

**ANNUAL PLAN
OBJECTIVES AND STRATEGIES
2000-2001**



*LORD FAIRFAX
COMMUNITY COLLEGE*

Office of Planning and Research

TABLE OF CONTENTS

Forward	iv
Strategic Priorities	iv
The Planning Process	v
General Planning Calendar	vii
Values	viii
Vision	x
Mission	x
Long-Range Goals	xi
Unit Objectives and Operational Strategies	
Instruction and Student Services - Fauquier Campus	1
Instruction and Student Services – Middletown Campus	
Joint Area Objectives	10
Instruction and Student Services (Crowther).....	17
Instruction and Student Services (Short)	22
Continuing Education and Workforce Services.....	28
Information Technology.....	33
Learning Resources.....	36

Financial and Administrative Services

Financial and Administrative Services.....	40
Planning and Research	46
Institutional Advancement.....	52
Office of the President	59

FOREWORD

The *Annual Plan* 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, and to build relationships with area schools, businesses, industries 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 2000-2001 planning cycle focus on the following strategic priorities.

STRATEGIC INSTITUTIONAL PRIORITIES

- Academic honesty
- Assessment and evaluation
- Communication and trust
- Curriculum development
- Developmental studies
- Distance learning
- Enrollment management
- Funding
- Instructional support
- Marketing
- Organizational structure and processes
- Professional development
- Recruitment
- Retention
- Scheduling
- Space/Facilities
- Staffing
- Technology
- Workforce development

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, 2000 through June, 2001 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 Plan. 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 2000-2001 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 vii and a list of acronyms and abbreviations used in the document is found below.

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

GENERAL PLANNING PROCESS CALENDAR

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

WHAT WE VALUE AT LORD FAIRFAX COMMUNITY COLLEGE

PROPOSED JULY 2000

Learning, Excellence, Campus & Culture, Relationships/Partnerships

Lord Fairfax Community College values learning.

- Access
- Lifelong learning
- Learner centered
- On-demand learning
- Knowledge
- Student success

Lord Fairfax Community College values excellence.

- Innovation
- Service
- Support services which foster success
- Honesty
- Learning resources
- Professional development
- . . . in Technology

Lord Fairfax Community College values campus and culture.

- Pride
- Trust
- Ethical decision-making
- Clean, healthy environment to work and learn
- Community of learners
- Ethics
- Empowerment
- Global awareness with a community focus
- Open-door
- Diversity
- Campus aesthetics
- A cultural nucleus for community

Lord Fairfax Community College values relationships/partnerships.

- People (internal and external)
- Strategic alliances
- External funding
- Adaptable

VISION STATEMENT

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

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**

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>and promotional activities to increase public awareness of college and campus programs.</p> <p>c. Strengthen partnerships with area schools and community agencies.</p> <p>i Increase campus personnel involvement in community and civic organizations and boards.</p> <p>ii Faculty team members will participate in at least one recruitment activity during the 2000-2001 academic year.</p> <p>iii Develop and implement an awareness program for area school personnel hosted by Fauquier Campus faculty and staff (ie. Principals & Counselors Breakfast meeting; Community College Day for new middle and high school counselors/teachers.)</p>	<p>May 2001</p>	<p>DISS Counselor CCE Faculty team</p>	<p>\$2,500</p>			<p>Establish base of partnership activities and track number of promotion/recruitment activities</p>
<p>d. Develop and implement campus-wide visitation programs for area high school students (e.g., Senior/Junior Visitation Day).</p> <p>i Provide a campus-wide college and career day program for high school students</p> <p>ii Provide a campus-wide visitation program for middle school students</p>	<p>May 2001</p>	<p>Faculty members DISS Counselor</p>	<p>\$2,500</p>			<p>Establish base of visitation programs and track number of visitation activities</p>

