

**ANNUAL PLAN  
OBJECTIVES AND STRATEGIES  
1999-2000**



*LORD FAIRFAX  
COMMUNITY COLLEGE*

*Office of Planning and Research*

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## FOREWORD

The *Annual Planning Document* is a formal statement of intent and represents the effort of all employees of Lord Fairfax Community College toward fulfillment of the College mission. Citizens of the College's service region, including the counties of Clarke, Fauquier, Frederick, Page, Rappahannock, Shenandoah and Warren, and the city of Winchester, are fortunate to have a community college whose staff, faculty and administration recognize their personal obligations to attract new students, retain current students, build relationships with area schools, businesses, industry and government agencies.

The membership of the Planning Council, comprised of faculty, administrators, staff, and College Board representatives, believes this document is more than a college planning document, it represents our commitment to continuous improvement. Continuous improvement "the process" has been succeeded by "the attitude" and is embedded in every aspect of this institution. This attitude is reflected in the Annual Plan in terms of input, involvement, collaboration and coordination of all employees of this campus community and expressed in functional unit plans. Campus initiatives represented in unit objectives and operational strategies for the 1999-2000 planning cycle focus on the following:

- ◆ Access Via Alternative Learning and Service Delivery Methods
- ◆ Appropriate Staffing Levels
- ◆ Communication
- ◆ Curriculum Development
- ◆ Effective Use of Technology
- ◆ External Funding
- ◆ Facilities Expansion and Utilization
- ◆ Fauquier Campus Development
- ◆ Improved Service to All Customers
- ◆ Planning, Assessment and Evaluation
- ◆ Continuous Improvement
- ◆ Professional Development and Training
- ◆ Quality of Teaching and Learning
- ◆ Recruitment
- ◆ Student and Employee Diversity
- ◆ Student Success – Increased Graduation Rate, Transfer Rate, Retention Rate, Job Placement Rate, Enrollment, etc.
- ◆ Workforce Development And Training

The College's intention to fulfill its mission in the upcoming year is encompassed in the unit objectives, and operational strategies within this document. The College community recognizes the importance of planning for the future success of our students, community, and College. With continued visionary leadership, participation of the entire college community, and support of this Annual Plan, Lord Fairfax Community College will continue to surpass former successes and achievements and fulfill the mission with renewed vigor.

## **THE PLANNING PROCESS**

Lord Fairfax Community College is committed to a participative long-range and Annual Planning process. The primary goals of the planning process are to support continuous improvement and to provide a clear sense of direction for the College resulting in positive communication, a sense of direction meaningful for the work of each employee, inter-unit and inter-divisional activities supporting and reinforcing each other, and to enhance morale for all within the institution. The sense of purpose or direction resulting from such planning will enable members of the organization to have knowledge of where the College is going and how their contributions fit in the overall plan.

The planning approach for LFCC is designed to maintain a high degree of flexibility and readiness to accommodate change. Furthermore, the planning process recognizes the uniqueness of the organization. Although the basic principles of planning utilized are common to any substantial planning endeavor, the LFCC approach emphasizes such important strengths as the cohesion of a small college; commitment and trust among the employees because of their dedication to the College; willingness to voluntarily carry the College's responsibilities associated with planning in order to fulfill responsibilities for educational service; and faith that "giving" in the planning process will result in mutual benefits and rewards for all.

This one-year plan is based on the fiscal year July, 1999 through June, 2000 and is subdivided by the functional units of the College. While it should be evident to all employees of the institution that planning is a pervasive process with numerous opportunities to plan during the year, this document focuses on measurable unit objectives that are of high priority to the institution. Data from various sources (internal and external) are utilized to frame the highest priority needs and/or issues. A planning retreat is held each year and is the mechanism by which all Annual Planning (formal and informal) is synthesized into the Annual Planning Document. Throughout the year,

individuals are encouraged to provide input into the planning process through the many vehicles available to them; supervisors, members of the Planning Council or other committees and organizations. In this manner all issues and/or needs can be heard and given appropriate consideration. Additionally, functional unit leaders are expected to meet throughout the year with members of their unit and as a group prior to the planning retreat to brainstorm and articulate issues, and/or concerns that impact their work or the institution in general.

The Annual Planning system at LFCC is transactional and aimed at the specific institutional moves which keep the College on course while accommodating change or unforeseen circumstances. Opportunity for broad participation in formulating goals, objectives and strategies of the Annual Plan is important at LFCC since the College is committed to a broad participative style of operation.

Each functional unit of the College developed measurable unit objectives and operational strategies for the 1999-2000 planning cycle and each unit objective reflects the following: long-range goal reference(s), time frame for completion, person(s) responsible, resources required, and evaluation measures. LFCC's planning calendar is found on page vi and a list of acronyms and abbreviations used in the document is found below.

<b>A &amp; E</b> – Architectural Engineering	<b>DISS</b> – Dean, Instruction and Student Services
<b>AARB</b> – Art and Architecture Review Board	<b>DIT</b> – Director, Information Technology
<b>AFTE</b> – Annual Full-Time Equivalent	<b>DJH</b> – Dowell J. Howard Facility
<b>BIT</b> – Business and Industry Training	<b>DLRC</b> – Director, Learning Resources Center
<b>BM</b> – Business Manager	<b>DLRC</b> – Director, Learning Resources Center
<b>BRPM</b> – Bureau of Real Property Management	<b>DSBDC</b> – Director, Small Business Development Center
<b>C &amp; I</b> – Curriculum and Instruction	<b>FC</b> – Fauquier Campus
<b>CAC</b> – Curriculum Advisory Committee	<b>FSDC</b> – Faculty and Staff Development Committee
<b>CCWE</b> – Coordinator, Center for Workforce Excellence	<b>FT</b> – Fiscal Technician (or “full-time” depending on context)
<b>CEC</b> – Continuing Education Coordinator	<b>FTE</b> – Full-Time Equivalent
<b>CISS</b> – Coordinator of Instruction and Student Services	<b>IDPs</b> – Individual Development Plans
<b>COPE</b> – Capital Outlay Project Engineer	<b>ISS(C)</b> – Instructional and Student Services lead by Dr. Crowther
<b>CWBL</b> – Center for Work Based Learning	<b>ISS(S)</b> – Instructional and Student Services lead by Dr. Short
<b>CWE</b> – Center for Workforce Excellence	<b>LAC</b> – Learning Assistance Center
<b>DCEWS</b> – Director, Continuing Education and Workforce Services	<b>LRC</b> – Learning Resources Center
<b>DEB</b> – Division of Engineering and Building	<b>OIA</b> – Office of Institutional Advancement
<b>DFAS</b> – Dean, Financial and Administrative Services	<b>OPR</b> – Office of Planning and Research
<b>DFMS</b> – Director of Facilities Management Services	<b>SB</b> – State Board
<b>DGS</b> – Department of General Services	<b>SBDC</b> – Small Business Development Center
<b>DIA</b> – Director, Institutional Advancement	<b>TLTR</b> – Teaching and Learning Technology Roundtable

## General Planning Process Calendar

DATE	PROCESS	RESPONSIBILITIES
Mid-August	Present Annual Plan and End of Cycle Report	Director, Planning and Research
September	Planning Council Meeting	Planning Council
November	Planning Council Meeting. Functional Unit Reports	Planning Council, Functional Unit Leaders
January	Planning Council Meeting. Mid-Cycle Review.	Planning Council
February	Information gathered throughout the year is represented by employees in functional unit meetings. (Input is gathered for Planning Council.)	ALL Employees
March	Planning Council meeting. Identify unit accomplishments. Brainstorm new functional unit goals, operational strategies and preliminary budget requests	Deans, Functional Unit Leaders
June	Planning Retreat <ul style="list-style-type: none"> <li>• Review institutional accomplishments, goals, operational plans and Annual Plan.</li> <li>• Review and update purpose and objectives.</li> <li>• Review and revise internal and external assumptions.</li> <li>• Update Long Range Plan.</li> <li>• Establish institutional goals and priorities for the next year.</li> </ul>	Planning Council
June	Develop End of Cycle Report. Establish operational plans and budget requests for following year.	Deans, President and Director, Planning & Research
June-July	Finalize budget. Provide draft copies of Annual Plan and End of Cycle Report to Planning Council.	Director, Planning and Research
July-August.	Complete final editing of planning documents	Director, Planning and Research

## **VISION STATEMENT**

*PROPOSED 6/10/1999*

Lord Fairfax Community College will be a leader in higher education preeminently recognized for teaching excellence, student success, and responsiveness to internal and external communities and partnerships with business, government, schools, and colleges.

## **MISSION STATEMENT**

*PROPOSED 6/10/1999*

The mission of Lord Fairfax Community College is to provide comprehensive higher educational and workforce training programs and services of superior quality that are financially and geographically accessible and that meet individual, business, and community needs by:

- Providing programs and courses of instruction, through the associate-degree level, encompassing occupational-technical education, college transfer education, general education, developmental education, continuing education, and workforce development;
- Offering a comprehensive program of student-development services;
- Utilizing a broad range of technologies, methods, materials, and facilities, within instructional and support services that accommodate students of diverse backgrounds, interests, and abilities;
- Creating an educational environment that facilitates learning through a curriculum that broadens perspectives, leads to responsible citizenship, and sets standards that support the highest level of performance;
- Serving as the linkage between secondary education and four-year colleges and universities;
- Enriching local communities, by making available resources in people, facilities, libraries, and programming;

- Taking a leadership role in helping shape the future direction of its communities;
- Enhancing economic, cultural, and educational partnerships between the college and the communities it serves;
- Ensuring a healthy and safe environment on each campus
- Maintaining fiscal responsibility and accountability

## **LONG-RANGE GOALS**

1. To provide a strong, comprehensive, instructional program which accommodates students with varying backgrounds, abilities, and interests and enables accomplishment of academic goals such as the associate degree, developmental education, self-enrichment, cultural objectives, or transfer to other colleges and universities.
2. To provide quality occupational/technical programs which prepare students for careers in technical, paraprofessional, and management positions.
3. To expand community services and continuing education programs for both adults and youth, cooperate with high school and community agencies in community education programs and promote the economic, educational, and cultural development of the service area.
4. To provide a comprehensive program of student services which meets the educational, personal, career and social needs of students and facilitates entry in to the College and promotes appropriate placement.

