

Type	Division	Unit	Strategic area	Strategic goal	Chancellor Goal	Goal	Statement	Measurement	Criteria	Results	Improvements
Admin	Academic and Student Affairs (ASA)	ASA: Academic Affairs and Outreach	Enhance support for student success	Enhance student success: Use advising teams & career coaches throughout the college experience	NA	Hire a career coach for Rappahannock County Public Schools	Hire a career coach to serve Rappahannock County Public Schools to ensure student support services are provided for students wishing to dual enroll and/or attend LFCC upon high school graduation.	Hiring a person to fill this role once funding has been secured.	Securing funding, hiring career coach, and training the career coach.	A career coach has been hired and will begin work on September 25. Funding was secured through a blended model at the school division level which supports one-half of the salary. The coach is scheduled for training on campus on September 25.	A career was hired and trained and has been working with students in Rappahannock County. Many more students are dual enrolling and working towards a credential at the time of HS graduation. The coach will expand her outreach to working more with graduating seniors for 18-19.
Admin	Academic and Student Affairs (ASA)	ASA: Academic Affairs and Outreach	Enhance support for student success	Enhance student success: Provide additional support mechanisms to help address the changing needs of students	NA	Implementation Plan	Create an Implementation Plan documenting the path towards completion for individual high schools for the Certificate in General Education and the AA&S General Studies degree.	Completion of Implementation Plans (also included with the annual Dual Enrollment contracts submitted to the VCCS by September 1).	Mapping courses being offered at each high school for 2017-18 to the Certificate in General Education and the AA&S in General Studies.	Implementation Plans have been created for 16 public high schools and are being shared with parents/students/counselors.	Implementation plans were distributed to each high school for use with parents and students. Dual enrollment specialists used the Implementation Plans when conducting advising appointments.
Admin	Academic and Student Affairs (ASA)	ASA: Academic Affairs and Outreach	NA	Strengthen Access: Increase enrollment by using external data sources & other ways to reach out to potential students in underserved geographic areas	NA	Instructor Credentialing	Work with secondary school divisions, Valley Health Systems, and Shenandoah University to develop a proposal for 24 teachers to receive graduate level coursework in Anatomy & Physiology by fall 2019.	A co-hort of teachers will be selected to participate in the program to earn the graduate hours.	Selection and enrollment in coursework beginning summer 2018.	A proposal was submitted to Valley Health Systems for consideration to help pay for the credits for the co-hort of 24 teachers. Proposal will be reviewed at the September 19, 2017, meeting for approval.	A co-hort of teachers, including one from LFCC, is moving through the 18 graduate hours in A&P. Funding is supported by Valley Health Systems and school divisions/LFCC.
Strategic	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	NA	Tutor Preparation	Tutors will be trained and feel more confident in working with EAL students and students with disabilities by better understating signs to look for, ways to work with students, and making appropriate college referrals.	Tutors trained and feel better prepared to work with EAL students and students with disabilities.	Ninety percent of tutors will feel better prepared to work with EAL students and students with disabilities.	All tutors were trained in the fall 2017 semester by our EAL Advisor/Instructor. One hundred percent of tutors feel more qualified and confident in working EAL students.	We will continue to do training for tutors in this area as well as others, since we want tutors to feel confident in working with our diverse student population.
Strategic	Academic and Student Affairs (ASA)	ASA: Admissions and Records	Continuous organizational improvement	Continuous improvement: Utilize comprehensive strategies to augment recent technology program implementations /improvements for recruitment & retention efforts	NA	Improved Technology	Streamline and improve A&R Processes through the use of better SIS tools/software/technology. We will implement the use of Image Now to scan and link documents to student records. This will eliminate paper files and provide easier access to documentation for staff. We will continue to fine tune use of software through Paradigm and Parchment) to streamline diploma distribution and sending official transcripts. We will work with our Research, Analytics, and Data Systems Office to streamline A&R processes in SIS	Elimination of paper files and easier access for staff	Better time management and organization	We are still in the beginning phase of implementation. Staffing shortage and funding for additional scan equipment has slowed the process. While we have not moved far enough in the process to actually see less paper results, there is indication from staff that scanned documentation provides easier access.	These results indicate the need for additional equipment and allocation of staff in order to improve the process to eliminate paper files and provide easier access to documentation.

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Strategic Admin	Academic and Student Affairs (ASA)	ASA: Admissions and Records	Enhance support for student success	Elevate workforce: Increase the number of alternative class schedules to meet student needs, as well as promote predefined & lockstep programs	NA	Increase Annual Associate Degrees, Certificates, CSC, and Credentials	In line with President's goal to increase the annual associate degrees, certificates, career studies certificates and industry recognized credentials by 420 over FY 2017, Admissions and Records will implement a query method to identify students with 32 or more credit hours who would be potential applicants for graduation. This queried information will be used to send correspondence to relevant students containing important information about how close they are in achieving a degree or certificate. This personal contact will help lead to an overall increase in LFCC graduates. In addition, Records will increase their efforts in working with division deans to identify and collect student credentials for posting on the academic	Data collection on completion rates.	Increase in the number of awards	This goal was not met. The A&R office identified issue/s when trying to queries to identify students. The issue/s has been resolved and the goal will remain in place for this year.	In attempting to meet this goal an error in tracking/reporting was identified. This error has been corrected so that moving forward LFCC can attempt to meet this goal.
Admin	Academic and Student Affairs (ASA)	ASA: Admissions and Records	Enhance support for student success	Enhance student success: Enhance technology & integration	NA	Increase Retention	In line with President's AY2017-AY2018 goals to the Chancellor, assist in meeting the goals of Increase fall-to-spring retention by 3 percent by AY 2019 and increase fall-to-fall retention by 4 percent by AY 2019. Admissions and Records plan to supplement this goal by building a transfer database that will streamline our transfer credit process and allow for optimal transfer credit. Students will look for institutions where they can use as many credits as possible from other institutions toward a degree plan. Streamlining and advertising a comprehensive transfer database that showcases transfer credit options will help increase retention and degree completion.	Students receive more transfer credits and therefore are closer to graduation. Transcripts are reviewed and posted more efficiently and faster.	Increase in number of transfer credit awarded. Reduced time between receipt of transcript and evaluation.	This goal was met. LFCC's fall-to-spring retention is up 5% from last year. We are on track to be up again this year for fall-to-fall. Last year's number was up 2%. LFCC continues to utilize college and system-wide programs to help students identify and transfer prior learning credits.	LFCC will continue to set goals to achieve even higher retention rates for both fall-to-fall and fall-to-spring. The College will continue to look into how prior learning credits for students can be recognized and promote that information to students.
Chancellor Admin	Academic and Student Affairs (ASA)	ASA: Admissions and Records	Enhance support for student success	Enhance student success: Provide individual learning support for our increasing online student population	NA	Readiness for VIP Pass	Improve Admissions and Records web information for readiness for VIP Pass by reviewing and updating resource information and links on our web pages.	Clean data and links shown on LFCC Admissions & Records web pages	Students are able to access needed information and forms in a user-friendly format.	The links and resource information located on the Admissions and Records web pages were cleaned up and updated in readiness for VIP Pass.	The results led to easier access and provided more user-friendly format for students