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>3. Expand delivery of student and instructional services programs at the Fauquier Campus using current technology. (LR 3, 5, 7)</p> <ul style="list-style-type: none"> a. Complete VCCS SIS model training, institutionalization, and implementation. b. Support the development and implementation of “on-line” application, registration processes. c. Support the development and implementation of services for the virtual learner (e.g., transcript request, advising, curriculum placement, degree audits). d. Establish a web presence for at least 50% of full-time faculty team (e.g., office hours, course syllabi, supplemental class notes). e. Support the utilization of VTEL classrooms by 5% over 1999-2000 academic year. 	May 2001	DISS, faculty, counselor, all staff				<p>Implementation of SIS, availability of on-line application, registration, other services available</p> <p>Services enhanced and available electronically</p> <p>Actual number of faculty and staff who have used & established web sites</p> <p>Actual number of V-TEL course sections compared to 99-00 academic year</p>
<p>4. Conduct appropriate faculty/staff development activities to increase the effectiveness of the Fauquier campus to meet student , employer and community needs. (LR 10)</p> <ul style="list-style-type: none"> a. Plan and implement two faculty development activities to increase teaching effectiveness, instructional technology and/or assessment of instruction b. Plan and implement at least two staff development activities to increase effectiveness in student services. c. Promote participation of faculty and staff in VCCS professional development activities 	May 2001	All Student Support Services Personnel Faculty Team				Annual evaluations will reflect and document professional development training.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
d. Promote the participation of faculty and staff in College-sponsored professional development activities.						
<p>5. Develop a strategic plan for the Fauquier Campus, insuring needed programs, desired growth, and adequate service delivery for the surrounding community. (LR 12)</p> <p>a. Analyze curriculum and implement appropriate programs.</p> <p>i. Develop appropriate advisory committees to obtain needed input</p> <ul style="list-style-type: none"> • Community • Student • Faculty/Staff <p>b. Analyze and implement appropriate organizational structure and appropriate staffing for effective delivery of services.</p> <p>i. Project community needs</p> <ul style="list-style-type: none"> • Request resources and staffing • Request appropriate funding 	May 2001	DISS Faculty Team Counseor CCE				Development and approval of a strategic plan. Participation by faculty and staff in planning process
<p>6. Support and assist with the implementation of various College-wide initiatives. (LR 1-12)</p> <p>a. Train personnel and implement registration and advising components of VCCS SIS Model.</p> <p>b. Implement strategies, as appropriate, in the College's 2000-2001 Recruitment Plan.</p> <p>c. Continue to reinforce the bridge between student and instructional services at the Middletown and Fauquier campuses to ensure equal levels of service for students and maximize efficiency of resources.</p>	May 2001	All Student Support Services Personnel Faculty Team				<p>Number of faculty/staff trained; begin usage of program</p> <p>Number of cross-College programs and initiatives supported by Fauquier faculty and staff</p>

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>7. Increase the effectiveness of Continuing Education/Workforce Development Services through the expansion and delivery of programs and activities. (LR 3)</p> <p>a. Increase number of Open Enrollment students by 50 percent from 300 in prior fiscal year to 450 by July 1, 2001 (LFCC LR G 3.)</p> <p>b. Reduce cancellation rate of Open enrollment classes by 50 percent (last year's cancellation rate was 32 percent, that is, 25 of the 78 classes scheduled cancelled; goal this year is no more than 16 percent cancellation) (LFCC LR G 3.)</p> <p>c. Increase number of contract training classes by 100 percent from 10 classes last year to 20 this year (LFCC LR G 8.)</p> <p>d. Increase total classroom training revenue by 75% from \$43,000 in prior fiscal year to \$75,000 in 2000/2001 (LFCC LR G.9)</p> <p>e. Increase NetG revenue from \$3,500 in prior year to \$20,000 in 2000/2001 (LFCC LR G 2, 3, 7, 8)</p> <p>f. Develop Workforce Services Marketing plan (LFCC LR G 12)</p> <p>g. Increase presence in Technology Community and assist technology businesses with training and recruitment efforts.</p> <p>i Hold Technology Job Fair</p> <p>ii Participate on Technology Alliance</p> <p>iii Establish LFCC as Microsoft Certification site (LFCC LR G 3, 4)</p>	<p>Jul. 2001</p> <p>On-going</p> <p>Jul. 2001</p> <p>Jul. 2001</p> <p>Jul. 2001</p> <p>Sep. 2000</p> <p>Nov. 2000</p> <p>Dec. 2000</p>	<p>CEWS Coordinator, WFD</p> <p>CEWS Coordinator, WFD</p> <p>CEWS Coordinator, WFD</p> <p>CEWS Coordinator, WFD</p> <p>CEWS Coordinator, WFD</p> <p>CEWS Coordinator, WFD</p> <p>CEWS Coordinator, WFD</p>				<p>SIS report of number of open enrollment students compared to 99-00 academic year</p> <p>Excel Spreadsheet Comparison of cancelled classes from 99-00 to 00-01</p> <p>Excel Spreadsheet Comparison of contract classes from 99-00 to 00-01</p> <p>Financial report of income generated by WFD</p> <p>Financial report of income generated by WFD</p> <p>Plan developed and implemented</p> <p>Number of events planned and conducted; documentation of participation in organizations and alliances</p>

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<ul style="list-style-type: none"> h. Increase use of web site as marketing tool; expand electronic marketing; expand two-way electronic dialogue with community, including NetG products and registration on-line i. Establish Small Business Development Center (SBDC) at Fauquier campus, j. Hire SBDC Director, and introduce Director to the community. k. With Winchester SBDC, establish productivity targets; l. Develop and market seminars to small businesses in community. 	<ul style="list-style-type: none"> Jul. 2000 Aug. 2000 Oct. 2000 	<ul style="list-style-type: none"> CEWS Coordinator, WFD CEWS 				<p>Documentation of actual use of Web site and number of "hits" recorded</p>