5. To assure and extend access to all students who can benefit, including minorities, persons with disabilities, and the disadvantaged, to educational programs presented in a variety of instructional modes, offered at convenient times and locations (off-campus centers), and supplemented by articulation with other service area agencies.
6. To provide a comprehensive learning resources program to support instructional, professional development and the life-long learning needs of faculty and staff, students and community residents.
7. To serve as a cultural and recreational center for the service area by offering a broad range of programs and services to enrich the life of the individual and the community and to enhance appreciation of creative expression in all forms including music, dance, theater arts, visual arts, and recreation.
8. To develop partnerships with business, industry, government, education, and other external agencies in order to meet the training and retraining needs of the work force.
9. To improve and expand financial resources (foundation, endowment, and grants) and campus facilities to the level that comprehensive educational, cultural, and recreational programs can be enhanced and a standard of excellence maintained.
10. To provide comprehensive faculty and staff development which facilitates the provision of quality instructional, student, and administrative services programs to meet the needs of a diverse student body.
11. To increase the cultural diversity of our student body and employees by actively recruiting and retaining minority students and personnel.

12. To become a continuous quality improvement institution which conducts continuous institutional self-appraisal and renewal encompassing comprehensive planning, review, and evaluation in all aspects of College operations.

**INSTRUCTION AND STUDENT  
SERVICES UNIT  
FAUQUIER CAMPUS**

**INSTRUCTION AND STUDENT SERVICES UNIT**  
**Instruction and Student Services – Fauquier**

*UNIT PURPOSE STATEMENT: In support of the college's institutional mission, the instructional and student services unit at the Fauquier campus provides the overall leadership for a high quality instructional program which meets the needs of the citizens of the Fauquier community.*

<b>OBJECTIVES and STRATEGIES</b>	<b>TIME FRAME</b>	<b>PERSON(S)/ OFFICE(S) RESPONSIBLE</b>	<b>FINANCIAL RESOURCES</b>	<b>PERSONNEL RESOURCES</b>	<b>EQUIPMENT/ FACILITIES RESOURCES</b>	<b>EVALUATION MEASURES</b>
1. Complete equipment and furnishing purchases for the Fauquier Campus. <ul style="list-style-type: none"> <li>a. Work with faculty and staff to assess remaining furnishing and equipment needs.</li> <li>b. Review released areas for adequacy of furnishings.</li> <li>c. Complete installation of building equipment and technology.</li> <li>d. Submit purchases requisitions by August 30, 1999.</li> </ul>	8/1999	DISS Counselor CEC DIT	Remaining capital outlay funds.		Equipment as identified	Furniture and equipment purchased, delivered and installed.  Technology installed.
2. Increase enrollment over 1998-1999 base rate of 396 students to 800 students or 350 FTE. <ul style="list-style-type: none"> <li>a. Implement recruitment strategy to increase awareness of new programs and facility.               <ul style="list-style-type: none"> <li>i Plan at least one major recruitment event at the campus each semester.</li> <li>ii Design follow-up process to inquiries and contacts by prospective students.</li> <li>iii Involve faculty in the high school recruitment process.</li> </ul> </li> <li>b. Expand curriculum and career studies offerings.</li> </ul>	6/2000	DISS Counselor Full time faculty	\$20,000 equipment for Cisco training  \$5,000 professional development funds for Cisco training.  \$5000 recruitment materials/postage /advertising		Cisco equipment and other program related equipment.	Enrollment increased to 800 students or 350 FTE.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>3. Expand the dual enrollment program with area high schools by 10% over 1998-99 academic year.</p> <ul style="list-style-type: none"> <li>a. Meet with area high school personnel to target mutually beneficial programs and courses.</li> <li>b. Identify qualified faculty teaching in the high schools for dual enrollment program.</li> <li>c. Explore options for high school seniors graduating in January.</li> </ul>	6/2000	DISS Counselor Faculty		Faculty		Dual enrollment increased from 38 students to 42 students.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES/ RESOURCES	EVALUATION MEASURES
<p>4. To provide professional development for faculty and staff at the Fauquier Campus in the areas of technology, customer service, professionalism and communication and evaluate the program effectiveness.</p> <p>a. Develop and implement a comprehensive in-house technology-training schedule.</p> <p>b. Continue to build on initial customer service training program.</p> <p>c. Develop a program to enhance communication skills and professionalism to include public speaking, telephone skills, dissatisfied customers, and conflict resolution.</p> <p>d. Seek input from all personnel regarding development needs and conduct comprehensive evaluation of programs.</p> <p>e. All full-time faculty will complete the Noel Levitz academic advising series.</p> <p>f. All adjunct faculty will complete a faculty orientation program.</p> <p>g. An orientation for new employees will developed, implemented and evaluated.</p>	6/2000	DISS Counselor CEC Faculty	Employee volunteers			<p>Training scheduled</p> <p>Training programs in all areas scheduled.</p> <p>Program evaluation conducted.</p>

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES/ RESOURCES	EVALUATION MEASURES
5. To expand, evaluate and improve courses offered by distance learning. <ul style="list-style-type: none"> <li>a. Identify additional potential course offerings for distance learning.</li> <li>b. Student survey will be conducted to assess strengths and weaknesses of delivery methods.</li> <li>c. Provide continuous orientation for students and faculty on distance learning delivery systems.</li> <li>d. Provide training for faculty on effective delivery techniques.</li> </ul>	6/2000	DISS And other personnel OPR				Course offerings identified and scheduled.  Assessment conducted improvements made and training provided.
6. To expand student support services at the Fauquier Campus. <ul style="list-style-type: none"> <li>a. Expand Career Resources by leasing/purchasing computer software.</li> <li>b. Expand Transfer Resources by hosting a mini-transfer day.</li> <li>c. Establish referral resources from the surrounding community.</li> <li>d. Develop and offer workshop series geared to student needs and interests.               <ul style="list-style-type: none"> <li>i Assess student needs and interests.</li> <li>ii Offer 4-6 part workshop series each semester.</li> </ul> </li> </ul>	6/2000	Counselor and support staff	\$1500 for career assessment software \$250 for promotion and refreshments for mini transfer day. \$250 publication of resource directory \$500 guest speakers for workshops			Software purchased and made available for student use.  Mini transfer day held.  Referral resource published.  Needs assessment conducted, workshops series developed and offered.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
7. To establish a basic cultural and recreational program of student activities. <ol style="list-style-type: none"> <li>a. Plan at least three activities for students each semester.</li> <li>b. Establish a Fauquier Campus Student Government Association.</li> <li>c. Work with faculty and student to establish special interest clubs and organizations.</li> <li>d. Establish honors convocation at the Fauquier Campus.</li> </ol>	6/2000	Counselor, club advisors	\$4700 for student activities programs	Part time student assistant		Six activities held. SGA established clubs and interest groups developed. Fall honors convocation held.
8. Reinforce the bridge between the Fauquier Campus and Middletown Campus to ensure that an equal level of services exist for students at each campus and to maximize efficiency of resources.	6/2000	DISS at Middletown and Fauquier supported by all staff.				Evaluation and comparison of services at each campus.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
9. Develop workforce training. <ul style="list-style-type: none"> <li>a. Survey area employers to determine market needs and to develop appropriate open enrollment courses.</li> <li>b. Meet personally those responsible for employee training at 30 largest employers to assess needs for open enrollment and customize training.</li> <li>c. Set up training council of key representatives from local employers to act as guides for developing open enrollment training that will meet their needs and that they will send employees to and recommend to other businesses.</li> <li>d. Recruit outstanding instructors with up-to-date knowledge in their subject areas and a passion for sharing this knowledge. Additionally, involve instructors in marketing curriculum and incent them to do so by offering revenue sharing as an option to a set fee.</li> <li>e. Assess offerings from competitive training organizations such as Fred Pryor, American Management Association, NOVA, and others to remain aware of market offerings and pricing.</li> <li>f. Perform customer – specific needs analysis to determine training requirements.</li> <li>g. Develop curriculum of open enrollment classes which satisfy local employer needs for training that is timely, focused, scheduled and priced appropriately, and relevant.</li> <li>h. Develop effective marketing plan for open enrollment workforce curriculum, which uses Chamber of Commerce mailings, advertising where possible, and that takes advantage of internet marketing.</li> <li>i. Cancel no more than seven percent of open enrollment workforce training classes.</li> <li>j. Meet 30 percent or greater profit margin.</li> <li>k. Assist local community and area businesses in becoming more computer literate and able to better utilize technology.</li> <li>l. Developed customized training for employers which meets or exceeds 30 percent profit margin, and meets or exceeds client expectations as measured by surveys and/or course evaluations.</li> <li>m. Leverage customized training from one employer to another by asking for testimonials and re-using materials and the same instructor where possible.</li> </ul>	<ul style="list-style-type: none"> <li>7/1/99</li> <li>6/2000</li> <li>7/15/99</li> <li>Ongoing</li> <li>“</li> <li>“</li> <li>“</li> <li>“</li> <li>Measure quarterly</li> <li>“</li> <li>Ongoing</li> <li>“</li> <li>“</li> </ul>		<ul style="list-style-type: none"> <li>10,000+ funded by profit from training</li> <li>Funded by profit from training</li> <li>Funded by profit from training</li> </ul>			<ul style="list-style-type: none"> <li>10% response rate</li> <li>Keep list; 10 per quarter.</li> <li>Meet monthly</li> <li>Student evaluations</li> <li>Cancellation rate</li> <li>7% or fewer cancelled</li> <li>Testimonials; enrollment</li> </ul>