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Strategic	Academic and Student Affairs (ASA)	ASA: Advising and Student Support	Continuous organizational improvement	Other	NA	Develop tutorial videos on frequently used student services that can be accessed through their MYLFCC.	Short tutorial videos will be created to guide students through frequently used student services that can be accessed through their MYLFCC such as Financial Aid Status, setting up email, finding assigned advisor, requesting transcripts, and viewing Academic Requirements.	Creation and captioning of videos, posted to college website.	Videos are created and captioned and posted to the college website.	Videos on How to log into MYLFCC, add classes, and drop/withdraw classes have been created and posted on the Current Students page. A hold was placed on some of the other videos as we prepare for Navigate since many of these processes will/have changed.	The videos that have been made are emailed to students who have questions about logging in, enrolling, or dropping classes. The Advising Front Desk staff also direct students that call and request assistance.
Strategic	Academic and Student Affairs (ASA)	ASA: Advising and Student Support	Continuous organizational improvement	Enhance student success: Enhance technology & integration	NA	Securing advising/registration processes for the implementation of Navigate	To put in place advising/registration processes for the implementation of Navigate including new student steps, registration, and Case Management.	Processes will be written down and communicated to Student Services Departments. Advisors will be trained at Spring Advising Training Day.	Finalized processes will be implemented and communicated to Student Services. Advisors receive training. Processes will support smooth launch of Navigate Software.	The new student process was updated, with in the incoming Navigate changes, and also to reflect the new application. These changes are reflected on the Future Students website, Testing Center website, Orientation process, and has been built in the Navigate Onboarding process.	Since Navigate has not yet been implemented, I cannot offer specific results yet. However, the updated process seems to be working well so far. All of Student Services staff is on the same page and understands the new process and how to direct students.
Admin	Academic and Student Affairs (ASA)	ASA: Advising and Student Support	Enhance support for student success	Enhance student success: Provide additional support mechanisms to help address the changing needs of students	NA	Assistive Technology	Students receiving accommodations will have access, training and support to appropriate assistive technology.	Trainings will be provided for students to learn new software and assistive technology. Support information will be sent to students by email, twice during each semester.	Increase in the number of students effectively using assistive technology.	Students were provided with training materials for Sonocent (a note-taking, audio-recording software) and Read Write Gold (screen reading software.) Several in-person group trainings, individual trainings, and videos were shared with students utilizing this technology.	Read Write Gold and Sonocent have both been successful tools for our students needing assistive technology. We have renewed the license for Sonocent for the upcoming academic year.
Strategic	Academic and Student Affairs (ASA)	ASA: Advising and Student Support	Enhance support for student success	Enhance student success: Provide additional support mechanisms to help address the changing needs of students	NA	Develop alternative educational transition options for competitive health professions students	A guide to selecting health professions programs at LFCC will be created and given to incoming competitive health professions applicants. Advisors will collaborate with faculty to reach out to students who have been denied acceptance. Health Professions Information Sessions will be held to broaden students' knowledge of other programs available to them.	Guide created for summer and fall enrollment and distributed to new Summer and Fall students during New Student Registration. Information Sessions held starting Spring 2018 semester.	Guide created and distributed to new Summer and Fall students during New Student Registration. Information Sessions advertised to students and held starting Spring 2018.	Information Sessions were held on the Middletown Campus to inform students of different Health Professions options. Nursing Faculty worked with advisors to provide list of students not accepted into the Nursing Program. These students were contacted with other options and provided advising. A guide for Health Professions has been started with the Director of Marketing, but this document has not been created in time to incorporate into Fall 2018 advising sessions. The new goal is to have it ready for Spring 2019 registration.	Students who were not eligible for nursing have been given "back-up" plans. Marketing material is currently being created and will be ready when the New Pathway website is ready. Health Profession sessions have resulted in students considering options they would have otherwise not been aware of.
Strategic	Academic and Student Affairs (ASA)	ASA: Advising and Student Support	Enhance support for student success	Enhance student success: Promote a more personalized advising experience	NA	Develop Queries to support Case Management Communication Plan	Work with RADS Team to develops queries to track advises for attrition and retention. Queries will be used frequently by Case Managers to support Case Management Communication Plan.	Queries will be developed and utilized by case managers.	Advisors have access to query data to communicate with advisees.	The request for specific queries has been made. Advisors do have access to some queries including advisors assignments, queries that track student enrollment by advisor, and FACA queries by advisor. Requests for additional queries have not been fulfilled at this time and will be carried out into 2018-2019 year. Additionally, the reporting queries incorporated with Navigate will give advisors additional information about their students.	Case Managers are able to use current queries for outreach and student support during key times in the semester.
Strategic Chancellor	Academic and Student Affairs (ASA)	ASA: Advising and Student Support	Enhance support for student success	Enhance student success: Provide additional support mechanisms to help address the changing needs of students	NA	Redesign current student web page	Redesign Current Student web page to be more functional and accessible to current students' needs. This will be accomplished by updated tutorial videos, easy access to Student Services Departments including tutoring, online advising, and scholarships.	Web page will be completed and students will be directed there by an email from case managers.	Web page updated and students emailed by case managers.	Website was updated with new tutorial videos and updated links to Student Services Department.	Case Managers have emailed the link to all current students to encourage site usage. Case Managers have also used the website during SDV 100 presentations.

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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	NA	Strategic communication to enhance Veteran student support and success	Increased communication with Veteran students and better access to academic, financial, and resource information.	Bi-monthly emails, update/revision to LFCC Veterans website, and implementation of a new Veteran student advising worksheet.	Results of the Military Friendly survey indicate that students are satisfied with resources and support through veterans services.	LFCC Veterans website updates were completed and new student checklists to reflect changes made to new student process and to make website more user-friendly. New Veteran advising worksheet has been updated. Military Friendly survey was given.	Advising worksheet has improved the "To Do" list for veterans and advisors to eliminate confusion on any next steps. Website has assisted in directing veterans through the new student process as it differs from the Future Students page. LFCC received Silver level Military Friendly certification.
Admin	Academic and Student Affairs (ASA)	ASA: Advising and Student Support	Enhance support for student success	Enhance student success: Provide additional support mechanisms to help address the changing needs of students	NA	TRIO: Math Specialist	Thirty percent of TRIO students will utilize the TRIO Math Specialist--one-on-one math tutoring program.	The goal will be measured by the number of students receiving one-on-one math tutoring, student feedback, and grades received by these students in math classes.	TRIO students reviewing one-on-one math tutoring will rate the tutoring experience, rather their performance post-tutoring, and assess if their grades have improved as a result of tutoring.	12% of TRIO students received tutoring from the Math Specialist during the 2017-18 academic year, for a total of 189 individual appointments.	Students rated their experience with the Math Specialist as very high. By offering individual math tutoring for our at-risk TRIO population, we are improving grades and pass rates of math and MTE courses for these students.
Admin	Academic and Student Affairs (ASA)	ASA: Advising and Student Support	Strengthen and expand educational access	Strengthen Access: Increase enrollment by using external data sources & other ways to reach out to potential students in underserved geographic areas	NA	Increase Enrollment in Great Expectations Program	Increase enrollment in the Great Expectations Program by making community connections with DSS, schools and providers to increase awareness of the program.	GE coach will meet with 20 community organizations to provide face-to-face and written information about the GE program	Increased enrollment in the Great Expectations Program	GE Coach hosted an open house and invited all high school counselors and area DSS personnel. GE Coach also met with high school career coaches at their regular meeting. GE Coach has also developed a full recruitment plan to increase enrollment and awareness of the GE program for the following year.	In the spring 2018 semester, there were 14 GE students enrolled in classes, and 8 in the 2018 summer semester.
Strategic	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	Increase fall to spring retention by 3 percent by AY 2019	Accounting Tutoring	LFCC will provide access to both on campus and online tutoring in Accounting, IST and Computer Science	Number of hours tutoring is available. Number of hours that students enroll in tutoring. Post survey of students and tutors.	Tutors will be available at least 25 hours during each semester. Students will sign up for at least 80% of those hours.	Fall 2017 report: An Accounting tutor was put in place on the Middletown campus during this semester and is working approx 3 hours per week. Close to 100% of these hours have been scheduled with individual and small groups of students.	Overall success in our entry level accounting courses increased 30%. We plan to put forth a strategic goal that will continue targeting tutoring in the 2018-19 year.
Strategic	Academic and Student Affairs (ASA)	ASA: Business, Education, and Technology	Enhance support for student success	Enhance student success: Provide individual learning support for our increasing online student population	NA	Expand support to online students	Implement "Ready for Online Learning ROLL" module as part of Help & Support for online students.	Student self enrollment in the ROLL module. Number of faculty requesting a ROLL completion certificate.	At least 15 LFCC students will complete the ROLL module and earn a completion certificate. Positive feedback on student survey about ROLL.	ROLL was developed during the fall 2017 semester and is under pilot during the spring 2018 semester. As of 2/2/18, 5 SDV instructors have agreed to pilot this workshop with their students and 75 students have completed the module and earned the exit certificate with 80% or better. Student and faculty surveys will be done near the end of the Spring 2018 semester to determine qualitative data that may be used to assess the impact and for future improvements.	The results from spring 2018 indicate that this initiative is having impact and faculty have requested that it continue. The workshop course will be continued in 2018-19 and updated to the Canvas LMS.
Strategic	Academic and Student Affairs (ASA)	ASA: Business, Education, and Technology	Promote engagement with community	Engage community: Provide community involvement activities	NA	Computing and Coding Clubs	LFCC will sponsor K12 and community events that engage girls and other under represented populations in computer science and information technology.	Number of activities and participants	Expand from 1 middle and 1 high school to add 2 more schools with computer science clubs; Expand from WOW event to at least one other community event that targets computer science and information technology.	Fall 2017 update: LFCC faculty are sponsoring computer science clubs in 3 area schools, Additionally, LFCC received funding to host a summer cyber camp in June 2018 and will be sponsoring a chapter of the Princeton ProjectCSGIRLS club for girls in grades 6-8 in our community during spring 2018 as our additional community event. LFCC also hosted Rally in the Valley World Cube Assn event Fall 2017 and will do this again in June 2018.	The success of these clubs enabled LFCC to host a summer TechGirlz camp. This camp was attend by 12 middle school aged girls and included guest instructors from Apple and local businesses. We will use this model to request grant funding for a summer 2019 camp.

