

Type	Division	Unit	Strategic goal	Chancellor goal	Goal	Statement	Measurement	Criteria	Results	Improvements
Chancellor Admin	Academic and Student Affairs (ASA)	ASA: Academic Affairs and Outreach	NA	Increase the annual associates degrees, certificates, career studies certificates and industry recognized credentials by 4 percent over FY 2017	Completion of credential attainment by high school students at the time of hs graduation.	There will be an increase of at least three percent more high school students completing a credential with LFCC at the time of high school graduation over 2017-18.	Tracking using Access database records, promotion to parents/students via mail, advising appointments, promotion in schools.	Students successfully completing courses required for degrees, certificates, and /or career studies certificates.	NA	NA
Chancellor	Academic and Student Affairs (ASA)	ASA: Academic Affairs and Outreach	NA	Increase enrollment for LFCC credit students by 2 percent	Increase the number of DE students and credits by 2 percent over 2017 or an additional 60 students over 3,028	Increase the number of dual enrolled students and the number of credits by an increase of at least two percent of academic year 2017-2018.	By the number of DE students enrolled in fall 2018 and spring 2019 and by the number of credits taken over academic year 2017-18 through courses offered in the high schools and through on-campus enrollment.	Number of courses offered at each high school over last academic year Promotion by DE staff and career coaches Accessibility of staff to assist students/parents with the process to dual enroll whether on campus or in the high schools.	NA	NA
Strategic Chancellor Admin	Academic and Student Affairs (ASA)	ASA: Academic Support	Enhance student success: Provide additional support mechanisms to help address the changing needs of students	Increase fall to spring retention by 2 percent by AY 2019 towards a 74 percent overall retention rate	Implement Navigate Early Alert	LFCC will implement a new early alert system this March. The goal is that the College will continue to see consistent usage from faculty.	Percentage of faculty who use Navigate Early Alert system.	Sixty-five percent of faculty will use the new Navigate Early Alert system.	NA	NA
Strategic Chancellor	Academic and Student Affairs (ASA)	ASA: Academic Support	Enhance student success: Provide individual learning support for our increasing online student population	Increase fall-to-fall retention by 2 percent by AY 2019 towards a 65 percent overall retention rate	Online Student Success	Identify gatekeeper courses in online degree programs and provide intensive and personal online tutoring via Smart-Thinking or other tutoring done specifically online.	number of courses served; number of students attending; number of students 'at risk' using the online tutoring services	Intensive online tutoring will be provided to at least 2 gate keeper courses. At least 5 students with GPA of 2.5 or lower in a class will schedule and attend a tutoring session. For students using online tutoring - selecting GPA at 25,50,75 and 100 percent of class completion to measure change.	NA	NA
Strategic Chancellor Admin	Academic and Student Affairs (ASA)	ASA: Academic Support	Enhance student success: Provide additional support mechanisms to help address the changing needs of students	Increase fall-to-fall retention by 2 percent by AY 2019 towards a 65 percent overall retention rate	Testing Pilot	Pilot an online testing request process for students receiving accommodations to help streamline the student process and overall student testing experience.	Pilot program is created.	The pilot program is implemented and evaluated.	NA	NA
Strategic Admin	Academic and Student Affairs (ASA)	ASA: Admissions and Records	Elevate workforce: Identify & encourage students who have completed, or are close to completing, graduation and/or credential requirements	NA	Tracking Credentials	LFCC will implement a new, updated process and procedure/s to track credentials.	By the creation of the process and procedure/s and the implementation of the process and procedures.	That the new process and procedure/s are communicated to faculty and staff and the process and procedure/s are implemented.	NA	NA

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Strategic Chancellor	Academic and Student Affairs (ASA)	ASA: Advising and Student Support	Enhance student success: Promote a more personalized advising experience	Increase fall to spring retention by 2 percent by AY 2019 towards a 74 percent overall retention rate	Assisting Undecided Students	Advisors will create a worksheet/guide to give to new students at new student registration who are undecided. This guide will provide instructions on using the Career Coach assessment tools and pathway guide, and tips and tools for declaring a major. Students will schedule a follow up appointment with assigned advisor for one month after classes begin. Follow up appointment will include a deeper conversation on "getting decided" and going over the worksheet.	Guide/worksheet will be created and used beginning for the Spring 2019 registration cycle. You Can Book Me scheduling feature will track students who sign up for follow-up appointment.	Guide/worksheet will be created and used beginning for the Spring 2019 registration cycle. Students show up for follow-up appointments and work towards declaring a major/pathway.	NA	NA
