to mine the data to aid in the appropriate set up for Case Management. Further expansion of the "Plans & Advisor" file were made as well.	These reports have helped to correctly assign the advisor to the students by pulling the student groups (disability, military, etc.), as well as applicant data elements in a manner to allow for hierarchical assignment. The enhancements made to the "Plans & Advisor" file from more data mining has allowed a more concise picture of current students. We will continue to make progress in these areas as the Navigate initiative develops.	We are focusing on the new initiatives - new online application & EAB - that are slated to be implemented over the summer. Since these systems will bring additional reports & data, we will re-evaluate the reporting needs after installation & training. We have done some additional tweaking reports to help with Case Management. We have been told that the process of assigning advisors & management of those advisors will remain the same after these installations.
Strategic Admin	Planning and Institutional Effectiveness (PIE)	PIE: Planning and Institutional Effectiveness	Continuous organizational improvement	Continuous improvement: Analyze business processes & forecast future operational needs of the college	Analyze Business Processes	Establish and coordinate Data Management Committee, with a point person from each unit of main SIS user, to review and assess business processes & data needs.	Documentation of set up of Data Management Committee, duties, business processes, additional/revised reports.	Successful implementation of Data Management Committee with regular meetings, increase number of reports	We started the Data Management Committee in August 2016. We met bi-weekly & set a foundation by discussing the need & direction of standards, documentation, and coordinated processes. We continue to meet with each point person individually.	Having a point person in each area has allowed a more focused direction for the data being used in their area. We will continue with this to set our standards, processes, and document those processes. This is a long-term goal & will take several years to get to a point of smooth operation.	We continue to have a point person in each area & will continue to educate & be educated on the data & processes. Since processes are undergoing some changes with the new online application & EAB projects, there are revisions there with data needs.

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Strategic Admin	Planning and Institutional Effectiveness (PIE)	PIE: Planning and Institutional Effectiveness	Continuous organizational improvement	NA	Revise Reporting	The PIE office will review & evaluate reporting related to the revised Chancellor's objectives, QUINN and/or writing new reports for status checking throughout year.	Document results of review, additional reports if needed	Verification &/or generation of needed status reports	With the Navigate initiative & other feedback, QUINN is being reevaluated. The VCCS has set up a committee to review the QUINN reports & needs. LFCC is part of that committee. The VCCS has also pushed out some other reports which relate to the Chancellor's objectives, diminishing the need of more specific reports from our department.	LFCC will need to monitor the reports from the VCCS to see if they will meet our needs. Being part of the committee to reevaluate the reports from the VCCS/QUINN puts us in a good position to help give input & monitor.	The VCCS didn't release college-level reports for the Chancellor's goals this year. Therefore, we did go back & use a combination of some of the QUINN reports that still pertain & wrote in-house reports to check on the status. We are looking to approach this on a more scheduled basis going forward with greater buy-in. QUINN is still being evaluated at the VCCS level.
Strategic Admin	Planning and Institutional Effectiveness (PIE)	PIE: Planning and Institutional Effectiveness	Continuous organizational improvement	Continuous improvement: Analyze business processes & forecast future operational needs of the college	Transition of SIS Operations	The current SIS position will merge with the PIE office allowing for one point of contact and combined efforts of data requests & "push" of operations to responsible units.	Documentation of merge and progress of implementation of distributed SIS operation to back to units.	Completion of merge & some operation transitions.	Since the merging of the SIS position into the PIE/RADS office, we have split the modules among the future three-person team. Processes have been, and will continue to be, evaluated to determine the return to the department if needed.	In pushing some processes back, we felt that further training in both PIE/RADS & the other department was needed. While some processes have transitioned smoothly, some processes will be in PIE/RADS until full documentation is completed & tested.	We continue to learn, document, & return these processes to departments - although on a slower basis with the number of major changes that we have in progress.
Strategic Admin	Workforce Solutions and Continuing Education (WSCE)	WCSE: Workforce Solutions and Continuing Education	NA	NA	Implement new Fauquier Workforce and Economic Development role in partnership with Fauquier County	Implement new Fauquier Workforce and Economic Development role by hiring a shared resource between the college and county to be used to advance workforce and economic develop initiatives for Fauquier.	Setting business development training tools, outreach goals, customized contract goals, and other measurable metrics to be established in partnership with Fauquier County Economic Development Authority.	Implementation and baseline setting of measurable and actionable business development training tools, outreach goals, and customized contract goals.	Baseline performance measures were discussed, identified, and agreed upon with our funding partner from Fauquier Economic Development Authority. FY15/FY16 baselines were identified for Employers and students served through workforce programs in Fauquier County. FY16/FY17 goals of a 15% increase in both employers served and students served through WSCE programs in Fauquier County were set. FY17/F18 goals were also set on the additional 15% growth over FY17/FY18 - for a total of 30% growth in the areas over a two year period. FY16/FY17 students served increased by 270 students, or 43%. FY16/FY17 employers served increased by 78 employers, or 130%.	After establishing a baseline using FY15/FY16 data, and tracking first year performance in FY16/FY17, we recalibrated the goals for FY17/FY18 to a 30% target increase in both areas of students served and employers served.	Our FY18 target for customized students served is 420, we are at 120. Our FY target for open enrollment students served is 849, we are at 418.
Strategic Admin	Workforce Solutions and Continuing Education (WSCE)	WCSE: Workforce Solutions and Continuing Education	NA	NA	Increase the number of Workforce Credentials Generated	Increase the number of Workforce Credentials Generated by 8%.	Year over year percentage increase	Baseline year 2015/2016 generated 643 credentials. We will need to generate an additional 51 credentials this year.	FY16/FY17 resulted in generating 897 credentials, an additional 254 credentials over the previous year.	In FY16/FY17 we also began breaking down credential completion and attainment rate by programs to monitor the unique trends in programs areas regarding program completion and attainment. We will be using the individual program data for monitoring and quality improvement in FY17/FY18	We are now able to track class completion rate and credential pass rate by each program. YTD, all programs have an 80% class completion rate or higher, with the overall average class completion rate being 96%. The credential pass rate is something that is harder to report in a "snapshot" of time because the credentials "trickle" in after class completion, so some areas may look unusually low (example - Phlebotomy at 12%), however we are waiting for the industry pass rate reports to be released - sometimes that comes directly from the student. other times it comes from the credentialing provider. Overall, the credentialing pass rate is presently 79%, but we anticipating that increasing as credentials are reported.
Admin	Workforce Solutions and Continuing Education (WSCE)	WCSE: Workforce Solutions and Continuing Education	NA	NA	Stabilize Revenue under the new Workforce Credentials Grant model	Stabilize revenue under the new Workforce Credentials Grant model, and continue self-sustaining status for unit.	Generate revenue to cover expected direct and indirect costs of \$2,807,000.00	Covering all direct and indirect costs.	WSCE generated \$4,170,927 in revenue and successfully covered all direct and indirect costs in FY16/FY17.	WCG reimbursement from SCHEV was very erratic and at times could cause cash flow issues for the local colleges. Surplus revenue is allowed to be carried forward by Workforce units in the VCCS to help stabilize these fluctuations. These carry over revenue will be critical to help stabilize the erratic cash flow expected from state reimbursements and will continue to need to e monitored and anticipated to ensure smooth business operations.	SCHEV reimbursements continue to be erratic. We have built up sufficient cash reserves to ensure continuity of operations.