**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.*

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>1. To increase enrollment by 5% over baseline year 1999-00. (LR 1, 4, 5, 8)</p> <p>a. Develop recruitment brochures for new technical programs, including microelectronics, dental hygiene, and information systems.</p> <p>b. Maintain involvement in partnership activities, including through Tech Prep, ODU, Shenandoah University, the RCA, and the EDC.</p> <p>c. Expand the number of courses offered for articulation and inform parents and students of the articulation program.</p> <p>d. Expand participation in the dual enrollment program through the identification of new courses and by marketing opportunities for dual enrollment to parents and students.</p> <p>e. Expand distance learning course offerings especially through the use of VTEL, web, and independent study formats.</p> <p>f. Explore and develop new program offerings.</p>	Jun. 2001	CWBL DISS ISS(C) ISS(S)	Tech Prep Grant Funds	Faculty, Technical Support	None	Annual Full Time Equivalent enrollments (Middletown Campus) increased from 2,164 to 2,272.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>2. To assure continuous quality improvement through on-going assessment and evaluation, as measured by publication of assessment reports and continuation of multiple-year grant awards. (LR 12)</p> <ul style="list-style-type: none"> a. Conduct an evaluation of workforce services that assesses penetration of workforce services in the service region and employer satisfaction with the availability of services. b. Conduct end-of-year assessments as required by the Title III, Tech Prep, and NSF (if funded) grants. c. Support implementation of a revised faculty evaluation program. d. Evaluate distance-learning services, especially by producing a targeted course evaluation and conducting a needs assessment to structure an expansion plan. e. Conduct a mock self-study to provide interim data related to SACs. f. Conduct an outcomes study of the developmental mathematics and English programs. 	Jun. 2001	DISS ISS(C) ISS(S) OPR CWBL Faculty	N/A	N/A	N/A	Reports published. Recommendations implemented.
<p>3. To increase the annual retention rate of full-time students by 10% and of part-time students by 5% over base year 1999-00. (LR 5)</p> <ul style="list-style-type: none"> a. Implement and support an academic advising quality team. b. Assign the CWBL as advisor to all Tech Prep students who have not been assigned to a faculty advisor. c. Develop literature that informs dual enrollment students and their parents about the advantages of completing an associate degree before transferring to a baccalaureate program. 	Jun. 2001	DISS CWBL Faculty	N/A	N/A	N/A	The annual retention rate of full-time students is 84.6% and the annual retention rate of part-time students is 48.9%.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<ul style="list-style-type: none"> d. Utilize technical program faculty to encourage students enrolled in technical courses to formally enroll in a degree program. e. Evaluate and improve the early warning system for students who are having difficulties. f. Evaluate and improve the tutoring and other support services provided to students. g. Emphasize retention strategies in development activities. h. Improve follow-up system for students who are not attending, registering, or seeking advising assistance. i. Implement a research activity to track withdrawals from classes and/or the College. 						
<p>4. To develop new programs and to improve current programs, as measured by no more than a 1% attrition rate in dental hygiene and a 10% increase in the number of graduates in existing technical degree programs over base year 1999-00. (LR 1, 2, 4, 5)</p> <ul style="list-style-type: none"> a. Support development of associate degree program in Art. b. Hire Physical Therapist Assistant Coordinator to pursue program development. c. Continue emphasis on improving developmental mathematics program. d. Accomplish Title III strategies to improve the Horticulture and Environmental Technology programs. 	Jun. 2001	DISS CWBL ISS(C) ISS(S) Faculty Others	Title III and other grant funding. Institutional funds for technology training.	New Faculty	N/A	New programs are developed. New students are enrolled. Current programs are improved.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<ul style="list-style-type: none"> e. Continue development of IST programs leading to industry-recognized credentials. <ul style="list-style-type: none"> i. Cisco ii. Microsoft iii. A+ Technician f. Support development of Surgical Technology program and Technical Studies degree program. 						
<p>5. To encourage and support professional development activities for College personnel. (LR 10)</p> <ul style="list-style-type: none"> a. Plan and schedule a minimum of four development days for the College. b. Write mini-grants to fund technology training for employees. c. Plan and schedule a technology training series of classes for employees. d. Plan and schedule distance education training for faculty (VTEL, web design, etc.) e. Plan and schedule customer service training for employees. 	Jun. 2001	DISS FSDC TIC Faculty	Local College Board Funds State Funds Grant Funds	N/A	N/A	Training schedule developed. Training conducted.
<p>6. To provide leadership for grant initiatives and to increase grant funding for the College by 10% over 1999-00. (LR 9)</p> <ul style="list-style-type: none"> a. Explore NSF grant opportunities for technology and science. b. Explore AACC grant programs for curriculum and staff development. c. Write VCCS mini-grants to fund staff development in technology disciplines. d. Explore partnership potential to support workforce services needs. 	Jun. 2001	DISS Faculty and others	N/A	N/A	N/A	Grant funds received are 10% greater than in 1999-2000.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>7. To work cooperatively with the President's staff to analyze space needs, priorities, and alternatives and to support needed improvements and renovations.</p> <ul style="list-style-type: none"> a. Plan for Room 12/12A renovations with Science faculty. b. Analyze Health Technology space needs and make recommendations. c. Work with faculty and Information Technology personnel to plan for technology upgrades to classrooms. d. Analyze room utilization and scheduling and make needed improvements to "free up" space. e. Search for alternatives to storage and office space problems. f. Support the implementation of the student services renovation plan. 	Jun. 2001	President and Executive Staff All Personnel	May be significant	N/A	Unknown	Need identified. Alternatives identified. Decisions made.
<p>8. To increase the number of full-time faculty by 5% over the 1999-2000 base year (LR 1-3,10-12).</p> <ul style="list-style-type: none"> a. Analyze programmatic needs. b. Hire faculty in ART, IST, and NUR and to explore other faculty needs. c. Lead new initiatives for attracting and retaining faculty. d. Develop creative strategies for attracting and retaining minority faculty. 	Sep. 2000 Jun. 2001	DISS Instructional Supervisors	\$200,000	N/A	N/A	Needs identified. Faculty hired.
<p>9. To increase the number of dual enrollment students by 10% over 1999-00. (LR 5)</p> <ul style="list-style-type: none"> a. Develop a dual enrollment handbook. b. Market dual enrollment prominently on the College's website. c. Feature dual enrollment offerings through correspondence with parents, counselors, and the general public. d. Explore creative models for delivery of dual enrollment courses. 	Jun. 2001	DISS CWBL Faculty	N/A	N/A	N/A	The number of dual enrollment and distance education students will have increased by 10%. DL = DE =