Strategic	Academic and Student Affairs (ASA)	ASA: Advising and Student Support	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 students	A guide to selecting health professions programs at LFCC will be created and given to incoming competitive health professions applicants. Advisors will continue to work with faculty to reach out to students who have been denied acceptance and the guide will be used to assist students in finding a new certificate/degree path.	Guide created for summer and fall enrollment and distributed to new Summer and Fall students during New Student Registration/Orientation for 2019.	NA	NA
Strategic Admin	Academic and Student Affairs (ASA)	ASA: Advising and Student Support	Enhance student success: Provide additional support mechanisms to help address the changing needs of students	NA	Implement Sensory Room	Develop and offer a "sensory room" for students with disabilities. The purpose of the room is to allow a place for students to cool off, or take a break from sensory overload. The room will be stocked with tactile manipulatives, weighted blankets, customizable lighting, etc.	By tracking the number of students referred to the sensory room.	At least 20 individual students will be referred to the sensory room in 2018-19.	NA	NA
Strategic Admin	Academic and Student Affairs (ASA)	ASA: Advising and Student Support	Enhance student success: Provide additional support mechanisms to help address the changing needs of students	NA	Promote Usage of On-Campus Food Pantry	Expand the student usage of the on-campus food pantry.	Students will be required to sign-in upon accessing the pantry.	At least 75 students will utilize the food pantry in 2018-19.	NA	NA

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Strategic	Academic and Student Affairs (ASA)	ASA: Advising and Student Support	Enhance student success: Promote a more personalized advising experience	NA	Regular advising evaluations to assist in advisor accountability and improve the student advising experience	Advising will implement a regular evaluation of all student appointments via Google Survey that will be emailed out to all students after their appointment. This will allow students the opportunity to give feedback on how they were served, if their questions were answered, if they feel prepared to be successful, etc. Supervisors will review surveys weekly and address results monthly with each advisor.	Survey will be created and uploaded into You Can Book Me scheduling software by Spring 2019 registration (October 31st). Supervisors will review surveys weekly and address results monthly with each advisor.	Survey will be created and uploaded into You Can Book Me scheduling software by Spring 2019 registration (October 31st).	NA	NA
Strategic	Academic and Student Affairs (ASA)	ASA: Advising and Student Support	Enhance student success: Provide additional support mechanisms to help address the changing needs of students	NA	Utilize new Navigate reporting tools to support case management communication plan	Create reports using data feature in new navigate software to target outreach to students during key points in the semester (i.e. registration, drop/withdraw deadlines, tutoring reminders, transfer deadlines, health professions applications, etc.) to support the case management communication plan.	Reports will be developed and utilized by case managers.	Advisors have reports created and use frequently to communicate with advisees.	NA	NA
Chancellor Admin	Academic and Student Affairs (ASA)	ASA: Business, Education, and Technology	NA	Develop two new degree, certificate program or industry recognized credential programs	Discontinue AST Program; Initiate New Business CSC's or Certificates	The AST program will be discontinued due to low enrollments and viability. New Career Studies Certificates or Certificates will be created to meet the need of current office environments.	C&I paperwork to discontinue the program with a teach-out plan and notification to SACSCOC. C&I paperwork to initiate new CSC's or Certificates and notification to SACSCOC.	Faculty will lead the process through CAC's to prepare discontinuation of AST. Faculty will lead the process through CAC's to initiate new CSC's and/or Certificates.	NA	NA
Admin	Academic and Student Affairs (ASA)	ASA: Business, Education, and Technology	NA	NA	Increase opportunities for new programming or updating through grants.	Attain at least two grants in 2018-2019 that will permit the College to offer new programming or update programs through grant opportunities.	The grants that are written and received by the College.	Identifying opportunities, writing the grant(s), and implementing funding based upon defined criteria.	NA	NA
Chancellor Admin	Academic and Student Affairs (ASA)	ASA: Dean of Students	NA	Increase enrollment for LFCC credit students by 2 percent	Implement Enrollment and Retention Management Plan to increase enrollment.	Use the Enrollment and Retention Process Calendar and Navigate to ensure that students are recruited, open enrollment is marketed, student supports are provided during the application cycle, and online orientation is aligned with in-person orientation.	Application yield, FTIC enrollment #	Increase in Application yield and FTIC #	NA	NA

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Chancellor Admin	Academic and Student Affairs (ASA)	ASA: Dean of Students	NA	Increase fall-to-fall retention by 2 percent by AY 2019 towards a 65 percent overall retention rate	Implementation of Enrollment and Retention Management (ERM) Plan to increase retention	Use ERM Process Calendar to ensure that students, staff, and faculty receive prompting about open enrollment timelines, that case managers are proactively initiating advising supports for students, that students are increasingly on-path, that a strategy for guiding undecided students is universally adopted and implemented.	Fall to Fall and Fall to Spring retention rates	Increase in Fall to Fall and Fall to Spring retention rates	NA	NA