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
10. Develop Continuing Education Curriculum. <ul style="list-style-type: none"> <li>a. Survey consumers on what adult education courses are of interest to them.</li> <li>b. Recruit instructors with subject matter that may be interesting to adult education consumers.</li> <li>c. Survey consumers to find out when the best times are to attend classes.</li> <li>d. Determine which classes to offer, set up a curriculum that is relevant, interesting, and inexpensive.</li> <li>e. Maintain 30 percent profit margin.</li> <li>f. Cancel no more than 20 percent of classes scheduled.</li> </ul>	Ongoing  “  “  “  Measure Monthly					
11. Perform Community Outreach. <ul style="list-style-type: none"> <li>a. Invite employers and others in the community to tour the new campus and use the facility for appropriate functions (minimum 3 tour per week).</li> <li>b. Host Year 2000 technology showcase in May 2000.</li> <li>c. Develop and sponsor community program to get students teaching adults computer skills.</li> <li>d. Maintain membership and presence at Chamber of Commerce, Business and Professional Women’s Club, and other community groups.</li> <li>e. Speak or facilitate at community meetings at least one a month.</li> </ul>	Ongoing  “  9/1999  Ongoing  “		\$1000 forgo profit margin			

**INSTRUCTION AND STUDENT  
SERVICES  
JOINT AREA OBJECTIVES  
MIDDLETOWN**

**INSTRUCTION AND STUDENT SERVICES UNIT**  
**Joint Area Goals**

*UNIT PURPOSE STATEMENT: To promote the teaching and learning mission of the College by coordinating the areas of Instruction, Student Services, and Academic Support Services.*

<b>OBJECTIVES and STRATEGIES</b>	<b>TIME FRAME</b>	<b>PERSON(S)/ OFFICE(S) RESPONSIBLE</b>	<b>FINANCIAL RESOURCES</b>	<b>PERSONNEL RESOURCES</b>	<b>EQUIPMENT/ FACILITIES RESOURCES</b>	<b>EVALUATION MEASURES</b>
<p>1. To improve the dual enrollment process as measured by increased enrollments occurring within standard timeframes, reduced billing errors, and reduced errors in application and registration forms. (LR Goals 1, 2, 3, 8)</p> <p>a. Conduct an initial evaluation of internal and external processes from a faculty, student, and administration perspective.</p> <p>b. Compare course evaluations of dual enrollment to general population courses.</p> <p>c. Lead quality improvement process with internal stakeholders.</p> <p>d. Conduct orientation with external stakeholders.</p>	6/2000	DISS, Other personnel				<p>Billing errors are decreased to 0 by 3/00.</p> <p>50% of dual enrollment students are enrolled within standard timeframes.</p> <p>No more than 10% of student application or registration materials contain errors that result in delay in enrollment.</p> <p>The number of dual enrollments increases by 10%, or from 536 in 98/99 to 590 in 99/00.</p>

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>2. To increase the number of courses offered by distance education methods by 10% over the 1997-98 base year. (LR Goals 1, 3)</p> <ul style="list-style-type: none"> <li>a. LFCC faculty will develop home-study courses as well as Internet-based courses.</li> <li>b. Ensure that compressed video classroom is used to receive and deliver courses on both campuses.</li> <li>c. Provide professional development for faculty related to web-based delivery methodology.</li> <li>d. Employ a technical instructional supervisor to assist faculty with development of web-based courses.</li> </ul>	6/2000	DISS, Other personnel	\$40,000/ equipment and software	New DL Coordinator	Interactive video, upgrade equipment, software, and hardware	The number of courses delivered using distance education methodology increases from 94 to 103.
<p>3. To work with the faculty and staff development committee and others to coordinate a large variety of development opportunities for all personnel. (LR Goal 10)</p> <ul style="list-style-type: none"> <li>a. Coordinate four faculty staff development days.</li> <li>b. Work with personnel to arrange technology training.</li> <li>c. Work with personnel to arrange customer service training.</li> <li>d. Work with ad-hoc committee to develop a new employee orientation program.</li> <li>e. Work with personnel to refine faculty mentoring and instructional improvement program.</li> <li>f. Conduct training in People Soft technology.</li> </ul>	6/2000	DISS, FSDC, Employees	\$21,500 local funds, \$10,000 state funds, additional grant and M&O funding	Employee volunteers to facilitate training		Program developed, employees will attend activities, and evaluative report completed.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>4. To increase the retention rate by 5% Fall 1999 to Spring 2000 over baseline year Fall 1997 to Spring 1998. (LR Goals 1, 2, 3, 4, 5, 8)</p> <ul style="list-style-type: none"> <li>a. Increase focus on advising.</li> <li>b. Continue focus on customer service.</li> <li>c. Continue updating of curricula and equipment.</li> <li>d. Provide professional development activities that focus on retention and data that describe why students leave.</li> <li>e. Support the continuous improvement of services offered by Student Services.</li> </ul>	6/2000	DISS, Other personnel		Customer Service training team		<p>Overall retention rate for Middletown Campus is 61.7%.</p> <p>Retention rate of full-time students is 81.8%.</p> <p>Retention rate of part-time students is 53.7%.</p>
<p>5. To support the College's technology initiatives by working with personnel to access funding, equipment, and training resources. (LR Goals 1, 2, 3, 4, 5, 6, 8)</p> <ul style="list-style-type: none"> <li>a. Provide assistance and support in the development and implementation of technology plan.</li> <li>b. Write mini-grants to fund faculty training in Oracle, Cisco, Microsoft certification, etc.</li> <li>c. Assist with grants and other funding for needed equipment.</li> <li>d. Add an additional VTEL system.</li> </ul>	6/2000	DISS, DIT, Other Personnel	State funds, Technology funds, Grant funds		Variety of equipment from several courses	Technology plan developed and implemented - mini-grants written and funded, and personnel recruited for participation.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES/ RESOURCES	EVALUATION MEASURES
<p>6. To increase enrollment on the Middletown Campus by 5% (AFTE's) over the 1997-98 baseline year. (LR Goals 1, 2, 3, 4, 5, 8)</p> <ul style="list-style-type: none"> <li>a. Continue development of the Dental Hygiene program.</li> <li>b. Enroll students in the microelectronics programs.</li> <li>c. Develop the RN program.</li> <li>d. Publicize articulation programs in the public schools.</li> <li>e. Develop and implement a college-wide recruitment plan.</li> </ul>	6/2000	DISS	See objectives # 11, 12	See objectives # 11, 12	See objectives # 11, 12	Middletown AFTE will increase from 1678.5 in 97/98 to 1762.4 in 99/00.
<p>7. To facilitate improved instructional programming through the development of curricula and updating of instructional laboratories and materials. (LR Goals 1, 2, 3, 5, 6, 7,8)</p> <ul style="list-style-type: none"> <li>a. Purchase and install equipment for the dental hygiene clinics.</li> <li>b. Continue to develop microelectronics program.</li> <li>c. Develop curricula for the RN and Physical Therapy programs.</li> <li>d. Purchase equipment to support environmental technology.</li> <li>e. Support the continuous improvement of instructional services and materials available through the Learning Resources Centers.</li> </ul>	6/2000	DISS, Other personnel	See objectives # 11, 12			75% of all outcomes described in the Title III grant are achieved.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>8. To facilitate the improvement of workforce services through comprehensive assessment and evaluation. (LR Goals 1, 2, 3, 8, 12)</p> <ul style="list-style-type: none"> <li>a. Conduct penetration study of the extent to which workforce services are reaching the region's business.</li> <li>b. Assess employer/employee satisfaction with services.</li> <li>c. Conduct needs assessment and establish priorities for further expansions.</li> </ul>	6/2000	DISS, Other personnel		Evaluation team		Baseline data is reported in workforce service's strategic plan and benchmarks are established to guide continuous improvement process.
<p>9. To increase grant dollars available for FY 99 by 15% over current confirmed awards. (LR Goals 1, 2, 3, 4, 5, 6, 7, 8, 9, 10)</p> <ul style="list-style-type: none"> <li>a. Explore all plausible external sources of funds for curriculum development and revision, equipment upgrades, and increased levels of service.</li> <li>b. Identify previously untapped sources of funding and develop proposals.</li> <li>c. Utilize the strategic plan to guide development of grant proposals.</li> <li>d. Submit a proposal to the NSF.</li> </ul>	6/2000	DISS, Other personnel				\$500,000 in grant funds are awarded to support instructional improvement for FY 99/00.
<p>10. To increase the number of students participating in cooperative education by 10%. (LR Goals 1, 2, 5, 8)</p> <ul style="list-style-type: none"> <li>a. Market program through schedule, student publications, and other printed media.</li> <li>b. Increase number of students who are placed in positions through the program.</li> <li>c. Offer curriculum as a web-based course.</li> <li>d. Disseminate results of 98/99 evaluation studies.</li> </ul>	6/2000	DISS, Other personnel				74 students enroll in program during FY 99/00.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>11. To increase the number of Tech Prep students who transition to LFCC from secondary programs by 100%. (LR Goals 1, 2, 3, 4,5, 8)</p> <p>a. Update and implement the consortium's strategic plan.</p> <p>b. Update and validate articulation agreements with public school partners.</p> <p>c. Revise, update, and develop curricula, especially in the areas of Dental Hygiene, Physical Therapy Assisting, and Nursing.</p>	6/2000	DISS, Other personnel	\$80,000 (Tech Prep Grant) \$21,497 (State and local funds) \$17,061 (Contributions from public schools) \$33,000 (In-Kind contributions) \$140,000 (Title III and other sources)	Grant Director, Project Technician		The number of Tech Prep students who enter LFCC increases from 73 in 98/99 to 146 in 99/00.
<p>12. To achieve the outcomes described in the Strengthening Institutions grant program. (LR Goals 1,2,5,9,10,12)</p> <p>a. Implement the strategies described in grant proposal for dental hygiene, microelectronics, developmental mathematics, and physical therapy assisting.</p> <p>b. Manage budget expenditures.</p> <p>c. Disseminate updates and other information.</p> <p>d. Work with DRP to identify baseline data for evaluative assessment.</p>	6/2000	DISS, Other personnel	\$345,670	Title III Coordinator, Office Technician, Activity Director, DH faculty and others	Clinic sites, computer hardware and software	Outcomes projected for 99/00 are achieved.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>13. To reinforce the bridge between Middletown and Fauquier campuses to ensure equal levels of service to students on each campus and maximize efficiency of resources. (LR Goals 1,2,3,4,5,6)</p> <ul style="list-style-type: none"> <li>a. Develop and implement a college-wide recruitment plan.</li> <li>b. Hold a minimum of two joint professional development days for faculty/staff from each campus.</li> <li>c. Assure frequent communication between campus administrators, faculty, and staff.</li> </ul>	6/2000	DISS, Other personnel		All administrative leaders		A minimum of two combined professional development days have occurred.