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>10. To increase the number of distance education students by 10% over 1999-00. (LR 5)</p> <ul style="list-style-type: none"> a. Develop a distance education handbook. b. Market distance education prominently on the College's website. c. Feature distance education offerings through correspondence with parents, counselors, and the general public. d. Explore creative models for delivery of distance education courses. 		DISS CWBL Faculty	N/A	N/A	N/A	Distance education students will have increased by 10% from (dup.) fall and spring to and annual enrollments will increase from to .

**INSTRUCTION AND
STUDENT SERVICES
(CROWTHER)**

INSTRUCTION AND STUDENT SERVICES UNIT

Instruction and Student Services - Crowther

UNIT PURPOSE STATEMENT: *Instruction and Student Services will assure teaching excellence, a high student success rate, and responsiveness to student, business, school system, and other community needs.*

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
1. To develop and refine curricula that are responsive to students and employees within the region (LR 1,2,8). a. Develop and offer a Surgical Technology Certificate;	Develop & approve Dec 2000 Offer Jan 2001.	DISS, Betty Ward	Adjunct faculty wages	Betty Ward Adjunct faculty Curriculum Advisory Committee (CAC)	Additional classroom space & time	Certificate is approved. Medical Board approval is Received. Courses are offered.
b. Establish industry-validated certification processes in 3 OT program areas;	Jul. 2001	DISS	uncertain	IST/ETR/EGR faculty		Certification processes are researched; 3 are documented and available to students.
c. Develop a Praxis training course to be offered for credit;	Jan. 2001	DISS		Faculty		Research is completed; Course designed & offered in Spring 2001.
d. Develop Summer SOL remediation coursework;	Mar. 2001	DISS, DWS, CWE		Faculty		Research completed, needs identified, coursework offered in either credit or non-credit format.
e. Develop a weekend college format for degree-seeking students;	Jun. 2001	DISS, Faculty		Faculty		Devise schedule. Offer trial in Jan-Feb 2001. Promote and market degree aspect. Identify instructors.
f. Explore creation of the AAS degree in Technical Studies.	Jun. 2001	DISS, C&I, Faculty		Faculty		Discussion held with faculty, Dean, DISS, CAC. Curriculum developed and evaluated internally.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES/ RESOURCES	EVALUATION MEASURES
<p>2. To encourage and support faculty and staff professional development (LR 4,10).</p> <p>a. Assist all full-time faculty and staff to complete Levels I and II of the VCCS Technology Certification;</p> <p>b. Assist all faculty & staff to participate in at least two professional development activities;</p> <p>c. Assure that training is available & appropriate for transition to the VCCS SIS administrative software.</p>	<p>Jun. 2001</p> <p>Jun. 2001</p> <p>Jul. 2001</p>	<p>DISS</p> <p>DISS</p> <p>DISS, DIT, Dean</p>	<p></p> <p>Local funds, M&O budgets, grant funds</p> <p>\$20,000</p>	<p>Faculty, Staff</p> <p>Faculty, Staff</p> <p>IS Staff IT Staff</p>		<p>All eligible faculty & staff complete the “paper”work to achieve technology certifications.</p> <p>DISS verifies at evaluation.</p> <p>Training has occurred on all IS-related modules for all affected individuals. Additional training needs have been identified.</p>
<p>3. To encourage the use of College data and research to better support instructional planning and decision-making (LR 1,2,12).</p> <p>a. Develop and update comprehensive transfer data;</p> <p>b. Get faculty input for useful data for College Fact Book;</p> <p>c. Devise a useful developmental studies assessment to update annually;</p> <p>d. Involve faculty actively in the assessment process;</p> <p>e. Integrate Baldrige Education Criteria for performance excellence.</p>	<p>Jun. 2001</p>	<p>DIS, DIR</p>	<p>\$2,000</p>	<p>DIR, DISS, Faculty</p>		<p>Comprehensive data on transfer students is compiled, available, specific.</p> <p>College Fact Book is available, contains useful data.</p> <p>Developmental study is produced and updated annually.</p> <p>Assessment methods and results are more ubiquitous and used for decision-making.</p> <p>Target areas for improvement based on Baldrige Criteria.</p>