Chancellor Admin	Academic and Student Affairs (ASA)	ASA: Dean of Students	NA	Increase the annual associates degrees, certificates, career studies certificates and industry recognized credentials by 4 percent over FY 2017	Increase completions through increase of CLP credits given and credentials earned tracking	LFCC will implement strategies for increasing CLP given (CLP information on academic plan sheets, increased usage of C2C, embedding C2C in college orientation, improve access to C2C information on the website) and tracking credentials earned via LFCC training (working with faculty/VCCS to identify and have approved additional credentialing opportunities, work with faculty/students/LFCC Testing Center/Pearson Testing Center to increase reporting of credentials earned.	CPL rates, rates of tracked credentials	Increase in CPL rates, rates of tracked credentials	NA	NA
Strategic	Academic and Student Affairs (ASA)	ASA: Humanities, Social Sciences, and Student Development	Strengthen Access: Reduce time to degree by partnering with other colleges & schools to offer more sequential collaborative programs	NA	Increase Number of 2+2 Agreements for Programs/Majors in Division	Assure seamless transfer into specific programs at 4-year colleges in the LFCC service region and/or that are popular destinations for LFCC students.	At least 7 new 2+2 agreements will be signed or be in the process of negotiation during the 2018 - 2019 academic year.	The existence of specific, binding agreements with 4-year schools will serve as the criteria or definition of success because they, by their nature, remove the single largest barrier to transfer students' ultimate goal of a bachelor's degree, loss of credits from the 2-year institution.	NA	NA
Strategic	Academic and Student Affairs (ASA)	ASA: Humanities, Social Sciences, and Student Development	Enhance student success: Promote a more personalized advising experience	NA	More Specific Advising Tools	Assure that students take the proper courses to maximize the classes that seamlessly transfer to key institutions to which our students transfer.	Creating generic BA advising sheets (with and without foreign language) for 6 institutions to which the vast majority of LFCC students transfer.	The existence of such tools is probably the only measure of "success" because since every 4-year school has slightly different gen.ed. requirements it is important to be able to give students that vital information in an easy-to-read & easy-to-access sheet/tool.	NA	NA
Strategic Admin	Academic and Student Affairs (ASA)	ASA: Learning Resources	Enhance student success: Promote more cross-team collaboration among faculty & staff	NA	Increase outreach to faculty and staff	Initiate recurring outreach via newsletter to faculty and staff to promote awareness of library resources and services.	Number of communications with faculty and staff. If possible, track response rate to links embedded in communications.	At least one outreach communication per month.	NA	NA

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Strategic	Academic and Student Affairs (ASA)	ASA: Learning Resources	Enhance student success: Provide additional support mechanisms to help address the changing needs of students	NA	Increase outreach to students	Increase outreach to students through regular newsletter communication and increase social media postings.	By the number of communications to students and the number of social media postings.	At least one email communication monthly and at least two Facebook postings per week.	NA	NA
Strategic	Academic and Student Affairs (ASA)	ASA: Nursing and Health Professions	Elevate workforce: Increase the number of credential offerings across all sites	NA	Nurse Aide	Continue to explore opportunities to restart the Nurse Aide course at the Fauquier campus.	Hire a qualified faculty member to teach the NA course	Faculty member hired by Spring 2019 Students enrolled in course by Spring 2019	NA	NA
Strategic Chancellor	Academic and Student Affairs (ASA)	ASA: Nursing and Health Professions	Elevate workforce: Increase the number of credential offerings across all sites	Develop two new degree, certificate program or industry recognized credential programs	Physical Therapy Assistant Program	Work collaboratively with another VCCS college to bring opportunities for students to gain an AAS degree as a physical therapy assistant	Hire faculty member to begin program exploration	Faculty member hired Approval from VCCS, SCHEV, and Accrediting body to begin program	NA	NA
Strategic Admin	Academic and Student Affairs (ASA)	ASA: Nursing and Health Professions	Elevate workforce: Promote more clearly defined & easier pathways to jobs with stacked credentials	NA	Seamless transition from Nurse Aide/Medication Aide to Practical or Registered Nursing	Enrollment in CSC for Patient Care Technician, which incorporates the prerequisite coursework for PN or RN programs.	Enroll a minimum of 5 students in the PCT CSC by the end of AY 2018-2019.	Completion of CSC for PCT Success on certification exams for Nurse Aide and/or Medication Aide	NA	NA
Admin	Academic and Student Affairs (ASA)	ASA: Science, Engineering, Mathematics, and Health	Strengthen Access: Reduce time to degree by partnering with other colleges & schools to offer more sequential collaborative programs	NA	Increase number of collaborations/agreements with Higher institutions	We will work with partner institutions do develop 2+2 that facilitate a seamless transfer to higher institutions like GMU, Shepherd University and others.	Number of agreements 2 + 2 finalized	Data collection of number of students who chose the pathways.	Long term we should see an increase in graduates our programs and an increase on transfer students to the institutions we are working with.	No previous results available.