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Strategic Chancellor	Academic and Student Affairs (ASA)	ASA: Dean of Students	Enhance support for student success	Enhance student success: Use advising teams & career coaches throughout the college experience	Increase fall-to-fall retention by 4 percent by AY 2019	Retention Management Plan	Build and utilize a strategic retention management plan for current students with emphasis on retention strategies.	Plan is developed and enacted. Three new retention management strategies will be in place. Increased fall to fall retention.	Fall to fall retention increases by 2%.	This year was a transitional year, and the Dean's role in the preparation for Navigate, participation in the VCCS Faculty and Administrator Leadership Academy, and reorganization of student services lead to a delay in the launch of the retention management plan. The plan has been developed and was presented to the college leadership and the enrollment and retention management committee and will be implemented August 2018.	Plan is being launched in 2018, with specific retention strategies. We have identified several areas to focus in during the coming year and that work informed our request for Student Success funds to support more case management support and a completion specialist. Additionally, that work addresses the need for more time spent on identifying students who are close to completion, building programs to support adult learners, strategically embedding CPL into the advising process, and working with faculty to identify and track student credentials earned as a result of LFCC instruction. Baseline data has been collected and will be used to track progress.
Strategic Chancellor	Academic and Student Affairs (ASA)	ASA: Dean of Students	Enhance support for student success	Enhance student success: Enhance technology & integration	Increase the annual associates degrees, certificates, career studies certificates and industry recognized credentials by 420 over FY 2017	Utilize integrated technology for student success	Implement Navigate technology to enhance student onboarding, advising, and class scheduling processes.	Onboarding and advising process are refined to prepare for Navigate. Onboarding and advising process are built into navigate and navigate is rolled out for students.	Seventy-five percent of new degree-seeking students will have accessed navigate.	Significant work has been done to prepare for the launch of Navigate including an evaluation of LFCC's onboarding practices and shifts to advisor expectations. Navigate will launch in September 2018 and student participation will be measured at that point.	The evaluation of our process has led us to change welcome desk positions to include outreach via phone to students who have applied within 72 hours with guidance on next steps in the new student process and offers of assistance. Additionally, changes are being considered for updates to advisor caseloads to establish more reasonable loads and more reasonable expectations for case management strategies. Specific note taking responsibilities, campaign timelines, and strategies for advising undecided students are under development to standardize the student advising experience.
Strategic Chancellor	Academic and Student Affairs (ASA)	ASA: Dean of Students	Strengthen and expand educational access	Strengthen Access: Increase enrollment by using external data sources & other ways to reach out to potential students in underserved geographic areas	Increase the admission application yield for LFCC credit students by 2 percent	Enrollment management plan	Build and utilize a strategic enrollment management plan targeting new students with an emphasis on the student onboarding process.	Plan is developed. At least 3 new enrollment management strategies are in place. Applicant yield increases.	Plan developed and enacted. Strategies are being utilized. Applicant yield increases by 2%.	This year was a transitional year, and the Dean's role in the preparation for Navigate, participation in the VCCS Faculty and Administrator Leadership Academy, and reorganization of student services lead to a delay in the launch of the enrollment management plan. The plan has been developed and was presented to the college leadership and the enrollment and retention management committee and will be implemented August 2018.	The process of building the enrollment management plan led us to identify several target areas for recruitment (DE to traditional enrollment, students age 24-44, EAL students, WV students and the "missing middle" student and develop recruitment strategies to target those areas. Additionally, the process has helped us refine the need for enrollment funnel data to identify our connection and entry loss points. We have submitted a request for data to establish baselines and to track our progress toward meeting our goals.
Admin	Academic and Student Affairs (ASA)	ASA: Humanities, Social Sciences, and Student Development	NA	NA	NA	Increased Scheduling Efficiency	To make better use of human resources and to improve facilities/room utilization through efficient scheduling that makes use of student data to determine the proper number of sections of particular disciplines.	Number of classes half full or less will be reduced. A reduction in the percentage of classes taught by adjunct faculty.	A 10% reduction in the percentage of classes running half full or less from 2016 - 2017 academic year. A 10% reduction in the number of classes taught by adjunct faculty compared to 2016 - 2017 academic year.	The number of classes taught by adjunct faculty dropped 12.5% (247 to 216) from the 2016/2017 academic year to the 2017/2018 academic year. The number of sections run at or below 50% capacity dropped by 10.5%, from 86 to 77 sections.	Through more strategic scheduling the college was able to expend less of the budget for adjunct faculty in the division. And by reducing the number of lower-enrolled classes, instructor efficiency and room utilization numbers improved, which has a positive impact on the college's overall budgetary picture.

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Admin	Academic and Student Affairs (ASA)	ASA: Humanities, Social Sciences, and Student Development	NA	NA	NA	OER Exploration and Expansion	For this year faculty not currently using OER materials will have as part of their APPDO's a requirement to positively research OER materials for their discipline(s). The expectation is that faculty will find acceptable OER materials and adopt them for the following year, provided the OER materials are not inferior to the non-OER books/materials currently being used.	Increased numbers of sections in the division using OER materials.	A 15% increase in number of sections using OER materials for the Fall 2018 semester.	For Fall 2018 two discipline areas moved to completely OER materials (all US History and PLS through Middletown & Luray - Page). US History went from one section in Fall 2017 using OER to all 8 using OER in Fall 2018. PLS 135 went from 0 sections in Fall 2017 using OER to both sections through Middletown and Luray - Page using OER in Fall 2018.	Students have saved significantly on materials key courses that are required for graduation at LFCC and that are required for most bachelor's degrees at the key schools to which most LFCC students transfer. This helps LFCC address one of the Complete 2021 plan's goals of improving access by reducing textbook costs.
Admin	Academic and Student Affairs (ASA)	ASA: Learning Resources	Enhance support for student success	Enhance student success: Promote more cross-team collaboration among faculty & staff	NA	ENG 111-112 Integration	In an effort to infuse information literacy instruction across the curriculum and increase collaboration with teaching faculty, increase library instructional sessions for ENG 111-112 courses.	Compare the number of ENG 111-112 class instructional sessions held by librarians in 2017-18 to 2016-17.	A 25% increase in instructional sessions for ENG 111 or ENG 112.	The number of sessions increased by 181%, from 11 to 31.	We hope to build on the relationships we are developing with English faculty to build a more structured information literacy program, where skills are scaffolded through the curriculum, rather than isolated "one-shot" sessions.
Admin	Academic and Student Affairs (ASA)	ASA: Nursing and Health Professions	NA	NA	NA	Medical Laboratory Technician	Work toward approval of the MLT program and apply for initial accreditation	Approval from VCCS and SCHEV Candidacy status from NAACLS	Submission of required information to VCCS and SCHEV Submission of accreditation application to NAACLS	Approval from VCCS and SCHEV Received approval for program director from NAACLS	Continue working toward NAACLS accreditation
NA	Academic and Student Affairs (ASA)	ASA: Nursing and Health Professions	NA	NA	NA	Medication Aide Program	Explore Initiation of a Medication Aide program	Hire faculty to begin program exploration through VCCS and Virginia Board of Nursing	Faculty attends mandatory VBON training for medication aide program Submit appropriate application to begin medication aide training program	Faculty attended mandatory train the trainer training at VBON Approval received from VBON for implementation of Medication Aide training program	Admitted first group of students Summer 2018
NA	Academic and Student Affairs (ASA)	ASA: Nursing and Health Professions	NA	NA	NA	Nurse Aide	Explore opportunities to restart Nurse Aide course at the Warrenton campus	Evaluate resources necessary to restart the course	Submit application to VBON for NA training program	Received approval from VBON for NA training program at the Warrenton campus	Need to hire a faculty member who is qualified to teach in this area.
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	Develop two new degree, certificate program or industry recognized credential program including the implementation of our heavy equipment operator training	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.
Strategic Admin	Academic and Student Affairs (ASA)	ASA: Science, Engineering, Mathematics, and Health	Other	Elevate workforce: Track students after completion to improve the reporting of credentials attained	NA	Tracking of Science Graduates	The Division will perform a comprehensive job of tracking science graduates. This will assist the Division in development of future program offerings and collaborations with colleges and universities.	This goal will be measured by the number of responses received from recent science graduates as related to current employment and university enrollment.	Success will be measured by the verification of attained credentials, along with the placement of graduates into employment or university programs	The division attempted to follow up with recent graduates, but received too few responses.	This is a goal that may continue in the future, however the number of recent graduates and response to our follow up has been too low to use as a consistent method of tracking.