**INSTRUCTIONAL AND  
STUDENT SERVICES  
(CROWTHER)**



OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>2. To assist faculty to accommodate a growing number of students seeking alternate delivery methods (VCCS Strategic Plan; LR Goals 4,6,9,14,17).</p> <p>a. Fill the Instructional Technology support position;</p> <p>b. Dedicate a faculty learning lab space equipped with tools to develop web and pre-packaged courseware;</p> <p>c. Dedicate at least 3 professional development days in 1999-2000 to developing and administering web-based coursework;</p> <p>d. Study the effect of web-delivered courses on course quality and faculty productivity.</p>	<p>8/1999</p> <p>9/1999</p> <p>5/2000</p> <p>6/2000</p>	<p>DISS, DIT, ISS(C)</p> <p>ISS(C), OPR</p>		<p>IT support position</p> <p>Instructional Technologist</p> <p>Instructional Technologist; other faculty</p> <p>OPR, ISS(C)</p>	<p>PC; Internet access; peripheral software</p> <p>Existing classroom</p> <p>Scanner</p>	<p>Confirm job description; advertise and fill position.</p> <p>Designate space; install equipment.</p> <p>Schedule training dates; complete sessions.</p> <p>Develop &amp; administer web course surveys – formative &amp; summative; ISS(C) studies productivity over 2 years, 1998-2000.</p>
<p>3. Increase student access to LFCC distance learning programs (VCCS Strategic Plan; LR Goals 1,2,6,13,14).</p> <p>a. Develop and make the entire General Engineering degree available by web delivery;</p> <p>b. List 5 courses with the Electronic Campus of Virginia;</p> <p>c. Make 4 interactive courses available to other VCCS colleges.</p>	<p>6/2000</p> <p>12/1999</p> <p>5/2000</p>	<p>Faculty, Instructional Technologist, ISS(C)</p> <p>ISS(C), IT</p> <p>Faculty, ISS(C), IT</p>	<p>Approximately \$3,000</p>	<p>IT, Faculty</p> <p>IT, Faculty</p> <p>IT, Faculty</p>	<p>Technology Room; Software</p>	<p>Faculty develop courses; 3 courses piloted by Spring 2000; improvements made based on student and peer evaluations.</p> <p>Faculty offer courses to a wider audience.</p> <p>Faculty offer courses to a wider audience.</p>

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>4. To encourage and support faculty and staff professional development (LR Goals 4,14).</p> <p>a. Ensure that 100% of faculty and staff participate in at least two professional development activities;</p> <p>b. Encourage four faculty to attend national/regional development activities who have not done so in the last five years;</p> <p>c. Encourage/assist two faculty to submit teaching studies for publication.</p>	<p>5/2000</p> <p>5/2000</p> <p>5/2000</p>	<p>ISS(C), Faculty</p> <p>ISS(C), Faculty</p> <p>ISS(C), Faculty</p>	<p>Fac/Staff Dev.</p> <p>Faculty Seminar Fund-\$10,000</p>		<p>May require Prof. Dev. Funds or local facility &amp; trainer</p> <p>Travel/lodging</p> <p>Possible use of secretary</p>	<p>ISS(C) verifies with faculty &amp; staff. Verify IDPs.</p> <p>ISS(C) identifies faculty and encourages, makes arrangements; faculty attend.</p> <p>ISS(C) encourages faculty; two studies are written up and submitted.</p>
<p>5. To increase quality and safety in Middletown Science lab facilities (LR Goals 3,7,8,15).</p> <p>a. Increase science lab support by hiring a second Instructional Assistant;</p> <p>b. Install ventilation in Room 11;</p> <p>c. Provide improved hazardous material storage.</p>	<p>9/1999</p> <p>10/1999</p> <p>12/1999</p>	<p>ISS(C), Faculty</p> <p>ISS(C), Facilities, Faculty</p> <p>ISS(C), Faculty</p>	<p>\$26,000 salary &amp; benefits</p> <p>\$2,000</p> <p>\$200</p>	<p>Instructional Assistant</p> <p>Contracted</p>	<p>Contracted Services</p> <p>Shelves</p>	<p>Confirm pos. description; advertise &amp; hire.</p> <p>Solicit &amp; receive bids for work; complete work.</p> <p>Identify location; move shelving in; provide locking; revise procedures for hazardous material storage.</p>
<p>6. To pursue grant funding to support the Instructional mission (LR Goals 1,14,15).</p> <p>a. Form NSF team and write grant proposal;</p> <p>b. Submit at least 2 new grant proposals to seek funding for instructional support.</p>	<p>5/2000</p> <p>5/2000</p>	<p>ISS(C), Faculty, CISS</p> <p>ISS(C), Faculty</p>		<p>Faculty, Secretary</p> <p>Secretary</p>		<p>Identify team; identify topic &amp; write proposal; submit.</p> <p>Identify grant sources; identify topic &amp; write proposal; submit.</p>



**INSTRUCTIONAL AND  
STUDENT SERVICES  
(SHORT)**



OBJECTIVES And STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>2. Expand delivery of student services programs and initiatives using current technology. (LR Goal 4, 5)</p> <p>a. Expand electronic financial aid applications and corrections process.</p> <p>b. Explore document-imaging capabilities in the areas of admissions and financial aid.</p> <p>c. Develop and implement web page "on-line" completion of the application and registration process.</p> <p>d. Develop protocol and procedures for web-based completion of the College's placement testing process.</p> <p>e. Revise placement testing requirements to incorporate the use of SAT results.</p> <p>f. Expand the use of Touchtone Telephone Registration.</p> <p>    i. Implement recommendations of Academic Advising Task Force.</p> <p>    ii. Explore designated toll free number for TTR.</p> <p>g. Pursue grant initiative to support/fund equipment loan program.</p> <p>h. Develop testing center concept within the Learning Assistance Center to include administration of testing required for a variety of distance learning applications, as well as administration of other exams (e.g., TOEFL, certification).</p> <p>i. Reinforce the bridge between student services at the Middletown and Fauquier campuses to ensure equal levels of service for students and maximize efficiency of resources.</p> <p>    i. Middletown Campus student services personnel will visit the Fauquier Campus a minimum of ten times each semester.</p>	<p></p> <p>10/1999</p> <p>12/1999</p> <p>10/1999</p> <p>5/2000</p> <p>12/1999</p> <p>5/2000</p> <p>12/1999</p> <p>12/1999</p> <p>5/2000</p> <p>5/2000</p>	<p>ISS(S) Student Services Technology Team</p> <p>CFA</p> <p>CA&amp;R</p> <p>CA&amp;R</p> <p>CLAC</p> <p>ISS(S)</p> <p>ISS(S)</p> <p>ISS(S) CA&amp;R</p> <p>ISS(S) CLAC</p> <p>ISS(S) LAC Staff</p> <p>All Student Support Services Personnel</p>	<p></p>	<p></p>	<p></p>	<p>Application and registration materials accessible via the College's web page.</p> <p>Students' placement profiles indicate placement based on SAT results.</p> <p>Number of transactions completed using TTR increases by five percent over Spring '99. (Baseline data: Spring '98 TTR Transactions = 1133) Spring '00 target = 1190</p>



OBJECTIVES And STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>4. Design and develop a plan to renovate the current student services physical plant layout. (LF Goal 4)</p> <p>a. Incorporate unit, institutional goals and values, and results from process mapping with assessment findings to develop a vision for physical plant layout for delivery of quality student support services.</p> <p>b. Utilize architect and space planner to design student services layout.</p> <p>c. Develop a timeframe for renovation and develop and plan for uninterrupted service.</p>	<p>5/2000</p> <p>5/2000</p> <p>5/2000</p>	<p>ISS(S) All Student Services Personnel</p>	<p>\$4,000</p>			<p>Design plans and renovation time line completed and forwarded to Dean of Instruction and Student Services and President.</p>
<p>5. Expand the delivery of programs and courses using current technology (LR Goals 1, 5)</p> <p>a. Deliver at least ten courses via web-based technology during the 1999-00 academic year.</p> <p>b. Deliver at least five courses each semester between the Fauquier and Middletown campuses using VTEL equipment.</p> <p>c. Pilot one course during the Fall 1999 semester using video-conferencing capabilities.</p> <p>i. Implement video-conferencing distance education delivery to and from the Fauquier Campus to supplement VTEL system.</p>	<p>5/2000</p> <p>5/2000</p> <p>9/1999</p>	<p>ISS(S) Faculty Team</p> <p>ISS(S) Faculty Team</p> <p>ISS(S) DCS</p>				