Admin	Academic and Student Affairs (ASA)	ASA: Science, Engineering, Mathematics, and Health	Strengthen Access: Enhance marketing of programs, courses & credentials with co-branding	NA	Promote our programs and specializations	Increase number of outreach activities to promote our programs.	Number of events hosted/participation. Number of people attending. Survey/feedback collected	Attendance numbers. Positive feedback provided in survey. Intention to enroll in our programs communicated in survey.	NA	NA
Strategic	Academic and Student Affairs (ASA)	ASA: Student and Financial Resources	Strengthen Access: Increase enrollment by using external data sources & other ways to reach out to potential students in underserved geographic areas	NA	Earlier Financial Aid Packaging/Awarding	Begin 2019/20 awarding of federal and state aid in February 2019.	Measure the number of students with aid in place and enrolled in Fall 19 compared to Fall 18 with comparable time periods/dates.	Show an increase in students with aid in place and enrolled in Fall 19 compared to Fall 18.	NA	NA

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Strategic	Academic and Student Affairs (ASA)	ASA: Student and Financial Resources	Enhance student success: Promote a more personalized advising experience	NA	Fully Utilize the Live Chat feature	Use the online Live Chat feature to allow students to access the ability in our main financial aid web page to allow students and supporters to ask questions and receive timely feedback.	We will track the number of inquiries and responses and the time to respond. This will also further track when people are most likely to access the site along with the types of inquiries so we can further enhance our knowledge bases in those areas.	Decreases in Blackboard escalated tickets, and an increase in communication with students while online.	NA	NA
Strategic	Academic and Student Affairs (ASA)	ASA: Student and Financial Resources	Strengthen Access: Identify & help improve/reduce potential barriers to students including testing & developmental education	NA	Improve On-line Communication via website enhancements/adjustments	Review the current financial aid web pages, analyze for areas of strengths and weaknesses using current student feedback to improve the exchange of information and guidance provided to new students, current students, and student supporters.	We will track via in-person, e-mail, Blackboard, and Live Chat communications the quality of questions being answered by our office. We will also work with the Marketing/website development team to track the level of traffic to various pages within the financial aid site.	Reduction in confusion with processes by students. Measuring the number of tickets to Blackboard, and the ability of students to find clear answers without having to access the financial aid office specifically.	NA	NA
Chancellor Admin	Academic and Student Affairs (ASA)	ASA: Student and Financial Resources	NA	Increase the number of financial aid applicants by 2 percent over 2017-18	Super FAFSA Day	Bring greater awareness to the campus community and potential students and supporters earlier in the process by moving the Super FAFSA day to Oct. 20th	Track the number of people who attend the event on Oct. 20th	Increase the number of people who attend the event for support in completing their FAFSA application early on in the process for 2019-20.	NA	NA
Chancellor	Academic and Student Affairs (ASA)	ASA: Student Life and Engagement	NA	Continue to meet 50 percent minimum admissions yield	Online Orientation	LFCC will update and streamline its online orientation to match the quality and content of the in-person orientation.	By the creation of an updated video.	The video is updated and implemented for student usage.	NA	NA
Chancellor	Academic and Student Affairs (ASA)	ASA: Transition Programs	NA	Increase Workforce Credential Grant enrollment by 5 percent to at least 438 students	Increase number of Adult Education students enrolling in WCG-eligible programs.	The number of Adult Education students enrolling in Fast Forward programs will increase by 25%. This is a significant projected increase; however, the program will be working from a small documented baseline group. Recent increases in PluggedIn Virginia and other integrated education and training funds, as well as improved state reporting, position the program for improvement.	Adult Education Career Pathways Specialist documentation of student enrollment, data from Adult Education National Reporting System	Student enrollment in Fast Forward-funded programs	NA	NA

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Chancellor	Academic and Student Affairs (ASA)	ASA: Transition Programs	NA	Increase enrollment for LFCC credit students by 2 percent	Increase number of Adult Education students transitioning to LFCC credit classes.	The number of Adult Education students enrolling in credit classes will increase by 50%. This is a large projected increase; however, the Adult Education program will be working from a small documented baseline group and 50% seems reasonable considering the number of students needed to yield this level of improvement. Recent increases in Plugged In Virginia and other integrated education and training funds, as well as improved state reporting, position the program for improvement.	Matching of student data from the Adult Education National Reporting System to SIS.	Adult Education students applying for and enrolling in credit classes.	NA	NA