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Strategic Admin	Academic and Student Affairs (ASA)	ASA: Science, Engineering, Mathematics, and Health	Strengthen and expand educational access	Strengthen Access: Reduce textbook costs by offering more classes that use open educational resources, digital learning objects, & e-books	NA	Open Educational Resources	Inquiry into the feasibility of utilizing open educational resources (OER) in Science, Engineering, Technology and Mathematics STEM programs	The goal will be measured by the number of faculty members choosing to adopt OER for instruction purposes	Success will be measured by the amount of financial savings that will be calculated from utilizing OER products, as opposed to the purchase of textbooks.	Division faculty reviewed OER resources and attended the "We're Open" symposium held at LFCC. In 2017-18, the following courses were taught with OER or Less than \$40 in costs to students: Fall 2017 BIO 141, BIO 142, BIO 145, EGR 120, EGR 123. Spring 2018 - BIO 101, BIO 102, BIO 141, BIO 142, BIO 145, BIO 150.	Faculty continue to explore the use of OER. While some have adopted OER or low cost (less than \$40) resources, this is inconsistent among campus locations. The division will continue to locate opportunities specific to Math - where no OER is being used.
Strategic Admin	Academic and Student Affairs (ASA)	ASA: Student and Financial Resources	Strengthen and expand educational access	Strengthen Access: Identify & help improve/reduce potential barriers to students including testing & developmental education	NA	Earlier Financial Aid Packaging/Awarding	Begin 2018/19 awarding of federal and state aid in February 2018.	Measure the number of students with aid in place and enrolled in Fall 18 compared to Fall 17 with comparable time periods/dates.	Show an increase in students with aid in place and enrolled in Fall 18 compared to Fall 17.	We began packaging and awarding aid to students in March of 2018. We have seen an increase in the number of students with completed financial aid files. We have also seen a decrease in the number of students with incomplete files as compared to this time last year.	We are going to continue to award earlier and more frequently as this has helped students who are proactive be able to have their financial aid in place earlier in the process.
Strategic Admin	Academic and Student Affairs (ASA)	ASA: Student and Financial Resources	Strengthen and expand educational access	Strengthen Access: Increase the number of LFCC Foundation scholarships for both academic & workforce programs	NA	Foundation Scholarship	Change Foundation Scholarship applications to open November 1st/January, to award in February with F&S aid.	Measure the number of Foundation scholarships accepted/posted in Fall 18 compared to Fall 17.	Increase in number of Foundation scholarships accepted/posted in Fall 18 compared to Fall 17.	We currently have 110 posted for Fall 2018 and we still have to do at least 2 to 3 more reawarding cycles for Fall. We ended Fall 2017 with 139 total. We expect the final fall 2017 number to be greater than 139 once finalized.	We are continuing to look at the timing and availability of the scholarship application to best suit the timeline of our students while still maintaining an effective working relationship with the needs of the Foundation Office.
Strategic Chancellor Admin	Academic and Student Affairs (ASA)	ASA: Student and Financial Resources	Strengthen and expand educational access	Strengthen Access: Identify & help improve/reduce potential barriers to students including testing & developmental education	Increase the number of financial aid applicants by 2 percent over 2016-17	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 (2% increase over 16/17).	We currently have seen the number of applications increase by 1% compared to this time last year.	We are continuing to contact students without FAFSA applications to encourage them to pursue financial aid.
Strategic Admin	Academic and Student Affairs (ASA)	ASA: Student and Financial Resources	Strengthen and expand educational access	Strengthen Access: Identify & help improve/reduce potential barriers to students including testing & developmental education	NA	Utilize Automation Engine	This redesign in SIS will reduce document requests, alleviate staff and student burden, and unplug the verification bottleneck.	Measure the processing time particularly during peak periods.	Show a reduction in processing time as well as increased efficiency and communication with students.	We have continued to process SAP appeals within 2 to 3 business days even during the peak periods. We are also still processing all verification files in under a week or often within 2 to 3 days of receiving completed files. This is greatly under our stated processing time.	This is allowing us to more effectively assist and help student who have started processes late or delayed their responsibilities as it pertains to receiving financial aid.
Strategic	Academic and Student Affairs (ASA)	ASA: Student Life and Engagement	Enhance support for student success	Enhance student success: Provide individual learning support for our increasing online student population	Increase fall to spring retention by 3 percent by AY 2019	Online New Student Orientation	The online new student orientation will be redesigned to offer the same information that is covered at in person new student orientation.	The online orientation is created and accessed by students.	The orientation is created and eighty percent of new degree seeking online students feel they were adequately prepared to enroll and succeed at LFCC.	This goal is still in progress. Due to the implementation of EAB Navigate we have decided to redo the entire video once we launch a new on boarding system. Each section of the video has been reviewed and updated with any necessary changes so that students have the most up-to-date accurate information and the video aligns with the in person orientation as closely as possible.	We continue to review the video to make sure edits are done as needed before we do a complete redesign so that the two orientations--in person and on-line--align.

Type	Division	Unit	Strategic area	Strategic goal	Chancellor Goal	Goal	Statement	Measurement	Criteria	Results	Improvements
NA	Academic and Student Affairs (ASA)	ASA: Student Life and Engagement	Strengthen and expand educational access	Strengthen Access: Identify & help improve/reduce potential barriers to students including testing & developmental education	Increase the admission application yield for LFCC credit students by 2 percent	New Student Process	Redesign the new student process for degree seeking students from application to new student advising appointment.	By the number of students who attend new student orientation and attend a new student advising appointment for fall 2017 and fall 2018 semester.	There will be a two percent increase in the amount of students who apply to LFCC and attend a new student advising appointment.	There has been a 22% increase of students who have attended new student orientation and a new student advising appointment as of August 2018.	We will continue to refine the new student process and now dive deeper into the data to see where students stop out of the process thereby using the data to continue to improve our process.
Strategic Admin	Advancement (ADV)	ADV: Advancement	Continuous organizational improvement	Continuous improvement: Continue improvement of the college infrastructure through renovations & new construction	NA	Explore possible funding options for a new Luray-Page County Center	Conduct a feasibility and campaign planning study regarding the fundraising capacity in the Page County community.	A completed report and recommendations from the fundraising consultant	An informative report with best practices and recommendations will inform the LFCC Foundation board of directors and provide them with the information needed to decide whether to proceed with a capital campaign.	Feasibility study completed.	The feasibility study informed our decision to move forward and begin a capital campaign for the LPCC.
Strategic Admin	Advancement (ADV)	ADV: Advancement	Continuous organizational improvement	Continuous improvement: Encourage employees seeking the knowledge & skills needed for career growth	NA	Offer a Faculty Development Grant program	Faculty will be invited to apply for a faculty development grant, funded by the LFCC Foundation.	1 grant will be awarded in 2018.	The application will be developed, the program publicized, and a selection committee established to award the grant.	Two awards were given - one to an adjunct, the other to a full-time faculty member.	Having completed the first year, we have better ideas for how to promote it and encourage additional applicants.
Strategic Admin	Advancement (ADV)	ADV: Advancement	Continuous organizational improvement	Continuous improvement: Continue improvement of the college infrastructure through renovations & new construction	NA	Raise additional funds for Hazel Hall building project.	Secure 5 gifts to support naming opportunities in Hazel Hall.	5 gifts received at a level required to name a classroom or lab in Hazel Hall.	Gifts and/or pledges received.	4 gifts received.	Community and donor feedback during gift solicitation is helpful as we continue to secure donations for the final naming opportunities.
Strategic Admin	Advancement (ADV)	ADV: Advancement	Elevate the skilled workforce	Elevate workforce: Promote more clearly defined & easier pathways to jobs with stacked credentials	NA	Add new career pathways web pages to the LFCC Web Site	Lead the creative process toward the implementation of the new career pathways web pages on the LFCC web site.	The new career pathways web pages will be completed by June 2018.	Consensus achieved by committee on the design and content, informed by student focus groups.	The target completion date has been moved from June 2018 to September 2018.	The amount of content needed to complete the project has slowed down the process.
Admin	Advancement (ADV)	ADV: Advancement	NA	NA	NA	Produce a	A 1-minute video will be produced that explains the variety of scholarships offered by the LFCC Foundation and encourages them to apply.	Number of views and clicks on social media and the web site and the number of application	5% increase in the number of scholarship applicants	24.4% increase in the number of scholarship applicants.	What we learned during the process of creating this video will be helpful as we produce additional videos.
Strategic Admin	Advancement (ADV)	ADV: Advancement	Promote engagement with community	Engage community: Create collaborative activities with organizations	NA	Host 8th Grade Visits in Collaboration with K12 School Systems	LFCC will host a minimum of 10 8th grade visits at our Middletown and Warrenton locations.	Number of schools participating.	Meet the goal for the number of school visits achieved.	Goal achieved.	The team has a very organized template in place for executing this event and has used the feedback from this year's 8th grade visits to develop additional ideas on how to follow up with parents of the 8th graders.