OBJECTIVES And STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>6. Conduct formal assessment of distance education courses. (LR Goals 1, 12)</p> <p>a. Design college-wide assessment tool/instruments for web-based and independent study courses.</p>	12/1999	ISS(S) Faculty Team OPR				Student evaluations completed.
<p>7. Develop a plan for classroom and faculty office remodeling/renovations (LR Goals 1, 5)</p> <p>a. Appoint a team to conduct "quality" study of classrooms.</p> <p>b. Assess student and faculty classroom needs (including technology).</p>	10/1999  12/1999	ISS(S)  ISS(S) Quality Team				Quality Team recommendations forwarded to Dean of Instruction and Student Services and President.
<p>8. Evaluate the effectiveness of the College's mathematics program. (LR Goals 1, 12)</p> <p>a. Appoint a team to assess course offerings.</p> <p>b. Study, revise, and expand developmental mathematics courses.</p> <p>c. Increase by five percent the retention and completion rates (e.g., "S" grades) for developmental math students. Decrease by five percent the number of students receiving grades of "U" and "W."</p>	10/1999  10/1999  5/2000	ISS(S)  ISS(S) Assessment Team				<p>Quality Team recommendations forwarded to C &amp; I committee.</p> <p>Fall '98 Base Year Data: Students enrolled in "non-credit" mathematics courses (n=204) Percentage of students receiving grades of "S" = 59.8%. Percentage of students receiving grades of "U" or "W" = 23%.</p>

OBJECTIVES And STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
9. Design and develop a mechanism for the recruitment, selection, and training of adjunct faculty members. (LR Goals 1, 5, 10) a. Schedule and facilitate an adjunct faculty "pool" meeting for potential instructors. b. Offer one "brown bag" per semester designed for adjunct faculty members (e.g., use of technology, campus resources, attendance, grading). c. Develop a formal peer mentoring system. d. Conduct in-class observation of each adjunct faculty team member.	9/1999  5/2000  12/1999  5/2000	ISS(S)				Evaluations completed and training on training sessions.          Written evaluations forwarded to adjunct faculty members following classroom visits.
10. Support and implement recommendations of Faculty Evaluation process. (LR Goals 1, 12) a. Communicate criteria to faculty prior to annual performance evaluations. b. Design a formal peer-mentoring program.	12/1999  12/1999	ISS(S)				Revisions noted in annual performance evaluations of faculty.

OBJECTIVES And STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>11. To support the College's retention efforts and assist in increasing the retention rate by 5% Fall 1999 to Spring 2000 over baseline year Fall 1997 to Spring 1998. (LR 1, 4, 5)</p> <p>a. Implement recommendations of Academic Advising Task Force.</p> <p>b. Conduct Noel Levitz academic advising series training for all new academic advisors.</p> <p>c. Coordinate and implement intrusive follow-up of Fall '99 enrollees with academic probation/academic warning status.</p>	<p>5/2000</p> <p>12/1999</p> <p>12/1999</p>	<p>All Student Support Services Personnel Faculty Team</p>				<p>Overall retention rate for Middletown Campus is 61.7%.</p> <p>Retention rate of full-time students is 81.8%.</p> <p>Retention rate of part-time students is 53.7%.</p>
<p>12. To support the College's recruitment efforts and assist in increasing enrollment on the Middletown campus by 5% (AFTEs) over the 1997-98 baseline year. (LR 1, 4, 5)</p> <p>a. Achieve student services technology initiatives in regards to web-based completion of application, registration and placement testing processes.</p> <p>b. Student Services personnel will conduct a minimum of four visits to assigned area high schools during the 1999-00 academic year.</p> <p>c. Develop and implement two campus-wide visitations programs for area high school students (e.g., Senior/Junior Visitation Day, cultural diversity awareness activity).</p> <p>d. Faculty Team members will participate in at least one recruitment activity during 1999-2000.</p>	<p>5/2000</p> <p>5/2000</p> <p>5/2000</p> <p>5/2000</p>	<p>All Student Support Services Personnel Faculty Team</p>				<p>Middletown AFTE will increase from 1678.5 in 97/98 to 1762.4 in 99/00.</p> <p>Monthly Student Services recruitment reports document high school visits.</p> <p>Participant evaluations completed. Results distributed.</p> <p>Recruitment involvement documented in annual evaluation materials.</p>

**CONTINUING EDUCATION  
AND  
WORKFORCE SERVICES**

**INSTRUCTION AND STUDENT SERVICES UNIT**  
**Continuing Education and Workforce Services**

*UNIT PURPOSE STATEMENT: The office provides continuing education and workforce services opportunities for residents of the college's service region. Programs of a civic, recreational, avocational, and vocational nature are designed to help adults to continue general educational interest, update knowledge and skills, and satisfy leisure time interest. Programs are designed to provide cultural and educational partnerships; off-campus credit courses; professional development vocational and recreational offerings; customized training and services; and alternative delivery of educational programs.*

<b>OBJECTIVES and STRATEGIES</b>	<b>TIME FRAME</b>	<b>PERSON(S)/ OFFICE(S) RESPONSIBLE</b>	<b>FINANCIAL RESOURCES</b>	<b>PERSONNEL RESOURCES</b>	<b>EQUIPMENT/ FACILITIES RESOURCES</b>	<b>EVALUATION MEASURES</b>
<p>1. To expand by 5% the number of FTE's generated by the Continuing Education and Workforce Services Division compared to the previous academic year. (from 112 to 118 on campus; from 20 to 21 DJH; and from 15 to 16 on-site business and industry) (LR Goals 1, 2, 3, &amp; 8)</p> <p>a. Expand the number employers registered annually through apprenticeship to 40 and the number of apprentices served to 96.</p> <p>b. Recruit additional instructors for welding, electricity, HVAC, drafting and other courses taught at the DJH center and at on-site at business and industry.</p> <p>c. Continue to increase the number of apprenticeship related instructional course offerings.</p> <p>d. Add a minimum of two additional home study courses.</p> <p>e. Develop a curriculum for a Basic Machine Technology series to meet the needs of registered apprentices.</p>	6/2000	Director of CEWS, Coordinators BIT, TPM Program Developer, and CEWS staff	\$130,000 salaries and \$20,000 M&O	Adjunct Faculty	\$54,000 DJH lease	Comparison of data.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>2. To expand by 10% Continuing Education and Workforce Services professional development programs and participant enrollments compared to the 1997/98 baseline. (from 292 to 321 programs/activities and from 4504 to 4955 participants) (LR Goals 3, 7, &amp; 8)</p> <ul style="list-style-type: none"> <li>a. Schedule a minimum of 10 computer courses per semester at the DJH center.</li> <li>b. Provide 150 opportunities in communications, math, basic computer skills, technical skills, and problem solving, or related skills to regional businesses.</li> <li>c. Identify and publish prerequisite course requirements for all technology classes offered at the DJH center.</li> <li>d. Evaluate certification for technology programs, particularly welding.</li> <li>e. Establish a Continuing Education and Workforce Services link to LFCC's homepage on the internet.</li> <li>f. Maintain an up-to-date mailing database of customers and clients.</li> <li>g. Receive input from the CEWS Advisory Council during regularly scheduled meetings.</li> </ul>	6/2000	Director CEWS, Coordinators BIT, and TPM Program Developer	Self-supporting			Comparison of data.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>3. To increase business, industry, and professional development contractual programs and enrollments by 10% over the baseline year of 1997/98. (from 133 to 146 programs and from 2,133 to 2,346 enrolled) and provide a minimum of \$150,000 profit from Continuing Education and Workforce Services professional development program/activities. (LR Goals 1 &amp; 8)</p> <p>a. Deliver customized training services to 46 businesses.</p> <p>b. Provide workforce services to 96 businesses located in the counties of Clarke, Page, Shenandoah, and Warren.</p> <p>c. Establish the LFCC Workforce Assessment Center offering, TABE, Bennett-Mechanical, CLEP, Advanced Electro-Mechanical and Work Keys assessments.</p> <p>d. Maintain networking with potential customers by providing representation at the following:</p> <ul style="list-style-type: none"> <li>i Winchester Area Society of Human Resources Management.</li> <li>ii Shenandoah Valley Manufacturers' Association.</li> <li>iii Winchester-Frederick County Chamber of Commerce committees: <ul style="list-style-type: none"> <li>• Workforce Development</li> <li>• Plant Managers</li> <li>• Small Business Assistance</li> </ul> </li> <li>iv Winchester-Frederick County Economic Development Commission's Existing Industry Committee.</li> <li>v LFPDC and RCP.</li> <li>vi Virginia Manufacturers' Association.</li> </ul>	6/2000	Director of CEWS, Coordinators BIT, and TPM Program Developer	Self-supporting	Part-time trainers		Comparison of data

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES/ RESOURCES	EVALUATION MEASURES
<p>4. Enhance the instructional environment at the DJH center. (LR Goals 1, 2, &amp; 8)</p> <ul style="list-style-type: none"> <li>a. Continue to upgrade instructional environment at the DJH center, particularly in the area of machine technology.</li> <li>b. Employ full-time staff to support DJH credit and professional development course offerings.</li> <li>c. Complete electrical wiring upgrade for trade skill laboratories.</li> </ul>	12/1999	Director of CEWS and Coordinators BIT	\$25,000	1 classified staff position		Was work completed?
<p>5. Expand workforce development services to the regions small and mid-sized employers in the growing sector industries by providing workforce services to 144 small to mid-sized business. (LR Goals 1, 2, 3, &amp; 8)</p>	6/2000	Director of CEWS, Coordinators BIT, and TPM Program Developer	Self-supporting	Part-time trainers	\$20,000	Were activities completed?
<p>6. Develop a lead “Institute of Workforce Excellence” for the dissemination of Total Productive Maintenance (TPM) training. (LR Goals 1,2,3, &amp;8)</p> <ul style="list-style-type: none"> <li>a. Develop a PowerPoint presentation to introduce TPM to business and industry.</li> <li>b. Develop a TPM course to be offered via distance education.</li> <li>c. Provide TPM services to five businesses.</li> <li>d. Schedule a TPM credit course.</li> <li>e. Develop customized training courses to support TPM.</li> </ul>	6/2000	Director CEWS and TPM Program Developer			\$54,000	Were activities completed?