Strategic Admin	Advancement (ADV)	ADV: Advancement	Strengthen Access: Increase awareness by marketing the college strengths	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 November 2018	Consensus achieved by committee on the design and content, informed by student focus groups.	NA	NA
Strategic Admin	Advancement (ADV)	ADV: Advancement	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.	NA	NA
Strategic Admin	Advancement (ADV)	ADV: Advancement	Engage community: Explore offering more leisure, self-enrichment, & recreational opportunities, strategically scheduling these in college facilities.	NA	LFCC Foundation and Art Department will co-sponsor a ceramics workshop	The LFCC Foundation and the art department will offer a weekend ceramics workshop at the Middletown Campus taught by a well respected, visiting artist.	Successful completion of a ceramics workshop.	Registration fee revenue will, at a minimum, equal the investment of LFCC Foundation funds to host the workshop and pay the artist.	NA	NA
Strategic Admin	Advancement (ADV)	ADV: Advancement	Engage community: Host additional events open to the public	NA	Offer two LFCC Alumni service projects on campus	In conjunction with other departments on campus, the outreach & alumni relations coordinator will organize a service projects on campus for alumni such as a "Business Etiquette 101" session for students or a campus beautification project.	Successful completion of a LFCC Alumni service project.	Engage a minimum of 20 LFCC alumni in the service project	NA	NA

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Strategic Admin	Advancement (ADV)	ADV: Advancement	Strengthen Access: Increase awareness by marketing the college strengths	NA	Produce videos for parents of prospective students	A series of videos will be produced that highlight the unique advantages offered by LFCC, with parents as the targeted audience.	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 career coaches	NA	NA
Strategic Admin	Advancement (ADV)	ADV: Advancement	Continuous improvement: Continue improvement of the college infrastructure through renovations & new construction	NA	Raise \$2.5 million in the campaign for a new Luray-Page County Center	The LFCC Foundation's goal is to raise \$2.5 million in cash and in-kind contributions toward the construction of a new Luray-Page County Center on property owned by the Foundation in Luray, VA.	\$2.5 million raised	\$2.5 million raised	NA	NA
Strategic Chancellor	Fauquier Campus (FC)	FC: Fauquier Campus	Enhance student success: Provide additional support mechanisms to help address the changing needs of students	Increase fall-to-fall retention by 2 percent by AY 2019 towards a 65 percent overall retention rate	Enhance tutoring services	Explore the relationship between tutoring and academic success in two gateway classes (MTH 161 and BIO 141) by creating opportunities for tutoring staff and faculty to collaborate and implement enhanced tutoring opportunities such as embedded tutoring and lab tutoring.	Document success rates in spring 2019 courses. Document collaborative efforts between tutoring staff and faculty. Document faculty reports on student engagement. Document implementation of embedded tutors or related efforts.	Increase success in courses. Faculty report higher engagement in class.	NA	NA
Strategic Admin	Fauquier Campus (FC)	FC: Fauquier Campus	Strengthen Access: Increase awareness by marketing the college strengths	NA	Promoting programs and pathways	Identify target programs for enrollment growth, and create awareness of these programs amongst students and the wider Fauquier community through marketing outreach.	Increase enrollment in target programs	Five programs identified for promotion. Marketing strategy and materials created. Enrollment growth in targeted programs.	NA	NA
Strategic Admin	Finance and Administrative Services (FAS)	FAS: Buildings and Grounds	Continuous improvement: Continue improvement of the college infrastructure through renovations & new construction	NA	Start construction in Luray	A new facility is needed in Luray and the FAS unit will oversee construction of a new building which will be owned by the Foundation.	Construction of the facility will begin (shovels in the ground).	Permits, financing, and all other administrative tasks are completed.	NA	NA
Strategic	Finance and Administrative Services (FAS)	FAS: Buildings and Grounds	Continuous improvement: Continue improvement of the college infrastructure through renovations & new construction	NA	Start Hazel construction project	The Hazel building is a much needed STEM-H building on the Fauquier campus. Construction should begin this year.	Construction will be underway (shovels in the ground).	All permits, funding, and administrative hurdles are overcome and construction begins.	NA	NA
Strategic	Finance and Administrative Services (FAS)	FAS: Financial Services	Continuous improvement: Offer a career enrichment program	NA	Offer President's Career Enrichment Program	Offer a dynamic series of sessions for an employee cohort group on wide ranging career growth topics.	A satisfaction survey will be administered to understand the overall satisfaction with the program and to help make improvements to 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.	NA	NA