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Strategic Admin	Advancement (ADV)	ADV: Advancement	Strengthen and expand educational access	Strengthen Access: Increase the number of LFCC Foundation scholarships for both academic & workforce programs	NA	Establish 5 new scholarships	The LFCC Foundation will raise funds for the establishment of 5 new endowed or annual scholarships.	5 new scholarships established through donor gifts.	5 students will receive new scholarships.	Goal achieved.	Based on the conversations we have with donors when setting up their scholarships, we often hear the same questions. We will use that input to develop a set of FAQ's that can be given to individuals who contact us about starting a scholarship.
Strategic Admin	Advancement (ADV)	ADV: Advancement	Strengthen and expand educational access	Strengthen Access: Increase awareness by marketing the college strengths	NA	Produce Fauquier-focused videos and awareness campaign	A series of videos will be produced that highlight the unique advantages offered by the Fauquier campus and will be incorporated into digital marketing campaigns.	Tracked visits to landing pages on LFCC's web site and views on social media.	Achieve a Facebook metric as a high performing campaign; and positive feedback from outreach specialist and other college administrators on the effectiveness of the message.	Two 30-second videos and one two-minute information video were produced.	The videos have inspired several employees to suggest additional themes and topics that we should address through video marketing.
Strategic Chancellor Admin	Fauquier Campus (FC)	FC: Fauquier Campus	Continuous organizational improvement	Continuous improvement: Institutionalize commitment to a welcoming & supporting climate that values diversity & inclusion	Receive a 95 percent satisfaction rate or higher from students on their academic experiences at LFCC on the annual student satisfaction survey	Customer service and satisfaction	Institutionalize a welcoming and supportive campus climate by improving customer service to members of the community, students, clients, and colleagues.	Receive a 95% or higher satisfaction rating from students on their experiences at the LFCC campus on the annual student satisfaction survey.	95% or higher satisfaction rating from students on their experiences at the LFCC campus on the annual student satisfaction survey.	98% of Fauquier students responding to the Current Student Survey said they'd recommend LFCC to others. Results for each department compared very favorably with Middletown, with the exception of tutoring services.	Results suggest that we continue with focus on customer service. We are focusing on customer service training at our Student Services Professional Development Day in October, 2018. It is now embedded in our college-wide enrollment management plan. We will also set goals for improving areas that are rated lower than average and focus on these for the coming year.
Strategic	Fauquier Campus (FC)	FC: Fauquier Campus	Continuous organizational improvement	Continuous improvement: Enhance the professional development of faculty & staff by encouraging cross-training & job shadowing	NA	More effective instruction through adjunct professional development	Provide breakout sessions and professional development training for adjunct faculty at spring and fall convocations to improve classroom instruction.	Professional development sessions held for adjunct faculty.	Documented participation in professional development sessions, through sign in sheets and end of training evals.	Adjunct orientation included break-out sessions on how students learn. We focused on English, and worked with the English faculty lead in ENG 111 to training all faculty on using the new textbooks, common syllabi, and Blackboard shell. Additionally, instructional technology provided individual training for adjuncts.	The results inform this year (2018-19) training, and reaffirm efforts to provide adjuncts with common syllabi and shells to support consistent instruction across sections.
Strategic Admin	Fauquier Campus (FC)	FC: Fauquier Campus	Promote engagement with community	Engage community: Provide community involvement activities	NA	Improved relationship with school system	Continue to build and improve incipient relationship with Fauquier County Public Schools by designing and implementing vertical team meetings with colleagues from LFCC and FCPS, with a pilot in the humanities area.	Evaluations at the end of vertical team meetings.	Majority of meeting participants express support for continued partnership on end of meeting evaluations.	We were not able to implement vertical team meetings in 2017-18.	Changes in leadership at College and school system delayed implementation of this. We continue to collaborate with the school system on several projects and will discuss with them whether to focus our efforts on vertical team meetings in other areas of growth, such as cyber, computer science, etc.
Strategic Chancellor Admin	Fauquier Campus (FC)	FC: Fauquier Campus	Strengthen and expand educational access	Strengthen Access: Identify & help improve/reduce potential barriers to students including testing & developmental education	Increase the admission application yield for LFCC credit students by 2 percent	Eliminating barriers to enrollment	Improve access by eliminating barriers to enrollment at the Fauquier Campus. Provide extensive training for staff as we implement two new application and enrollment systems, Navigate and the admissions application, so that everyone understands the purpose and functions of these new systems.	Document training, and survey staff on comfort and knowledge of systems.	Training completed by all staff, and majority of staff expressing comfort and knowledge of new systems.	A new application was implemented in spring, and staff were trained on this. Admissions and Records workgroup meets regularly to address gaps in knowledge, as well as ongoing technology issues arising from the implementation of the new application. This will continue through the next year.	Navigate implementation will go live in September 2018. Super users and student services staff have all been trained and the college has decided to delay implementation of the academic planning piece until the VCCS and our technology team can resolve technical issues in SIS.

Type	Division	Unit	Strategic area	Strategic goal	Chancellor Goal	Goal	Statement	Measurement	Criteria	Results	Improvements
Strategic 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	NA	Complete Hazel Design and Begin Construction	Ensure the Hazel building design is completed and all necessary permits are obtained, and then begin construction.	Obtainment of all necessary design and construction approvals so that construction can begin.	The Hazel building will greatly expand the building footprint of the Fauquier campus, allowing for expanded programs and the improvement of existing programs. For the building to open in the 2019-20 academic year, final design and the start of construction need to occur this year.	The project has been delayed by the Commonwealth and a whole year has been lost in the project schedule. The new schedule shows the building opening in the Fall of 2020. Design work and permitting continues.	Because of the delay there have been no measurable results at this time. The project does continue to create excitement on the campus and in the community.
Strategic 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	NA	Explore options for constructing a new Luray-Page County Center	Upon completion of a fundraising feasibility study, a decision will need to be made on whether to proceed with constructing a new facility in Luray. The FAS unit will explore building options and layouts, work with the Foundation to determine costs, and coordinate with architects and builders if the project moves forward.	A decision is made on how to proceed with this project.	Accurate information is provided to decision makers in a timely fashion to ensure the best decision possible is made.	An architect and engineer have been hired to design the building after early success with fundraising. The design will help us generate more donor support and confirm cost estimates.	Proceeding with the procurement of an architect and engineer is the first step towards the successful construction of this project. This design work will help finalize the fundraising process and establish solid cost estimates.
Strategic Admin	Finance and Administrative Services (FAS)	FAS: Financial Services	Continuous organizational improvement	Continuous improvement: Offer a career enrichment program	NA	Offer President's Career Enrichment Program	Build on past successes of the program to offer a dynamic series of sessions for an employee cohort group on wide ranging career growth topics.	A satisfaction survey will be completed by program participants to understand overall satisfaction with the program and to help make improvements for future programs.	The employees will be exposed to wide ranging topics that are presented in a professional and engaging manner. Employees will grow and learn from the presenters as well as from each other and their experiences in the program.	Our third cohort completed the program this past year and we received very high marks from the participants. This year's program included some different topics and presenters and the results were outstanding.	We have developed another strong group of employees who are more engaged and aware of college operations and our mission. We are going to begin tracking participants after completion to see what career progress they make. We received over 30 applications/recommendations for the 2018-19 program so the program continues to have a strong reputation among employees at LFCC.
Strategic Admin	Finance and Administrative Services (FAS)	FAS: Information Technology	Continuous organizational improvement	Continuous improvement: Promote & use sustainable practices & strategic sourcing to reduce costs & reduce our impact on the environment	NA	Migration from Polycom to Zoom	Complete conversion from Polycom to Zoom in four additional classrooms. The use of Zoom provides instructors with more capabilities at a cost savings of over \$25,000 per room in addition to annual cost savings of over \$50,000 per year total in maintenance costs.	The four rooms will be fully operational with Zoom and instructors will be able to successfully teach in the space.	Instructors will have the capabilities they need in the classroom to effectively teach.	The four classrooms were all converted from Polycom to Zoom and are being used effectively by our faculty. The conversions saved money and improved functionality and reliability.	The cost savings have freed up funds for other purposes and the improved functionality and reliability have improved the classroom experience for faculty and students.
Admin	Finance and Administrative Services (FAS)	FAS: Law Enforcement	Other	NA	NA	Continue emergency preparedness efforts	LFCC will continue to be well-prepared to handle any emergency situations at any of our locations. A large scale drill will be held on the Fauquier campus to test various systems, personnel, and coordination with outside agencies.	Successful completion of a large scale drill with local and state agency partners participating.	The drill will test our preparedness, communication systems, and coordination with local and state agencies. A list of recommendations will be developed on how to improve these systems upon completion of the drill.	A large scale exercise was held at the Fauquier campus during Spring Break week and involved the state police, Virginia Department of Emergency Management, numerous local police departments, numerous fire and rescue departments, and various LFCC departments. A number of communication and response tactics were tested and evaluated during the exercise.	An after-action report identified improvements needed in our emergency plans and in logistical areas such as equipment and communication. The Emergency Response Team has developed strategies that are being implemented to address needed improvement areas.