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES/ RESOURCES	EVALUATION MEASURES
<p>4. To provide clear, quality Distance Learning opportunities for students (LR 1,2,12).</p> <ul style="list-style-type: none"> a. Assure appropriate location & outfitting of a faculty multimedia lab; b. Clarify scheduling and documentation of distance learning; c. Develop distance learning course evaluations & require for every distance learning course; d. Refine distance learning assessment routine based on SACS criteria; e. Examine different institutional structure for alternative delivery coursework; f. Develop HLT, ENG, and MTH courses in alternate delivery format to further aid access to full degree by distance learning; g. Expand student support services online. 	Jun. 2001	Dean, DISS, Faculty, AV, IT				<p>Faculty multimedia lab relocated by Nov. 2000.</p> <p>Instructional personnel meet over DL coursework when preparing schedules each semester.</p> <p>New DL evaluations are used Nov. 2000, revised by Feb. 2001.</p> <p>Assessment routine is revised Feb. 2001.</p> <p>Structure is discussed by Fall 2000.</p> <p>HLT, MTH 120/151/163/ ENG 115 are developed by Feb. 2001.</p> <p>Student access to support services is expanded through the College web page. The College explores expanded TTR and possibilities for online registration by December 2000.</p>

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES/ RESOURCES	EVALUATION MEASURES
<p>5. To involve faculty further in student support services (LR 1,3,4,7,11).</p> <p>a. Conduct a series of advising seminars for faculty information;</p> <p>b. Involve all faculty in discussion about new Compass placement testing and eventual adjustment of scores;</p> <p>c. Staff Saturday and other student-convenient registration/advising times;</p> <p>d. Initiate a regional math contest and writing contest;</p> <p>e. Engage 2 faculty in guest teaching at a local high school;</p> <p>f. Further define and institute the Academic Honesty procedure.</p>	Jun. 2001	DISS	\$3,000	Faculty		<p>Advising seminars are held in Aug., Oct., and Feb..</p> <p>Special faculty meeting is held to discuss the new placement test.</p> <p>Saturday registration and advising dates are placed on College Calendar.</p> <p>Math and English faculty members agree to lead contests, plan the events, and place them on the College Calendar.</p> <p>Two faculty members guest teach in advanced or technical classes at local high schools by March 2001.</p> <p>Define the Academic Honesty policy and publish it by December 2000.</p>
<p>6. To pursue grant funding to support the Instructional mission (LR 9,10).</p> <p>a. Involve the faculty in writing an NSF grant;</p> <p>b. Submit at least 2 new grant proposals to fund instruction initiatives.</p>	Jun. 2001	DISS, Faculty		Faculty, CWE		<p>Faculty team with CWE and DISS to produce grant to submit to NSF.</p> <p>2 new grants are submitted and funded.</p>

**INSTRUCTION AND
STUDENT SERVICES
(SHORT)**

INSTRUCTION AND STUDENT SERVICES UNIT

Instruction and Student Services - Short

UNIT PURPOSE STATEMENT: *The Instruction and Student Services Unit provides comprehensive and responsive support services to promote student success and to enhance the overall learning experience.*

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>1. To support the College's recruitment efforts and assist in increasing enrollment on the Middletown campus by 5% (AFTES) over the 1999-2000 baseline year. (LR 1, 4, 5, 8)</p> <p>a. Achieve student services technology initiatives in regards to web-based completion of application, registration, and placement testing processes.</p> <p>b. Strengthen partnerships with area schools and community agencies.</p> <p style="padding-left: 20px;">i Conduct four financial aid workshops.</p> <p style="padding-left: 20px;">ii Host two events with service region providers for disabled population (e.g., Access Independence Career Day).</p> <p style="padding-left: 20px;">iii Develop and implement a "Faculty Seminar Series" for area school personnel hosted by LFCC faculty and Student Services staff (e.g., Diversity in the Workplace for Teaching Personnel, Community College Day for new middle and high school counselors).</p> <p>c. Faculty Team members will participate in at least one recruitment activity during the 2000-2001 academic year.</p>	May 2001	All Student Support Services Personnel Faculty Team				Annual Full Time Equivalent enrollments (Middletown Campus) will increase from 2,164 to 2,272.
	May 2001	Financial Aid Personnel				
	May 2001	LAC				
	May 2001	ISS(S) ISS(C) CWBL				
	May 2001	DISS ISS(S) ISS(C)				
May 2001						