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Strategic	Finance and Administrative Services (FAS)	FAS: Information Technology	Continuous improvement: Enhance the professional development of faculty & staff by encouraging cross-training & job shadowing	NA	Start FAS cross-training program	The FAS unit will develop a formal cross-training program for FAS employees to learn more about other departments in the FAS unit.	The program gets developed and employees participate.	The program is implemented and the employees can knowledge and understanding of other FAS departments (short survey will be conducted at the conclusion of the program).	NA	NA
Strategic	Finance and Administrative Services (FAS)	FAS: Law Enforcement	Enhance student success: Provide additional support mechanisms to help address the changing needs of students	NA	Start FAS-TRIO Mentoring program	The FAS leadership team will each mentor one TRIO student during the upcoming academic year. This mentoring will provide individualized, one-on-one support and coaching to these students.	Successful implementation of this new program-meaning each FAS leader mentors their TRIO student throughout the academic year. The expectation is face to face meetings once a month and some other type of communication (call, text, email) once a week.	The FAS employees and students follow-through with participation in the program.	NA	NA
Strategic Admin	Human Resources (HR)	HR: Human Resources	Continuous improvement: Analyze business processes & forecast future operational needs of the college	NA	Continuous Organizational Improvement	Ensure Continued Efficiency through review and revamping of processes within the Human Resources Function	Effective management of the transition to Shared Service Center for human resources transactions will require attention and advocacy for efficiency and automation. Continued progress with the Image Now project to digitalize documents between Offices of Academics, Dual Enrollment, and Human Resources with future availability of workflow management. Continued research into electronic form solutions for various human resource processes.	Effective participation on SSC Management Council, Payroll subgroup, and ATS & Onboarding advocacy. Image Now project completion and reduction of paper files for the offices noted above by at least half. Successful transition of educational assistance and transaction sheets to electronic forms by FY 2020.	NA	NA
Strategic Admin	Human Resources (HR)	HR: Human Resources	Continuous improvement: Institutionalize commitment to a welcoming & supporting climate that values diversity & inclusion	NA	Diversity and Inclusion	The HR Office will provide leadership to the Diversity and Inclusion Council in the achievement of our institutional goals.	The D&I Council has identified three global goals: Recruitment- Increase recruitment efforts of diverse faculty, staff, and students to reflect a diverse and inclusive community, Data Collection- Implement data collection methods and analysis for benchmarking and continuous improvement purposes, and Education/Awareness- Support experiences of engagement, both on and off campus that expand cultural awareness for faculty, staff, and students.	Recruitment: (1) Develop a plan to capture and report on the minority applicants status as they proceed through the hiring process (ie: qualified, initial screen, interview, finalist, reference checks, hired, etc). (2) Review, revise, and implement recruitment procedures for continuous improvement. (3) Learn more about the availability of faculty pools for our community and educate our Deans on the findings. Data Collection: (1) LFCC will continue to participate in the Chronicle of Higher Education's Great Colleges to Work For survey. The survey provides data on topics relevant to diversity climate such as employee satisfaction, climate of fairness, respect and appreciation, and faculty, administration and staff relations. (2) LFCC will continue to conduct an annual internal employee survey which includes a detailed section on campus climate for diversity. (3) LFCC will continue to conduct an annual student survey of students which	NA	NA

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Strategic Admin	Human Resources (HR)	HR: Human Resources	NA	NA	Enhance Support for Student Success	Provide career development for student success	Deliver career development and job readiness skills contributing to student success.	Continued effective management of the LEAD work study program to include orientation, employment guidance throughout the academic year, and a celebration luncheon and professional development session. Continued availability to review student resumes, provide career planning guidance, and to provide professional services for conducting mock interviews (both through special programming and invitation to classes).	NA	NA
Strategic Admin	Human Resources (HR)	HR: Human Resources	Continuous improvement: Promote more engaging & positive cross-campus/site communication through various avenues	NA	Promote more engaging and positive cross-campus/site communication through various avenues	Ensure human resources staff continue to provide employees and supervisors the information needed in a proactive manner.	Communication across sites/campuses, proactive and effective communication to managers regarding current events, and meaningful communications to employees on benefits/programs.	Compensation brown bags, professional development guidance	NA	NA