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Admin	Finance and Administrative Services (FAS)	FAS: Procurement	Other	Other	NA	Continue to improve food service at both campuses	Improve food offerings at both campuses by providing food and drink options that students want at prices they are willing to pay. A student survey will be conducted at both campuses and the results used to alter available merchandise.	Items identified by students are able to be sourced and provided at reasonable prices at the food service kiosks at both locations.	Student satisfaction in the food service offerings will increase as well as sales.	Some tweaks were made to our food operation but more can be done. The Subway and food kiosks at each campus did see an improvement in student satisfaction as measured in the 2017 current student survey.	The tweaks made helped us understand better what employees are looking for and will allow us to continue to make improvements to our food operation.
Admin	Finance and Administrative Services (FAS)	FAS: Procurement	Other	Other	NA	Increase Subway marketing	Construct a monument sign in front of the student union building to help advertise the Subway and other components of the building.	Completion of the sign in a timely manner and within budget.	An attractive sign will be constructed that better directs students and the public to the Subway operation, hopefully leading to an increase in Subway sales.	The sign has been installed and looks great.	It is too early to tell but we hope the sign improves overall student wayfinding on campus and will also increase Subway sales.
Strategic	Human Resources (HR)	HR: Human Resources	Continuous organizational improvement	Continuous improvement: Institutionalize commitment to a welcoming & supporting climate that values diversity & inclusion	NA	Diversity and Inclusion Institutional Goals	The HR Office will provide leadership to the Diversity and Inclusion (D&I) Council in the achievement of our Institutional Goals.	The D&I Council has identified three global goals: Recruitment (including V3 Program), Data Collection, and Education/Awareness.	Increased recruitment efforts of diverse faculty, staff, and students to reflect a diverse and inclusive community. Implement data collection methods and analysis for benchmarking and continuous improvement. Support experiences of engagement both on and off campus that expand cultural awareness for faculty, staff and students.	While the use of several subcommittees impacted positive change at the college in various areas, it was determined that the work groups needed to more clearly align with the goals and objectives of the Council. To that end, the Council re-organized into four subcommittees: 1. Membership/Nominating: solicits & suggests names for membership & for Council Co-chairs), supporting the recruitment goals of the institution; 2. Data Collection and Evaluation: Addresses survey needs, evaluates existing survey structures for application to institutional goals (i.e., Great Colleges to Work For), makes recommendations to Council for potential activities to address data-identified needs (including recruitment of faculty, staff & students), provides support to Plan assessment and review; 3. Education/Awareness: handles website updates, promotion of events, suggests and prepares communications (electronic and hard copy) and public relations materials, plans and implements education & awareness events or supports efforts of other College groups; identifies venues for recruitment and assists with promoting LFCC at those sites; 4. Steering Committee: responsible for drafting annual Diversity Plan and submitting to VCCS (should include at least one member from #2 & #3). The Council reviewed the Diversity Dashboard for AY 2017-18 and our minority population is holding with 4% for teaching faculty/adjuncts and 5% for administrators and classified staff. In addition, the council reviewed our Recruitment Activities for AY 2017-18. LFCC continues to receive a large volume of applicants through its integrated applicant tracking and job boards systems. Advertising strategies were enhanced with ads taken out in Higher Ed Jobs and the Chronicle to increase applicant pool diversity,	The College and Council continue to focus on Development and Employment Activities to expand diversity and inclusion knowledge for all employees, including those in leadership positions. The Development and Employment Activities will be an area of focus for the council in the year ahead and has been identified as a strategic goal going forward: Support experiences of engagement, both on and off campus that expand cultural awareness for faculty, staff and students.
Strategic	Human Resources (HR)	HR: Human Resources	Continuous organizational improvement	Continuous improvement: Encourage employees seeking the knowledge & skills needed for career growth	NA	Encourage employees seeking the knowledge and skills needed for career growth.	Provide a comprehensive program for continuous learning for employees to gain knowledge and skills for enhanced career growth.	Participation and outcomes of education assistance, continuous learning, HR's PD Conference, and professional development.	Analysis of professional development conference, education assistance, continuous learning and professional development benefits.	Professional development conference post survey results indicated 95% of respondents rated the conference as Very good or good. We offered sessions on Leadership, Veterans Services, Technology/Retirement, #metoo Movement in the Workplace, Autism, Teamwork, Art, Health, Office Productivity, and Presidential transition feedback. HR provided open forums on educational assistance program in the fall at both Middletown and Fauquier campuses. She provided guidance on the programs and helped to educate/market the programs to employees. In preparation of FY18-19 year, the professional development process has been streamlined. The addition of Chrome River to the approval process in the past year, created a lack of clarity in the approval process. A new process has been proposed for adaption in the upcoming fiscal year and will be implemented/communicated out by the HR office.	Professional development conference sessions are already being planned for 2019 with the feedback received from the post conference survey. Professional development processes are to be streamlined for clarity and effective utilization/tracking.

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Strategic	Human Resources (HR)	HR: Human Resources	Continuous organizational improvement	NA	NA	Review and Streamline Processes within Human Resources	Review all procedures and identify at least three major HR processes to analyze: ensure efficiency, effectiveness, and optimization of HR staff resources by utilizing existing and new technologies.	Identification of key processes established, review and research into best practices and desired outcomes, analysis of possible solutions, and implementation of recommended adaptations. (ie: Adjunct data/contracts/payment , Educational Benefits forms, Transaction sheets, etc)	Efficiency, effectiveness, and optimization of HR staff resources.	The human resources office teamed up with academics to purchase Image Now software and scanners. In addition, the IT department is purchasing software that will provide electronic forms and integrates seamlessly with Image Now. Our introductory WebEx on the software was conducted and the team dynamix ticket formally requesting the image now set up for LFCC HR/Academics has been submitted. All of the items noted above: adjunct data/contracts/payment, educational benefit forms, and transaction sheets are all forms/workflows we wish to incorporate into the Image Now project. In addition, the building of a workflow for VCCS 10s was clearly another opportunity within Image Now. In addition, the HR Office reviewed the professional development process with the impact of Chrome River. The outcome is a procedure that is efficient, effective, and optimized HR staff time without creating redundancies in exiting technologies.	In reviewing our goal of efficiency, effectiveness, and optimization of HR staff resources, it became apparent Image Now was the technology solution that would allow us to achieve our results, utilizing technology that integrates with current systems and is shared across divisions. Image Now will continue to be a high priority project into FY 18-19.
Strategic	Human Resources (HR)	HR: Human Resources	Enhance support for student success	NA	NA	Career Development for Student Success	Deliver Career Development and Job Readiness Skills Contributing to Student Success.	The effective management of the LEAD Work Study program (including a new awards ceremony for the LEAD Work Study Student of the year), continued availability to review student cover letters/resumes, career planning guidance, and to provide professional services for conducting mock interviews (both through special programming and invitation to classes).	Creation and implementation of the new LEAD Work Study Student of the Year award and offering at least two sessions on career planning/resume review/mock interviews, etc.	Entering the third year of the LEAD program, the HR staff have developed strong processes and coordination with managers and financial aid. This year was especially successful given several student focused accomplishments: 1)Orientation was provided to all new work study students. The orientation serves as a critical element in ensuring students are professional employees. The information provided at the orientation help students understand their employment with LFCC and topics covered: "	Recognize the advantages of student employment "
Chancellor	Human Resources (HR)	HR: Human Resources	Other	Other	NA	HR will support the College's Pursuit of the Chronicle of Higher Education's Great Colleges to Work For and Honor Roll designation	HR will support the College's pursuit of the Chronicle of Higher Education's Great Colleges to Work For by exhibiting trust, expertise, and empathy as we carry out the College's mission and initiatives.	By aligning HR actions, programs and initiatives with the Mission of the College, focused on the solution/outcome desired, and engaged in the community. (ex: review employee awards to allow staff to donate awards to the Foundation- further supports college mission of Strengthening Access to the Community.)	Successful registration/application to the Chronicle of Higher Education's Great Colleges to Work For and high quality responses in the Institutional Questionnaire.	LFCC successfully registered to the Chronicle of Higher Education's Great Colleges to Work for and submitted high quality responses in the Institutional Questionnaire. The participation rate of employees dropped significantly this year, possibly due to survey fatigue in the Presidential Transition team initiatives. The College was awarded a Great College to Work for again in 2018, with honor roll distinction.	By aligning HR actions, programs, and initiatives with the Mission of the College, focused on the solution/outcome desired, and engaged in the community.
Strategic Admin	Planning, Assessment, and Accreditation (PAA)	PAA: Planning, Assessment, and Accreditation	Other	Other	NA	Begin implementation of SACSCOC Quality Enhancement Plan	LFCC will successfully begin implementation of the new SACSCOC Quality Enhancement Plan about Information Literacy	Number of activities and SACSCOC on-site committee approval of QEP	Yes/No if QEP approved without recommendations. Checklist of activities if implemented (yes/no)	QEP was approved without changes by SACSCOC and the on-site committee. The year of pre-implementation was completed with collection of pre- and post-data on the ILA for sections with and without Credo. The symposium was held and other activities have gone according to plan.	The ILA is difficult to administer within BlackBoard. While Canvas may help, there is discussion of using SurveyMonkey, as long as EMPLIDs are collected for use with other datasets. The scoring of the instrument had some implicit weighting, so this is being fixed to be the same as the number of items (32). Due to the hurricane, conference travel was cancelled, but this is occurring this fall.