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>7. To provide counseling and training to existing small business owners and to those planning to start a small business. (LR Goal 3)</p> <ul style="list-style-type: none"> <li>a. Provide one-on-one short-term (less than 5 hours) counseling to 90 owners or to those planning to go into business.</li> <li>b. Provide one-on-one long-term (greater than 5 hours) counseling to 26 business owners or to those planning to go into business.</li> <li>c. Organize and conduct 12 training sessions for small business with a total of 145 attendees.</li> <li>d. Attain the following economic impacts: <ul style="list-style-type: none"> <li>i Save 22 existing jobs</li> <li>ii Cause new capital investment of \$350,000,</li> <li>iii Increase business sales by \$700,000, and</li> <li>iv Create 25 new jobs.</li> </ul> </li> </ul>	6/2000	Director CEWS and Coordinator SBDC				Check statistics.
<p>8. Take a leadership role in the regional activities linked to the Workforce Investment Act, the Virginia Workforce Council, and the Local Workforce Investment Board.</p> <ul style="list-style-type: none"> <li>a. Assist in the development of the local plan.</li> <li>b. Assist in trainer certification.</li> <li>c. Integrate LFCC Workforce Services into the One-Stop center.</li> </ul>	6/2000	Director of CEWS, Coordinators BIT, TPM Program Developer & Coordinator SBDC				Were activities completed?

# **INFORMATION TECHNOLOGY**

**INSTRUCTION AND STUDENT SERVICES UNIT**  
**Information Technology**

*UNIT PURPOSE STATEMENT: The Information Technology Unit has three primary objectives. First, it is to continually assess the computing needs of the institution. Second, it is to review and make recommendations for the purchase of computer hardware and software. Third, it is to respond to all requests for computer related services.*

<b>OBJECTIVES AND STRATEGIES</b>	<b>TIME FRAME</b>	<b>PERSON(S)/ OFFICE(S) RESPONSIBLE</b>	<b>FINANCIAL RESOURCES</b>	<b>PERSONNEL RESOURCES</b>	<b>EQUIPMENT/ FACILITIES RESOURCES</b>	<b>EVALUATION MEASURES</b>
<p><b>1. To maintain and upgrade (as resources permit) academic and administrative computer hardware, as directed by the VCCS Information Technology Initiatives.</b> (LR Goals 1,2)</p> <p>a) Purchase a minimum of 168 (based on 25% of 671 units) workstations per fiscal year, to be distributed throughout both campuses.</p> <p>b) Distribute new workstations across the campuses in a 70% academic to 30% office ratio.</p>	6/2000	DIT; TLTR Committee	\$268,800	DIT; IT personnel	As required	<p>1a) Have at least 168 workstations been purchased this fiscal year?</p> <p>1b) Have the placement of newly purchased workstations adhered to a 70% academic and 30% office ratio?</p>
<p><b>2. To encourage the upgrading of technical skills of the IT personnel.</b> (LR Goal 3)</p> <p>a) Each employee of the IT Department will complete at least one workshop or formal training course related to technology.</p> <p>b) Each full-time IT Department employee will complete at least one formal training course related to LAN operating systems.</p>	6/2000	DIT	\$15,000	DIT; IT personnel	None	<p>2a) Has at least one technology related workshop been completed by each CD Department personnel this year?</p> <p>2b) Have all full-time CS Department personnel completed a minimum of one formal LAN operating systems course this year?</p>

OBJECTIVES AND STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p><b>3. On each campus, conduct a minimum of six workshops on software application, (ie Word, Powerpoint, etc) to bring 100% of the employees to meet Level I of the VCCS Information Technology initiatives.</b></p> <p>a) Conduct a minimum of 6 workshops relating to software applications.  b) Encourage technology mentoring program from all employees.  c) On each campus, conduct a minimum of two ‘brown-bag’ seminars on technology related issues.</p>	6/2000	DIT	\$5,000	DIT; Faculty/Staff	Computer Labs	<p>3a) Have 100% of all employees obtained the Level I technology status?</p> <p>3b) Have at least two informal meetings been held, open to all employees who wish to discuss technology related issues?</p> <p>3c) Is there a technology mentoring program?</p>
<p><b>4. On each campus, conduct a minimum of six workshops on advanced software applications and Distance Learning topics. At least 25% of the employees will be eligible for the Level II VCCS Information Technology initiative this year. (LR Goal 3)</b></p> <p>a) Encourage technology integration into various disciplines.  b) The TLTR committee will provide the leadership for the College in matters of technology and particularly how technology is used in the classroom.</p>	6/2000	DIT; Supervisor Dist. Ed.	\$4,000	DIT; Faculty/Staff	Computer labs; Distance Ed. rooms	<p>4a) Is there evidence of an increase in technology usage in the classroom?</p> <p>4b) Has the TLTR committee demonstrated their commitment to providing leadership in areas relating to teaching with technology?</p>
<p><b>5. Conduct Voicemail/Groupware training session. (LR Goals 1,3)</b></p> <p>a) Implement a phased-in approach in terms of training that address specific functions of the voicemail system.  b) Distribute handouts and information reference materials to augment voicemail training issues.</p>	8/1999	DIT		DIT; Faculty/Staff	Computer Labs	<p>5a) As training been conducted that addresses specific functions of the voicemail system?</p> <p>5b) Have handouts and information reference materials been distributed to employees?</p>

OBJECTIVES AND STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p><b>6. To encourage and support alternative delivery courses.</b> (LR Goal 1, 2)</p> <p>a) Upgrade and enhance VTEL equipment.</p> <p>b) Develop Desktop Video capabilities.</p> <p>c) Upgrade the LFCC web servers in supporting Distance Learning activities.</p> <p>d) Explore the possibility of enabling network access for students.</p>	6/2000	DIT		DIT; IT personnel		<p>6a) Has the VTEL equipment been upgraded?</p> <p>6b) Has Desktop Video been utilized as a tool for the delivery of Distance Learning courses?</p> <p>6c) Has the College's web servers been upgraded?</p> <p>6d) Do students have dial-up access to the College's network?</p>

# **LEARNING RESOURCES**

**INSTRUCTION AND STUDENT SERVICES UNIT**  
**Learning Resources**

*UNIT PURPOSE STATEMENT: In support of the stated vision and mission of Lord Fairfax Community College, the Learning Resources Center provides a unified program of library-media and computer based resources and services. The purpose of this program is to support instruction and learning in a manner consistent with the philosophy and curriculum of the college and to be responsive to internal and external communities.*

<b>OBJECTIVES and STRATEGIES</b>	<b>TIME FRAME</b>	<b>PERSON(S)/ OFFICE(S) RESPONSIBLE</b>	<b>FINANCIAL RESOURCES</b>	<b>PERSONNEL RESOURCES</b>	<b>EQUIPMENT/ FACILITIES RESOURCES</b>	<b>EVALUATION MEASURES</b>
1. Human Resources Support (LR Goals 6, 5, 10, 12) a. Study library assistant job descriptions for upgrade b. Develop two staff for WEB page design and implementation. c. Provide in-service training opportunities to Fauquier staff.	12/1999	DLRC HR Director DIS President				Production of staff reclassification, WEB expertise and four (4) in-service training opportunities.
2. Improve VIVA access.. (LR Goals 5, 6, 7) a. Purchase four (4) new Internet stations b. Provide off campus access to VIVA databases.	9/1999	DLRC DIT Gene Damon	\$4,000		Four computers and hub	Have computers been installed and is VIVA accessible off campus.
3. Organizational clarification. (LR Goals 1, 5, 6) a. Define mission of Learning Resources program. b. Clarify areas of responsibility. c. Increase interarea cooperation.	12/1999	President DIS DLRC Division Directors				Production of a new mission statement supported by all.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
4. Program evaluation. (LR Goal 12) a. Refine annual evaluation instrument and procedure. b. Implement continuous improvement based on ongoing patron feedback.	6/2000	DLRC				Implementation of improvements.
5. Improve orientation to LRC program. a. Provide on-line WEB based information and access to library resources. b. Refine LRC WEB page. c. Improve on-line orientation program d. Provide on-line feedback from users.	6/2000	DLRC		DIT DLRC		Positive responses to an objective survey.