Strategic Admin	Human Resources (HR)	HR: Human Resources	Continuous improvement: Analyze business processes & forecast future operational needs of the college	NA	Succession Planning	Succession planning is a proactive process of identifying, developing, and retaining talent to meet short and long-range human capital needs in support of the agency mission. The Commonwealth of Virginia succession planning mandate focuses on three areas: critical positions, those nearing retirement, and executive leadership positions.	Examine the college's retirement data and identify risk factors related to upcoming retirements and identify viable action plans that may be necessary to mitigate these risks. Identify college's executive positions and consider whether college has a viable stop gap or permanent solution mapped out. Identify college's critical positions that report to a Vice President level at the College and consider whether a viable stop gap or permanent solution is identified.	Identify and develop critical talent as identified in the analysis, as well as document and transfer institutional knowledge. Develop a stop gap solution for the identified positions that are currently lacking immediate plans through FY 2020. Identify processes which need to be documented to preserve institutional knowledge by FY 2021. Strategically promote educational assistance and continuous learning programs. Continue LFCC's Career Enrichment Program (PCEP) to develop internal talent. Utilizing the documented procedures created by FY 2021, create cross training opportunities within departments as well as across the college.	Submitted LFCC Succession Plan to the System Office and DHRM. Stop gap, and in some cases, permanent solutions were mapped out for the three identified positions were currently lacking immediate stop gap solutions. In July 2018, procedure for obtaining Professional Development was adjusted to promote a more streamlined and efficient process. Allows division leaders to utilize the Succession Planning Report, along with dedicated dollars for their divisions, to provide professional development opportunities to their staff and faculty. LFCC's PCEP program is underway for the 2018-19 year with departmental orientations designed for all employees in addition to specialized curriculum for the selected cohort.	The Succession Plan provided college leadership the data to strategically develop talent and create solutions for future talent needs. The results allow us to better utilize programs and benefits already in place to support the long-range human capital needs of our college and mission.
Chancellor Admin	Planning and Institutional Effectiveness (PIE)	PIE: Planning and Institutional Effectiveness	NA	Increase headcount and credit hours awarded through credit-for-prior-learning by 10 percent over 2017-18	Add CPL options by course to back of advising worksheets	Promote CPL by showing advisors and students what options exist for courses in the advising worksheet.	Document completion of task	Are worksheets revised to provide these data? Are they distributed to advisors and on the web?	NA	NA
Chancellor Admin	Planning and Institutional Effectiveness (PIE)	PIE: Planning and Institutional Effectiveness	NA	Increase headcount and credit hours awarded through credit-for-prior-learning by 10 percent over 2017-18	Increase Credit for Prior Learning by 10 percent over 2017-18	Changes will be implemented to the College's Credit for Prior Learning offerings with revisions to the policy and procedures and Handbook. These will result in a 10% increase in the headcount number of student being awarded CPL and a 10% increase in the number of CPL credits awarded.	Baseline data obtained with SIS query. Compare data for 2018-19 annual year to 2017-18 to calculate increase percentages.	The baseline percentages will increase by at least 10 percent.	NA	NA

Type	Division	Unit	Strategic goal	Chancellor goal	Goal	Statement	Measurement	Criteria	Results	Improvements
Admin	Planning and Institutional Effectiveness (PIE)	PIE: Planning and Institutional Effectiveness	NA	NA	Successful closeout of USDOL TAACCCT Grant	LFCC will successfully close out the four-year USDOL TAACCCT grant, with all required reporting, evaluation, and uploads to SkillsCommons completed on time.	Checklist of successful closure of final report, evaluation, financial obligations, documentation, and other requirements. Use DOL close-out guide.	All activities completed and all closeout requirements met.	NA	NA
Strategic Admin	Research, Analytics, and Data Systems (RADS)	RADS: Research, Analytics, and Data Systems	Continuous improvement: Analyze business processes & forecast future operational needs of the college	NA	Building SIS process foundation	Focus on building a stronger SIS foundation helping each unit to develop a data/process unit plan with further analysis, user education, & streamlining of business processes. This phase will reach over two years.	Better user understanding of the data demonstrated & unit plan, including possible new solutions or applications suggested or developed.	Less support required from RADS for more general items, direction for system within the unit, & possible new features.	NA	NA
Strategic Admin	Research, Analytics, and Data Systems (RADS)	RADS: Research, Analytics, and Data Systems	Enhance student success: Enhance technology & integration	Increase the annual associates degrees, certificates, career studies certificates and industry recognized credentials by 4 percent over FY 2017	Complete implementation of VCCS applications	Complete the implementation of XAP, AdAstra & Navigate as requested by the VCCS.	Decrease in XAP application errors, completion of standardization & template of academic plans, & documentation of operating procedures for units.	Successful implementation & user acceptance.	NA	NA