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Admin	Planning, Assessment, and Accreditation (PAA)	PAA: Planning, Assessment, and Accreditation	Other	Other	NA	Get funding to continue the KnowledgeToWork.com portal	Seek funding sources such as grants and partners to continue staff and technology support of the KnowledgeToWork.com portal developed with the Knowledge To Work DOL TAACCT grant.	Yes/No if additional funding received? Amount and duration of funded if received.	Funding is documented as received	Additional funding was sought from a number of partners. While CSU/SkillsCommons agreed to fund, this did not materialize. 400K was received from the New River WIB as a sub-award of their America's Promise grant and this should provide funding through 2020 if all goes according to the signed MOU.	Continue to do sustainability planning and look for funding partners. Grant closeout as of 9/30/18 so need continuity plan for full-time grant-funded employees.
Strategic Admin	Planning, Assessment, and Accreditation (PAA)	PAA: Planning, Assessment, and Accreditation	Other	Other	NA	Successful SACSCOC 10 Year Reaffirmation Year 2018	Successfully host on-site 10 year reaffirmation committee with minimal recommendations	Number of recommendations and their complexity, requirement for monitoring reports	Yes/No if recommendations, if monitoring reports. Evaluation of complexity in process to resolve.	On-site SACSCOC Visit went very well with only 1 small recommendation related to the credentials for two faculty. The focus report addressed issues of the off-site committee. A response to the on-site was submitted in December and accepted in June with no additional reports required.	Implement ongoing SACSCOC software and processes so the college is prepared for the fifth year in 5 years.
Strategic Admin	Research, Analytics, and Data Systems (RADS)	RADS: Research, Analytics, and Data Systems	Continuous organizational improvement	Continuous improvement: Analyze business processes & forecast future operational needs of the college	NA	Additional Reporting	RADS will continue to work on further data mining, especially in light of the VCCS Navigate initiative for this academic year. This will remain a permanent RADS goal since business processes continually change. In addition, LFCC will continue to work with the VCCS on the QUINN revamp.	Documentation on increase number of reports. Documentation on QUINN revamp.	Increased number of reports	The VCCS has put the inclusion of the colleges for the QUINN revamp on hold at this time. Navigate implementation has not gotten to the point of reporting. However, RADS received & fulfilled 110 data requests last academic year, which was an increase of 74% (63 requests) from the previous year. Of these requests 38% (42) of these requests have been set as recurring requests. The majority of the requests came from the Office of Institutional Advancement, Faculty, the Business Office, Advising, the Deans & Academic Support, with a significant increase in requests related to retention & creating better data driven business processes.	While we didn't follow the direction that was anticipated for reporting for this past year, we will continue to strive to help set direction in this area. In addition, we will continue assessing needs for dashboards & other reporting after taking a holistic view of requests.
Admin	Research, Analytics, and Data Systems (RADS)	RADS: Research, Analytics, and Data Systems	Continuous organizational improvement	NA	NA	Cross Train within RADS	Cross train the three-person RADS team. There is a primary & secondary for each task concerning SIS & IR.	Documentation of cross training & sign off.	Being able to step in & cover when necessary.	There has been significant training in the IR portion of the department. SCHEV & IPEDS reporting has been transferred from the director to the programmer. In addition, CoursEval has been transferred from one programmer to another. While these had been transferred, there are now two people who have been trained in these areas. For SIS, the person leaving continued to train up until her retirement in December.	There has been a significant increase in the projects within the RADS area. This increase has caused a slow down in cross training and more of a focus on transfer of duties at this time, along with the learning of new project areas (Navigate, XAP application, and Ad Astra). We will continue to train and cross train as needed.
Strategic Admin	Research, Analytics, and Data Systems (RADS)	RADS: Research, Analytics, and Data Systems	Continuous organizational improvement	Continuous improvement: Analyze business processes & forecast future operational needs of the college	NA	Documentation & Transition of SIS Operations	Thorough documentation & testing of SIS operations to transition to responsible units.	Thorough documentation & test results.	Acceptance by responsible unit.	RADS has written many pieces of documentation for use within RADS in addition to documentation to assist in returning tasks to departments. Among these, NSC, Potential Graduates, Grade Rosters, XAP (the new application), Enrollment Cancellation, Security, SCHEV & IPEDS documentation have been either been written or significantly revised. While many tasks are in transition, Grade Roster have been successfully moved to A&R. In addition, in an effort to document & make our enrollment reporting easier to maintain, we have migrated the process to SAS Enterprise Guide. This streamlined the process, allows it to be scheduled & give a more picturesque view of the process. Scheduling the process will allow for more data in which to start building views to take a deeper look at trends.	An area that has risen to the top is the need to educate users on processes & the how data is used throughout the system. This is being achieved as RADS continues to review processes & get a thorough understanding of how the system works. Documentation will continue to be revised and/or created along this line - continuing to create better business processes, decisions, & more comfortable transition of tasks, as well as help us to become more agile in accepting changes.
Admin	Research, Analytics, and Data Systems (RADS)	RADS: Research, Analytics, and Data Systems	NA	NA	NA	Navigate Implementation & Support	Assist with the VCCS Navigate initiative. Participate on build teams. Assist with "scrubbing" the data & adjusting academic plan set up as needed.	Scrub reports & documentation on academic plan adjustments	Successful implementation of Navigate with clean data	We are still very much in the throes of the Navigate implementation. We have modified the academic plans as requested to accommodate the course order for the student. In addition, RADS has been instrumental in supporting other areas with the require Navigate tasks lending processing & logic skills. This will continue to be a MAJOR project for the RADS department.	Through this project, a need to revamp/tweak the whole catalog process to align the catalog, academic advising sheets, & Navigate "path" has become evident. While still needing some improvement, we have made much progress in this area. RADS will continue to work with the VP of Academic & other areas to make this process more smooth, including the testing of any academic plan changes with Advising & A&R.