# **FINANCIAL AND ADMINISTRATIVE SERVICES**

**ADMINISTRATIVE UNIT**  
**Financial and Administrative Services**

**UNIT PURPOSE STATEMENT:** To provide a high quality support system for the college's instructional program.

<b>OBJECTIVES And STRATEGIES</b>	<b>TIME FRAME</b>	<b>PERSON(S)/ OFFICE(S) RESPONSIBLE</b>	<b>FINANCIAL RESOURCES</b>	<b>PERSONNEL RESOURCES</b>	<b>EQUIPMENT/ FACILITIES RESOURCES</b>	<b>EVALUATION MEASURES</b>
1. Complete Surplus Property Disposal campus wide. (LR Goal 9)	10/1999	DFAS	\$500	DFAS, B&G Lead Worker, Proc. Tech., DISS		Available space for utilization

OBJECTIVES And STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>2. Improve room utilization performance by eliminating errors/anomalies in the Spring 2000 Schedule of Classes. (LR Goal 9)</p> <ul style="list-style-type: none"> <li>a. Committee, consisting of representatives from all interested components of the College staff, formed to identify and eliminate errors/anomalies in the scheduling process.</li> <li>b. Committee insures all courses are scheduled in space identified in the F1A report (Room Inventory) as classrooms/class labs.</li> <li>c. Classroom/class lab stations limits are reconciled to actual enrollment for the Spring 2000 Semester.</li> <li>d. Classroom/class lab hours for utilization meet or exceed SCHEV guidelines of 40 and 24 hours, respectively.</li> </ul>	6/2000	DFAS, COPE, DISS, DIS, DCEWS		DFAS, DISS, COPE, DIS, DCEWS, ASP		All errors/anomalies eliminated so that lab/classroom utilization meets or exceeds established SCHEV guidelines.
<p>3. Support Marketing Plan. (LR Goal 8)</p> <ul style="list-style-type: none"> <li>a. Focus attention of Business Office, Personnel, B/G Department, Security Department and Receptionist Station staff on service to students/public.</li> <li>b. Survey students/public to determine degree of satisfaction with DFAS services.</li> </ul>	6/2000	DFAS and entire staff		DFAS and entire staff		Final evaluation survey

OBJECTIVES And STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
4. Meet or exceed Prompt Payment Standards. (LR Goal 9) <ul style="list-style-type: none"> <li>a. Process for payment all invoices/statements as presented.</li> <li>b. If insufficient data is provided to initiate payment, forward documents to department initiating the purchase.</li> <li>c. If reply is not received within one or two days, inform DFAS for that office to follow up.</li> </ul>	6/2000	BM		All Employees		Monthly Reports
5. Meet at least four (of six) Accounts Receivable Standards. (LR Goal 9) <ul style="list-style-type: none"> <li>a. Comply with Commonwealth Accounting Policies &amp; Procedures (CAPP) Manual guidelines on billing and collecting amounts due the College.</li> <li>b. Prepare and mail invoices to debtors on a timely basis.</li> <li>c. Correspond with past-due accounts immediately upon becoming past due and continue corresponding.</li> <li>d. Submit accounts to collection agencies and Set-Off Debt as soon as the account meets the internal criteria.</li> </ul>	6/2000	BM		FT		Quarterly Reports

OBJECTIVES And STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES/ RESOURCES	EVALUATION MEASURES
<p>6. Achieve 96% or greater compliance with DOA Disbursement Review. (LR Goal 9).</p> <ul style="list-style-type: none"> <li>a. Review all purchase requisitions for compliance with DPS policies, procedures, and regulations.</li> <li>b. Review all Requests to Travel for compliance with all statewide travel regulations.</li> <li>c. Ensure adequate documentation is attached to all payment vouchers.</li> <li>d. Review batches daily to ensure compliance with CAPP Manual.</li> </ul>		BM		AP		Annual Audit Reports
<p>7. Ensure internal customer satisfaction with purchasing (throughout time from date of requisitions to date order is received). (LR Goals 9, 12)</p> <ul style="list-style-type: none"> <li>a. Develop survey in conjunction with Director of Planning and Research.</li> <li>b. Distribute survey to all internal departments.</li> <li>c. DFAS, Business Manager and Purchasing Officer will evaluate survey results, publish results, and evaluate methods for improvements necessary, if any.</li> </ul>	6/2000	DFAS		DFAS, BM, BS		Final evaluation of survey.
<p>8. Ensure student satisfaction with Business Office processes for registration activities. (LR Goals 4, 9, 12)</p> <ul style="list-style-type: none"> <li>a. Develop survey in conjunction with Director of Planning and Research.</li> <li>b. Distribute survey to students via handouts and/or mail.</li> <li>c. Evaluate survey results and determine methods for improvements in response.</li> </ul>	6/2000	DFAS		DFAS, BM, FT		Final evaluation of survey

OBJECTIVES And STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
9. Timely and accurate entry of financial information into FRS. (LR Goals 9, 12) a. Develop questionnaire and distribute to FRS users and budget managers.	6/2000	DFAS		DFAS, FT, FTSr., FT		Final evaluation of survey
10. Timely and accurate billing to third parties for loans and tuition. (LR Goals 8, 9, 12) a. Develop questionnaire and distribute to local employers and third party payers following the add/drop period. b. Evaluate responses and determine methods for improvements.	6/2000	DFAS		DFAS, BM, FTSr.		Final evaluation of survey
11. Complete Middletown Campus Master Plan (CMP) including review/ approvals by the LFCC Board, VCCS State Board, DEB and AARB. (LR Goal 9) a. Develop a detailed description of center walkway/promenade and aesthetic tone of buildings, working in conjunction with Anderson and Associates. b. Thereafter, obtain approval by AARB.	12/1999	DFAS	\$20,000 GF	President, DFAS, ASP, DFMS, VCCS SB, AARB		Formal approval of CMP by all agencies will be listed in goals/objectives column.

OBJECTIVES And STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>12. Complete Fauquier Campus construction and equipment purchasing.</p> <p>a. Monitor the construction process through attendance at all progress meetings. Provide necessary assistance to overcome any/all obstacles that hinder completion of Phase I and II work on schedule.</p>	1/2000	DFAS, DISS	\$1.7 million	President, DFAS, Procurement Tech, DISS-FC		Phase I and II facilities open and fully functional in January 2000
<p>13. To provide professional development for faculty and staff at the Fauquier Campus in the areas of technology, customer service, professionalism and communication and evaluate the program effectiveness.</p> <p>a. Participate in comprehensive in-house technology-training schedule.</p> <p>b. Continue to build on initial customer service training program.</p> <p>c. Develop a program to enhance communication skills and professionalism to include public speaking, telephone skills, dissatisfied customers, and conflict resolution.</p> <p>d. Seek input from all personnel regarding development needs and conduct comprehensive evaluation of programs.</p> <p>e. An orientation for new employees will be developed, implemented and evaluated.</p>	6/2000	DFAS	\$1500	DFAS, full staff		<p>Training scheduled</p> <p>Training programs in all areas scheduled.</p> <p>Program evaluation conducted.</p>

OBJECTIVES And STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
14. Work to secure funding for the Laboratory Sciences Building, \$7.28 million from the General Assembly, and \$1.25 million from the local jurisdictions.	5/2000	President, College Board, DFAS	\$8.53M			Funding appropriated. Plans completed.
15. Establish direct deposit for employee travel reimbursement.	9/1999	DFAS, BM		BM, A/P Tech.		Full implementation.
16. Initiate full cross-training efforts for the Business Office (Middletown and Fauquier Campuses) staff.	9/1999	DFAS, BM		Full BO Staff		Successful completion of cross-training initiative that ensures each BO employee has a strong and adequately trained back-up.
17. Reinforce the bridge between Fauquier and Middletown Campuses to ensure that support services are adequately provided.	6/2000	DFAS, supported by full staff				Evaluation and comparison of services at each campus.
18. Conduct formal assessment of physical plant deficiencies.	6/2000	DFAS	\$2,000	DFAS, B/G Team Leader, COPE		Recommendations presented and long-range planning document created.

<b>OBJECTIVES And STRATEGIES</b>	<b>TIME FRAME</b>	<b>PERSON(S)/ OFFICE(S) RESPONSIBLE</b>	<b>FINANCIAL RESOURCES</b>	<b>PERSONNEL RESOURCES</b>	<b>EQUIPMENT/ FACILITIES RESOURCES</b>	<b>EVALUATION MEASURES</b>
19. Meet regularly with contractors to ensure satisfactory and/or improved services (Middletown and Fauquier Campuses).	6/2000	DFAS		DFAS		Improved contractor services as measured by evaluation survey.