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<ul style="list-style-type: none"> d. Develop and implement two campus-wide visitation programs for area high school students (e.g., Senior/Junior Visitation Day). e. Host at least two student activities or organization sponsored events for area high school students. f. Expand course and program offerings. <ul style="list-style-type: none"> i. Receive approval for Liberal Arts – Fine Arts specialization. ii. Hire full-time art faculty member. iii. Appoint curriculum advisory committee. iv. Market program and offerings. g. Explore diverse course offerings utilizing adjunct experiences and credentials. h. Expand summer school offerings by 5% over base year Summer 2000. i. Receive at least two courses per semester via the VCCS Virtual Foreign Language Classroom. 	<ul style="list-style-type: none"> May 2001 May 2001 Dec. 2000 Aug. 2000 Sep. 2000 May 2001 Mar. 2001 May 2001 	<ul style="list-style-type: none"> ISS(S) Coordinator of Student Activities ISS(S) ISS(C) ISS(S) ISS(S) ISS(C) Faculty Teams 				
<ul style="list-style-type: none"> 2. To support the College's retention efforts and assist in increasing the annual full-time retention rate by 10% and part-time retention rate by 5% baseline year 1999-2000. (LR 1, 4, 5) <ul style="list-style-type: none"> a. Conduct four academic advising training seminars for faculty and support staff (e.g., VCCS SIS Model advisor training, COMPASS placement test interpretation). b. Develop and pilot on-line academic advising model for six faculty advisors. 	<ul style="list-style-type: none"> May 2001 May 2001 	<ul style="list-style-type: none"> All Student Support Services Personnel Faculty Team ISS(S) 				<p>The college-wide annual retention rate of full-time students will increase from 78.6% to 88.6% and part-time from 46.6% to 51.6%.</p>

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<ul style="list-style-type: none"> c. Increase retention and completion rates of developmental math students. <ul style="list-style-type: none"> i Appoint Developmental Math Task Force. ii Study, revise, and expand developmental mathematics courses. iii Identify model regional developmental math programs and implement successful strategies as appropriate. d. Establish Disabilities Support Task Force. <ul style="list-style-type: none"> i Review and revise institutional policy and processes. ii Meet implementation requirements of National Voter Registration legislation. iii Provide state of the art assistive technology for special needs students. e. Enhance tutoring program in support of developmental students. f. Promote AP, CLEP, DAN TES, and other credit-by-exam opportunities. <ul style="list-style-type: none"> i Design program brochure and information for College web page. g. Evaluate and revise, as needed, Student Activities program. <ul style="list-style-type: none"> i Appoint Student Activities Program Review task force. ii Conduct assessment with currently enrolled students. iii Visit two exemplary programs at the regional level. iv Explore the establishment of a programming board. 	<ul style="list-style-type: none"> May 2001 Sep. 2000 Sep. 2000 May 2001 Dec. 2000 May 2001 	<ul style="list-style-type: none"> DISS DISS DFAS LAC ISS(S) LAC ISS(S) Coordinator of Student Activities 				<p>Students enrolled in Fall 2000 developmental math courses will show a 5% increase in retention and completion rates as compared to Fall 1999 students. Students enrolled in Spring 2001 developmental math courses will show a 5% increase in retention and completion rates as compared to Spring 2000 students.</p>

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>3. Expand delivery of student and instructional services programs using current technology. (LR 1, 4, 5)</p> <p>a. Complete VCCS SIS model training, institutionalization, and implementation.</p> <p>b. Develop and implement “on-line” application, registration processes.</p> <p>c. Develop and implement services for the virtual learner (e.g., transcript request, advising, curriculum placement, degree audits).</p> <p>d. Acquire document-imaging equipment for admissions and financial aid. Establish appropriate protocol and procedures.</p> <p>e. Establish a web presence for at least 50% of full-time faculty team (e.g., office hours, course syllabi, supplemental class notes).</p> <p>f. Expand the parameters associated with the College’s Touchtone Telephone Registration (TTR) system.</p> <p>g. Design and develop electronic component for faculty use in areas of student follow-up and early alert interventions.</p> <p>h. Deliver at least 15 courses via web-based technology during the 2000-2001 academic year.</p> <p>i. Increase the utilization of VTEL classrooms by 5% over 1999-2000 academic year.</p>	<p>May 2001</p> <p>May 2001</p> <p>May 2001</p> <p>May 2001</p> <p>May 2001</p> <p>May 2001</p> <p>Dec. 2000</p> <p>May 2001</p> <p>May 2001</p>	<p>All Student Support Services Personnel Faculty Team</p> <p>ISS(S) Coordinator of A & R TIC</p> <p>ISS(S) Coordinators of A & R/Financial Aid</p> <p>ISS(S) TIC Web Master</p> <p>ISS(S) Coordinator of A & R</p>				<p>Application and registration materials accessible via the College’s web page.</p> <p>Number of transactions completed using TTR increased by 5% over Spring '98. (Baseline data: Spring '98 TTR transactions = 1133).</p>