Strategic Admin	Research, Analytics, and Data Systems (RADS)	RADS: Research, Analytics, and Data Systems	Continuous improvement: Enhance the professional development of faculty & staff by encouraging cross-training & job shadowing	NA	Train & Cross Train within RADS	With the new addition of a 4th staff member to the RADS team, we will continue to train & cross train among team members.	Documentation & demonstration of skills.	Being able to step in & cover duties when needed.	NA	NA
Strategic Admin	Research, Analytics, and Data Systems (RADS)	RADS: Research, Analytics, and Data Systems	Continuous improvement: Encourage employees seeking the knowledge & skills needed for career growth	NA	Train units personnel on SIS functions	Will train unit personnel on select4ed SIS functions for return of operations to responsible units, as well as new software applications including XAP.	Thorough documentation & sign off by unit & RADS.	Tasks performed & lead by units, moving RADS into a support position.	NA	NA
Strategic	Workforce Solutions and Continuing Education (WSCE)	WCSE: Workforce Solutions and Continuing Education	Elevate workforce: Strategically align credit & noncredit offerings to improve efficiencies, leverage resources, investigate new program ideas, & prevent duplication	NA	Align credit and noncredit offerings to improve efficiencies and leverage resources	Workforce will collaborate with credit in identifying at least one area to develop a co-enrollment model of workforce and credit program offerings	identify course(s) to align identify ways to improve efficiencies and leverage resources	Schedule at least one course for co-enrollment in Fall and in Spring. Enroll both credit and workforce students into the course(s)	NA	NA

Type	Division	Unit	Strategic goal	Chancellor goal	Goal	Statement	Measurement	Criteria	Results	Improvements
Strategic Chancellor	Workforce Solutions and Continuing Education (WSCE)	WCSE: Workforce Solutions and Continuing Education	Elevate workforce: Increase the number of credential offerings across all sites	Develop two new degree, certificate program or industry recognized credential programs	Develop at least two new industry recognized credential programs	Develop at least two new WSCE programs which lead to industry credentials. Currently working on new credentials for programs areas such as Medical Scribe, Dental Assisting, Medication Aid, and certified personal trainer.	Curriculum identified, developed, and implemented. Credential approval for Fastforward. Instructors Hired. Programs Scheduled. Students enrolled. Successful completion rate. Successful credential attainment rate.	Curriculum identified, developed, and implemented for at least 2 new programs. At least 2 new programs are submitted for Fastforward funding approval by December, 2018. Instructors hired. Programs scheduled. Goal of enrolling 30 students by 6/30/18. Successful completion rate of 85% Successful credential attainment rate of 70%.	NA	NA
Admin	Workforce Solutions and Continuing Education (WSCE)	WCSE: Workforce Solutions and Continuing Education	NA	NA	Exceed self-sustaining revenue level by 10% net operating margin	Generate 10% revenue over direct and indirect costs for FY18/FY19	Estimated direct and indirect expenditures for budget year 18/19 are \$3,150,000. Generate an additional net revenue in excess of 10%, to also include an additional 12% return on profit to the college. Overall revenue goal of \$3,465,000	Meet or exceed 10% over direct and indirect costs for running the unit.	NA	NA
Strategic	Workforce Solutions and Continuing Education (WSCE)	WCSE: Workforce Solutions and Continuing Education	Elevate workforce: Partner with local businesses & industries so that program student learning outcomes & competencies are better aligned with job requirements & needs	NA	Expand programs to the Shihadeh Innovation Center in Partnership with Industry and Schools	Launch workforce credential programs at the new Shihadeh Innovation Center - a partnership with local industry and Winchester City Public Schools.	Build out electrical lab for students. Schedule Electrical levels 1,2,3,& 4 programs at the Shihadeh Center. Schedule "open houses" to promote partnership and elevate awareness of partnership. Highlight the programs that align with needs of industry. Invite Industry partners to participate. Enroll students.	Build out new hands on electrical lab ready for use by students by Fall, 2018. Enroll students into Electrical courses at Shihadeh Innovation Center. Schedule Open Houses for the community and industry partners to elevate the programs now available at the center.	NA	NA
Strategic	Workforce Solutions and Continuing Education (WSCE)	WCSE: Workforce Solutions and Continuing Education	Elevate workforce: Increase the number of credential offerings across all sites	NA	Increase credentials generated for Complete 2021	Increase the number of credentials generated for Complete 2021 by 5%.	WSCE will contribute to the overall goal of the college and the VCCS to generate 100,000 credentials by 2021. Increase 5% over the FY18 credentials generated. FY18 credentials are 938	General a 5% increase in industry credentials over FY18. Goal of 985 for FY19	NA	NA