# **PLANNING AND RESEARCH**

**ADMINISTRATIVE UNIT  
Planning and Research**

*UNIT PURPOSE STATEMENT: To serve as the central repository for the collection, analysis and dissemination of information in support of college planning, policy making, decision making, and assessment toward the fulfillment of the College Mission. The office seeks both to respond promptly to requests for information and to initiate studies that contribute to the effective management of the College.*

<b>OBJECTIVES and STRATEGIES</b>	<b>TIME FRAME</b>	<b>PERSON(S)/ OFFICE(S) RESPONSIBLE</b>	<b>FINANCIAL RESOURCES</b>	<b>PERSONNEL RESOURCES</b>	<b>EQUIPMENT/ FACILITIES RESOURCES</b>	<b>EVALUATION MEASURES</b>
1. To ensure that campus planners are provided with detailed information about the <u>students served</u> by the College the following studies/research will be completed. (LR Goal 12) <ul style="list-style-type: none"> <li>a. Alumni follow-up</li> <li>b. College transfer study</li> <li>c. Enrollment trend analysis</li> <li>d. Early leaver survey</li> <li>e. Graduate exit survey</li> <li>f. Retention study</li> <li>g. Assessment Report</li> <li>h. Title III evaluation/reporting</li> <li>i. Dual Enrollment</li> <li>j. Distance Learning</li> </ul>	6/2000	All functional units		Consistent clerical support	Work to locate storage and workspace conducive to office function and equipment (PC, scanners, printers) filing and workspace.	Completed studies and publications as a percent of total intended
2. To ensure that campus planners are provided with detailed information about the area served by the College. (LR Goal 12) <ul style="list-style-type: none"> <li>a. Demographics</li> <li>b. LFCC image analysis</li> <li>c. Regional Business &amp; Industry Needs Assessment to support expansion of Workforce Services</li> <li>d. Employers of Graduates</li> </ul>	6/2000	All functional units				Completed studies and publications as a percent of total intended

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
3. To more fully develop the planning and research functions of the College. (LR Goal 12) <ul style="list-style-type: none"> <li>a. Publish Fact Book</li> <li>b. Increase accessibility to local research by publishing on the Office of Planning and Research WWW</li> <li>c. Revise planning assumptions</li> <li>d. Update five year plan</li> <li>e. Continue Institutional Research Function Survey and achieve a 90% or higher affirmative rating of the research function</li> <li>f. Decipher SCHEV or VCCS established "Core Performance Measures"</li> <li>g. Develop time-line for collection, analysis and dissemination of information</li> </ul>	6/2000  8/1999  7/1999  1/ 2000  6/2000  8/1999	OPR				Completed studies and publications as a percent of total intended  Also, achieving 90% approval rating on Research Function Survey
4. To reintegrate quality/continuous improvement into the planning. (LR Goal 12) <ul style="list-style-type: none"> <li>a. Use information from "open forum" to ensure that all Quality Team recommendations have been addressed</li> <li>b. Provide feedback regarding QT "action items"</li> <li>c. Provide research and technical support to quality teams initiated to address priority issues requiring extended study, i.e., dual enrollment, transfer education, marketing, distance education</li> <li>d. Seek guidance and resources for training and re-training employees</li> </ul>	Most by 6/2000, but some will be phased in over two years	All functional units				I anticipate developing some sort of satisfaction survey, focus group, etc. to analyze how well this objective and it's specific strategies worked.

# **INSTITUTIONAL ADVANCEMENT**

**ADMINISTRATIVE UNIT  
Institutional Advancement**

**UNIT PURPOSE STATEMENT:** *The office of Institutional Advancement Coordinates all programs that promote and enhance the image of the college. Specifically, such programs include private sector fundraising, grants, special events, public information, publications, public relations, media relations, marketing, LFCC Ambassadors and alumni affairs.*

<b>OBJECTIVES and STRATEGIES</b>	<b>TIME FRAME</b>	<b>PERSON(S)/ OFFICE(S) RESPONSIBLE</b>	<b>FINANCIAL RESOURCES</b>	<b>PERSONNEL RESOURCES</b>	<b>EQUIPMENT/ FACILITIES RESOURCES</b>	<b>EVALUATION MEASURES</b>
1. To raise \$3.3 million in private funds via Educational Foundation by June 2000. a. Secure \$1 million gift for 1,500 seat main hall by August 1999. b. Secure remaining funds for board member's challenge grant by September 1999. c. Secure \$1.5 million as leveraged by \$500,000 challenge grant by December 1999. d. Net \$300,000 from 30 <sup>th</sup> Anniversary Gala to be held April 22, 2000.	6/2000	Institutional Advancement Staff, President, Foundation Board	\$10,000			
2. To secure commitments from local jurisdictions for respective participation with bond issuance through the city of Winchester by October 1999. a. Meet with all boards b. Request fair share funding from all jurisdictions	6/2000	Institutional Advancement Staff, President, Foundation Board				
3. To secure funding and to produce 30 <sup>th</sup> Anniversary Economic Impact Report (Annual Report) by December 1999	6/2000	Institutional Advancement Staff, President				
4. To develop advertising and publicity plan for Fauquier Campus dedication event.	6/2000	Institutional Advancement Staff, President, Consultant				

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
5. To host two Fairfax Symphony Youth Concerts.	11/1999	Institutional Advancement Staff, Foundation Board				
6. To develop 30 <sup>th</sup> Anniversary promotional campaign.	6/2000	Institutional Advancement Staff, Consultants				
7. To support the President's Office in the legislative process for funding initiatives. a. Coordinate Community College Day activities in Richmond with President's Office and LFCC Ambassadors.	6/2000					
8. To support recruitment efforts. (LR Goals 1-9, 11, 12). a. Attend a minimum of three public relations, recruitment opportunities, and high school events weekly. b. Contact a minimum of 100 student prospects per week. c. Draft a recruitment plan. d. Develop and implement two recruiting projects	6/2000	Public Relations Assistant Specialist				
9. Redesign the College Web site, incorporating an updated organizational structure including interactive forms, and data base capability. a. Work with IT personnel in procedure for developing databases and data base interfaces. b. Determine new organizational structure, based on information obtained from College offices and promotional material. c. Incorporate organizational structure into new design.	1/2000	Public Relations Specialist				

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
10. Redesign Schedule of Classes for 8 ½” by 11” format.	6/2000					
11. Ongoing projects: 3 Schedule of Classes; College catalog; Web site maintenance.	6/2000					

# **PRESIDENT'S OFFICE**

## ADMINISTRATIVE UNIT

### President

*UNIT PURPOSE STATEMENT: To provide leadership and support for high quality community college instructional services.*

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
1. Work to secure funding for the Laboratory Sciences Building, \$7.28 million from the General Assembly, and \$1.25 million from the local jurisdictions.	5/2000	President, College Board, DFAS	\$8.53M			Funding appropriated. Plans completed.
2. Work to raise \$13 million for the Community Cultural Center. a. Raise at least \$3 million in private funds in 1999-2000. b. Raise \$6.5 million from the jurisdictions.	6/2000	President, Foundation Board	\$3M	Consultant 4-6 days/month for approximately 6 months.		At least \$3 million raised.
3. To facilitate the expansion of workforce training to serve regional needs. a. Revise Workforce Training Plan. b. Seek renewed LFPD Regional Competitiveness Funding c. Continue development of Workforce Services Program throughout the area. d. Increase earnings in Continuing Education and Workforce Services by at least 20%.	6/2000	President, DISS(s), Workforce Services Staff				a. Revised Plan. b. Grant received. c. At least a 20% increase in enrollment in workforce services. d. Earnings increase by at least 20%.
4. Develop and expand offerings at the Fauquier Campus. a. Increase enrollment to at least 800 headcount and 400 FTE. b. Continue to equip, staff, and organize services. c. Improve food services. d. Dedicate the Fauquier Campus	6/2000	President, DISS(s), Faculty			New building equipped.	Offerings developed and expanded. Food Services operational. Fauquier campus dedicated.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
5. Facilitate the evolution of the Planning Process. <ul style="list-style-type: none"> <li>a. Campus-wide participation.</li> <li>b. Interim follow-up.</li> <li>c. Use of data to make decisions and to facilitate change.</li> <li>d. Upgraded, updated fact book.</li> <li>e. Develop a values statement for the College.</li> <li>f. Review and revise (if needed) the vision statement.</li> <li>g. Establish quality teams to address priority issues which require extended study.</li> </ul>	6/2000	Administration, Faculty, Staff				<ul style="list-style-type: none"> <li>a. Planning information solicited from all employees.</li> <li>d. Fact Book printed.</li> <li>e. Values statement completed.</li> <li>f. Vision reviewed and revised.</li> <li>g. At least one quality team completes study</li> </ul>
6. To facilitate the advancement of the use of technology in administrative, instructional programs, and support services. <ul style="list-style-type: none"> <li>a. Implement the Technology Plan.</li> <li>b. Increase distance learning courses.</li> <li>c. Develop at least two programs via distance learning.</li> </ul>	6/2000	Administration, Faculty				<ul style="list-style-type: none"> <li>a. Technology Plan implemented.</li> <li>b. At least ___ distance learning courses available to students.</li> <li>c. At least two programs available by distance learning</li> </ul>
7. To continue development of relationships with area schools. <ul style="list-style-type: none"> <li>a. Increase enrollment in Dual Enrollment.</li> <li>b. Continue implementation of Tech Prep curriculums.</li> </ul>	6/2000	DISS(s) Coordinator of Workbased Learning and Title III, (CWLTT III)				Enrollment increases at least 10%.
8. To expand the state and federal grant writing program. <ul style="list-style-type: none"> <li>a. NSF</li> <li>b. Title III</li> <li>c. Tech Prep</li> <li>d. WIA</li> </ul>	6/2000	CWLTT III, DISS(s)				At least \$1M received in grants.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
9. To increase the communities' awareness of the programs and services of the College. a. Increase marketing of the Educational opportunities at the Fauquier Campus. b. Continue to improve marketing of the educational opportunities at the Middletown Campus, particularly using the 30 <sup>th</sup> Anniversary theme.	6/2000	President, DISS(s), CWLT III	\$150,000	Part-time PR person		Increased enrollment. Increased scholarships.
10. To place above average on all performance measures established for VCCS. a. Develop data support system. b. Begin evaluation process Fall 1999 based on currently identified measures. c. Establish objectives/timeframes/ person(s) responsible for each objective.	6/2000	Administration, Faculty				Above average ratings on all performance measures.
11. To provide professional development opportunities for all employees. a. Increase the College Board fund for professional development. b. One-third of the faculty will attend a regional or national conference each year. c. Promote attendance at VCCS sponsored conferences, workshops, committees, peer groups, New Horizons, VCCA, technology taskforce, professional development committee, etc.	6/2000	President, ISS(S), College Board, DFAS				College Board allocation increased. At least 1/3 of faculty attended regional or national conference.