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>4. Support professional development needs of Instruction and Student Services staff. (LR 1, 4, 10)</p> <p>a. All Student Services staff (full- and part-time) will participate in at least two professional development activities.</p> <p>b. All faculty team members will participate in at least one professional development activity.</p>	<p>May 2001</p> <p>May 2001</p>	<p>All Student Support Services Personnel Faculty Team</p>				<p>Annual evaluations will reflect and document professional development training.</p>
<p>5. Support and assist with the implementation of various College-wide initiatives. (LR 1, 4, 5, 8, 10)</p> <p>a. Develop a plan to renovate the current student services physical plant layout</p> <p>i Utilize architect and/or space planner to design student services layout.</p> <p>ii Develop a timeframe for renovation and develop a plan for uninterrupted service.</p> <p>iii Working with other campus personnel, explore the development and design of a visitor information center.</p> <p>b. Train personnel and implement registration and advising components of VCCS SIS Model.</p> <p>c. Implement recommendations of Faculty Evaluation team as appropriate.</p> <p>d. Implement strategies, as appropriate, in the College's 2000-2001 Recruitment Plan.</p> <p>e. Continue to reinforce the bridge between student and instructional services at the Middletown and Fauquier campuses to ensure equal levels of service for students and maximize efficiency of resources.</p>	<p>May 2001</p> <p>May 2001</p> <p>Dec. 2000</p> <p>May 2001</p> <p>May 2001</p>	<p>All Student Support Services Personnel Faculty Team</p>				

WORKFORCE SERVICES

INSTRUCTION AND STUDENT SERVICES UNIT

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.*

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES	
1. Expand by 10% the number of FTE's generated by the Continuing Education and Workforce Services Division compared to the previous year. (from 87 to 96 on campus; from 61 to 67 DJH; and from 16 to 18 on-site business and industry) (LR 1, 2, 3, 5, 8, 11, 12) a. Develop and implement a marketing/promotional plan for workforce initiatives. b. Improve the effectiveness of the Continuing Education and Workforce Services Advisory Council and the SBDC Advisory committees. c. Offer "alternative delivery" methods of education. d. Create cluster-training opportunities for area manufacturers with non-traditional days/times.	Jun. 2001	Director of CEWS, Coordinators of BIT, Instructor of Manufacturing Technology, CEWS Staff	\$20,000 RCA			Consistent monthly, biweekly advertising	
	Sep. 2000	Director of CEWS, Coordinators of BIT, Public Relations Specialist, CEWS Staff					
	Dec. 2000	Director of CEWS, Coordinators of BIT, Coordinator SBDC	RCA funding			Full-time DJH Program Support Technician	Survey/Feedback Advisory Council
	Jun. 2001	Coordinators of BIT; Instructor of Manufacturing Technology					Number of programs offered
	Nov. 2000	Coordinators of BIT; Instructor of Manufacturing Technology				Survey completed by Nov. 2000; Classes 11/15/2000	

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>e. Increase apprenticeship sponsors from 41-46 and apprentices from 105-116.</p> <p>f. Offer certificate program under CEWS (co-initiate with other division) an Associate Degree in Manufacturing Technology.</p>	<p>Jun. 2001</p> <p>Jun. 2001</p>	<p>Coordinator of BIT-Apprenticeship</p> <p>Coordinators of BIT, Instructor of Manufacturing Technology; DISS</p>				<p>Comparison of data</p> <p>Were programs developed/approved?</p>
<p>2. To increase business, industry, and professional development programs, enrollments, and revenues by 10% over the baseline year of 1999/2000.(from 96 to 106 programs, from 671 to 738 enrollments; and \$56,303 to \$61,933 revenues) (LR 1, 2, 3, 4, 5, 8, 9, 12)</p> <p>a. Offer appropriate (the right thing) open enrollment and contract training. Market more effectively. Market NETg as alternate delivery computer training.</p> <p>b. Become a test site for MCSE.</p> <p>c. Identify and publish prerequisite course requirements for all technology classes offered at the DJH center.</p> <p>d. Create opportunities for 80 people to enhance skill-levels as measured by completion of one PLATO module.</p> <p>e. Schedule basic electricity, PLC, off-the-shelf OSHA Safety and three technical professional development offerings.</p>	<p>Jun. 2001</p> <p>Jun. 2001</p> <p>Dec. 2000</p> <p>Nov. 2000</p> <p>Jun. 2001</p> <p>Sep. 2000</p>	<p>Director of CEWS, Coordinators of BIT</p> <p>Director of CEWS, Coordinators of BIT, Program Support Technician; Public Relations Specialist</p> <p>Coordinators of BIT</p> <p>Coordinator of BIT-Apprenticeship</p> <p>Coordinators of BIT, P/T Program Support Technician</p> <p>Coordinators of BIT; Instructor of Manufacturing Technology</p>				<p>Comparison of data</p> <p>Were tasks completed?</p> <p>Installation of testing procedures Completion of task</p> <p>Comparison of data</p> <p>Was task completed?</p>