Type	Division	Unit	Strategic area	Strategic goal	Chancellor Goal	Goal	Statement	Measurement	Criteria	Results	Improvements
Admin	Workforce Solutions and Continuing Education (WSCE)	WCSE: Workforce Solutions and Continuing Education	Continuous organizational improvement	NA	NA	Apprenticeship Programs Quality Assurance Measures	Apprenticeship programs will have a high level of student quality evaluation scores. Apprenticeship programs include Apprenticeship Levels 1,2,3,& 4, in the areas of Electrical, Plumbing, and HVAC.	Students in all class levels of Apprenticeship programs will be asked to give formative feedback on their experience using a Student Quality Evaluation Score summary form.	Student Quality Evaluation Score Summary Averages for each class must be at least 3.5 for the overall class score.	Evaluations were administered and reviewed by programming manager, programming director, and Unit VP for all Level 1,2,3, & 4s in Electrical, Plumbing, and HVAC. There were no evaluations lower than a 3.8 average.	Continue to monitor on an ongoing basis
Strategic Chancellor	Workforce Solutions and Continuing Education (WSCE)	WCSE: Workforce Solutions and Continuing Education	Elevate the workforce	Elevate workforce: Increase the number of credential offerings across all sites	Develop two new degree, certificate program or industry recognized credential program including the implementation of our heavy equipment operator training	Develop two new industry recognized credential programs	Develop two new Heavy Equipment Operator programs which will lead to industry credentials.	Curriculum identified, developed, and implemented. Credential approved for WCG. Instructors Hired. Programs Scheduled. Students Enrolled. Successful completion rate. Successful credential attainment rate.	Curriculum identified, developed, and implemented. Credential approved for WCG. Approval submitted Fall 2017, and approved by Winter 2017. Instructors Hired. Programs Scheduled. Students Enrolled - Goal of 30 students by 6/30/18. Successful completion rate of 85%. Successful credential attainment rate of 70%.	Curriculum identified, developed, and implemented. Credential approved for WCG. Approval submitted Fall 2017, and approved by Winter 2017. Instructors Hired. Programs Scheduled. Students Enrolled - Goal of 30 students by 6/30/18. We successfully enrolled 32 students. Successful completion rate of 85%. We delivered a 100% completion rate. Successful credential attainment rate of 70%. We delivered a 93.75% credentialing rate.	Look for ways to expand programs to other markets in the LFCC service region such as Middletown and possibly Page/Luray
Strategic Chancellor	Workforce Solutions and Continuing Education (WSCE)	WCSE: Workforce Solutions and Continuing Education	Elevate the skilled workforce	Elevate workforce: Increase the number of credential offerings across all sites	Increase the annual associates degrees, certificates, career studies certificates and industry recognized credentials by 420 over FY 2017	Increase the number of workforce credentials generated by 8% changed to 5% - see criteria for success	WSCE will contribute to the overall goal of the college to generate an additional 420 credentials over FY2017 by increasing the number of workforce industry credentials by 8% in our respective unit.	WSCE will contribute to the overall goal of the college to generate an additional 420 credentials over FY2017 by specially increasing the number of workforce industry credentials generated in FY17 of 897 credentials, to 969 credentials in FY18.	Generate an 8% increase in industry credentials over FY17. Goal of 969 credentials. Goal updated on 1/31/18. VCCS had a "soft pause" in the grant funding for the credential programs effective 11/30/17, thereby greatly impacting student's financial ability to pay for training classes starting after 12/1/17. The goal is being reduced to reflect the changes in funding to support the growth of the program.	Updated 5% Goal met. We generated an additional 5% over FY17. 938 credentials were generated.	Continue expanding access to credentialing programs by penetrating new markets and new products
Strategic Chancellor	Workforce Solutions and Continuing Education (WSCE)	WCSE: Workforce Solutions and Continuing Education	Elevate the skilled workforce	Elevate workforce: Increase the number of credential offerings across all sites	Increase Workforce Credential Grant enrollment by 4 percent	Increase Workforce Credential Grant enrollment by 4 percent	Increase Workforce Credential Grant enrollment by 4 percent over FY17.	Increase by 4% over the 412 WCG students enrolled in FY17.	Increase outreach, marketing, and awareness of WCG programs to positively impact the goal for WCG Enrollment growth by 4%.	Goal not meet. 335 students were served by the WCG grant. The VCCS ran out of Grant funding by November, 2017 (5 months into the 12 month grant period). We were unable to use funds for 7 months of the goal year, thereby negatively impacting our ability to reach our goal.	The VCCS is staggering the release of funds so as not to run out this fiscal year. They are releasing 40% in the first 4 months, an additional 40% in the second for months of the FY, and the final 20% in the last 4 months of the fiscal year.
Admin	Workforce Solutions and Continuing Education (WSCE)	WCSE: Workforce Solutions and Continuing Education	NA	NA	NA	Credential Programs Delivered in Fast Track Format Quality Assurance Measures	Workforce Credential Programs, delivered in the Fast Track Format, will have a high level of student quality evaluation scores. These programs for FY17/18 include: Phlebotomy Certified Medical Assistant (CMA) Commercial Truck Driving (CDL) Construction Project Management Manufacturing Technician (MT1) Patient Services Representative (CMAA)	Students in all class sections will be asked to give formative feedback on their experience using a Student Quality Evaluation Score Summary form.	Student Quality Evaluation Score Summary Averages for each class must be at least 3.5 for the overall class score.	All evaluations were higher than 3.5 with the exception of one Certified Medical Assistant Class. The evaluations indicated that the materials and book were not well laid out and that time was lost in class following the text curriculum. The students asked for more hands-on time and a different text book.	Course adjustments were made to the curriculum to allow for less time following the text book suggested course outline, and more lab time for hands on instruction. We continue to search for a better text book for students while still aligning and preparing students for the industry credential exam.

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Admin	Workforce Solutions and Continuing Education (WSCE)	WCSE: Workforce Solutions and Continuing Education	NA	NA	NA	Educational Consortium	Increase teacher awareness of the Educational Consortium Program. Increase year round educational consortium class options to include school year programs that are offered on evenings and weekends.	Develop FY18/FY19 Catalog of Educational Course Offerings for Educational Consortium Participants. Develop year round participation through alternative school year program offerings.	Increase awareness of the program to teachers in the participating school divisions Increase participation of students from each school division	Produced full color educational consortium catalog of classes and staff personally delivered them to every school in all 9 systems and gave presentations on the upcoming program. Enrollment numbers are currently 17% higher than this same time last year.	Continue multiple ways of getting materials to teachers as far in advance as possible.
Admin	Workforce Solutions and Continuing Education (WSCE)	WCSE: Workforce Solutions and Continuing Education	NA	NA	NA	Enrollment, Completion, and Attainment Rates of Credential Programs delivered in Fast Track Format	Students enrolled in the Workforce Credential Grant Program have a high level of class completion and credential attainment.	Workforce Credential Programs, delivered in the Fast Track Format, will have a high level of class completion and credential attainment rate. These programs for FY17/18 include: Phlebotomy Certified Medical Assistant (CMA) Commercial Truck Driving (CDL) Construction Project Management Manufacturing Technician (MT1) Patient Services Representative (CMAA)	A minimum of 85% student class completion rate in each program area. A minimum of 70% student credential attainment rate in each program area.	All programs, with the exception of the part-time weekend CDL class (74% completion rate) and construction project management (80% completion rate), had completion rates of 85% or higher. All programs, with the exception of Welding (46%) and MT-1 (43%), had credentialing rates of 70% or higher.	The completion rates for weekend CDL are in range and normal for a part-time weekend based program. In reviewing the program performance compared to other schools in the VCCS, this is the normal completion rate. The construction project management completion rate was impacted by small numbers. We only had 5 students in the class, so when one student dropped out for personal matters, this small number dramatically impacted the overall percentage of course completion. Welding students have reported to the program manager they are enrolled in the class to learn the skill, not obtain a credential. We are removing the welding credential from FastForward Funding source in FY18. MT-1 was a pilot class with inmates. Many had a hard time successfully passing the business acumen section of the credentialing exam, even though we remediated the students and offered retakes. Discontinue the program for inmates.
Admin	Workforce Solutions and Continuing Education (WSCE)	WCSE: Workforce Solutions and Continuing Education	NA	NA	NA	Exceed self-sustaining revenue level by 10% net operating margin	Generate 10% revenue over direct and indirect costs for FY17/FY18.	Estimated direct and indirect expenditures for budget year 17/18 are \$2,910,000. Generate an additional 10% revenue above budget, \$3,201,000.	Meet or exceed 10% over direct and indirect costs for running the unit.	Goal met. Generated \$4,549,589 in revenue.	internal college plans were identified for WSCE to support overall financial support of the general college operations by contributing 12% of gross revenue to LFCC for operations costs.
Admin	Workforce Solutions and Continuing Education (WSCE)	WCSE: Workforce Solutions and Continuing Education	NA	NA	NA	Increase Student Access and Expand Apprenticeship Program Offerings to the Fauquier Campus Market	Electrical: Develop, implement, schedule, and offer Electrical Years 1 & 2 & 3 & 4 in FY17/FY18 in Fauquier with successful minimum enrollment reached to run programs HVAC: Develop, implement, schedule, and offer HVAC Levels 1, 2, 3, & 4 in FY17/FY18 in Fauquier with successful minimum enrollment reached to run programs. Plumbing: Develop, implement, schedule, and offer Plumbing Levels 1, 2, 3, & 4 in FY17/FY18 in Fauquier with successful minimum enrollment reached to run programs.	Enroll a minimum of 5 students in all 4 Electrical year classes Enroll a minimum of 5 students in all 4 HVAC year classes. Enroll a minimum of 5 students in all 4 Plumbing year classes.	Actual enrollments compared to minimum enrollments needed to run the classes.	HVAC 1 = 19, HVAC 2 = 16, HVAC 3 = 1, HVAC 4 = 9 ELE 1 = 24, ELE 2 = 15, ELE 3 = 8, ELE 4 - 10 PLUM 1 = 10, PLUM 2 = 11, PLUM 3 = 7, PLUM 4 = 5	Monitor retention from Level 1 to Level 2 and put steps in place to increase retention to Level 2

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Admin	Workforce Solutions and Continuing Education (WSCE)	WCSE: Workforce Solutions and Continuing Education	NA	NA	NA	Summer Youth Camp	Identify new youth program topics of interest, best times of days/weeks to offer youth camps, and locations. Decrease the cancellation Rate of Summer Youth Camps at Fauquier, Vint Hill, and Luray/Page.	Survey past students to obtain feedback on program areas of interest, best times of the day/week to schedule, and locations to offer camps. Maintain a camp cancellation rate of less than 40% at Fauquier, Vint Hill, and Luray/Page.	Administer 2017 Youth Camp Survey. Use Data for Planning. Achieve a camp "go rate" of 60% in the locations of Fauquier, Vint Hill, and Luray/Page.	Students and parents were surveyed and programs were offered on the best days/weeks requested. Only Middletown ran at a "go" rate of 57% - all other locations had a higher than 60% cancellation rate.	We identified 3 "power" weeks that class enrollments did exceptionally well over the summer. We will reduce the number of classes offered in FY19, and scheduled more of them during these 3 "power weeks". We also noted our "in-house" career exploration camps (ex; welding for youth ages 13-17) did exceptionally well in enrollments. We will schedule more in-house career exploration camps for trades areas.