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>3. To increase by 10% Continuing Education and Workforce Services customized programs, enrollments, and revenues compared to the previous year. (from 121 to 133 programs; from 1,971 to 2,168 enrollments; and from \$116,804 to \$128,484 revenues) (LR 1, 2, 3, 4, 5, 8, 9, &12)</p> <p>a. ISO orientation. Coordinate with Chambers, EDA, EDP, EDC in service region to market ISO 9000, 9001.</p> <p>b. Develop marketing/promotional plan for fork-truck safety training.</p> <p>c. Complete 16 profiles/replications.</p> <p>d. Complete all Work Keys assessments as needed by VEC, Workforce Investment Board, Regional.</p>	<p>Jun. 2001</p> <p>Nov. 2000</p> <p>Oct. 2000</p> <p>Jun. 2001</p> <p>Jun. 2001</p>	<p>Coordinators of BIT; Instructor of Manufacturing Technology</p> <p>Coordinators of BIT & Instructor of Manufacturing Technology</p> <p>Coordinators of BIT</p> <p>Coordinator of BIT-Work Keys</p> <p>Coordinator of BIT-Work Keys</p>				<p>Comparison of data</p> <p>Was task completed?</p> <p>Was plan developed?</p> <p>Comparison of data</p> <p>Comparison of data</p>
<p>4. To increase by 10% Continuing Education and Workforce Services personal development programs, participant enrollments, and revenues compared to the previous year. (from 121 to 133 programs; from 1483 to 1631 enrollments; and from \$111,988 to \$123,198 revenues) (LR 1, 3, 5, 7, 9, 12)</p>	<p>Jun. 2001</p>	<p>Director CEWS Program Support Technician</p>				<p>Comparison of data</p>
<p>5. Provide a “full-service” menu of workforce service opportunities to the counties of Clarke, Page, Warren, and Shenandoah. (LR 2, 5, 7, 8, 9, 12)</p> <p>a. Re: Marketing plan – exploit opportunities with chambers, EDC, EDA, EDP for free advertising. Submit quarterly articles for their newsletters.</p> <p>b. Develop workforce services document to match marketing strategies. Update web-page. Upgrade use of e-mail and faxing technology.</p>	<p>Jun. 2001</p> <p>Jun. 2001</p> <p>Jan. 2000</p>	<p>Coordinators of BIT & Instructor of Manufacturing Technology</p> <p>Coordinators of BIT</p> <p>Coordinators of BIT</p>				<p>Was marketing plan implemented?</p> <p>Were tasks completed?</p>

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>6. Provide counseling and training to existing small business owners and to those planning to start a small business. (LR 3, 5, 8, & 12)</p> <ul style="list-style-type: none"> a. Provide one-on-one short-term (less than 5 hours) counseling to 110 owners or to those planning to go into business. b. Provide one-on-one long term (greater than 5 hours) to 50 business owners or to those planning to go into business. c. Organize and conduct 12 training sessions for small businesses with a total of 140 participants. d. Attain the following economic impacts <ul style="list-style-type: none"> i Save 22 existing jobs ii Cause new capital investment of \$350,000 iii Increase business sales by \$700,000 iv Create 25 new jobs 	Jun. 2001	Coordinator SBDC				Comparison of data.
<p>7. Implement cross-training program for all essential office tasks. Support skill upgrade/increased knowledge of personal/professional development activities as related to office activities. (LR 10 & 12)</p>	Jun. 2001	Director CEWS Program Support Technician				Was training 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.*

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>1. On each campus, conduct a minimum of six workshops, which focus on technology training for full-time faculty and adjunct faculty. (LR 10)</p> <p>a. Schedule two workshops for each campus which pertain to both Basic and Advanced skills in utilizing email Features.</p> <p>b. Schedule one workshop for each campus, which pertains to FTP access, and modifying web pages on the college web-server.</p> <p>c. Schedule one workshop for each campus, which demonstrates the features of the BlackBoard software application.</p> <p>d. Schedule at least two workshops for each campus which pertain to MS Office 2000 Suite of applications.</p>	Jun. 2001	DIT, DISS, TLTR	\$2,000 for reference materials to be used as handouts.	DIT, IT Dept. personnel, Sara Brown, Kelley Pelkey, IST faculty	Computer classrooms at both campuses.	Workshops have been conducted on both campuses which entail email, FTP-web page modifications, BlackBoard software application, and the MS Office Suite of applications?
<p>2. To encourage and promote various activities which will support the VCCS SIS Model at the college. (LR 1, 10)</p> <p>a. Various members of the college's SIS Deployment Team will attend PeopleSoft training classes that pertain to Admissions, Business, Financial Aid and general reporting/query topics.</p> <p>b. Staff members will be knowledgeable in basic Windows NT and related computer skills and evaluated on these skills.</p> <ul style="list-style-type: none"> • Directory hierarchy structure • Navigating web pages • Utilizing Crystal Reports software 	May 2001	DIT, DISS, and President	<p>\$4,000 for Crystal Reports software application.</p> <p>\$30,000 for workshop training – SIS Deployment Team members.</p>	DIT, SIS Deployment Team	Computer Classrooms and Laptop computers	<p>Has key personnel acquired the necessary training and computer skills in regards to the VCCS SIS Model?</p> <p>Skill level evaluations of those employees participating in these workshops demonstrate a skill level of proficiency?</p>

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>3. On each campus, conduct a minimum of two workshops which pertain to “Calendaring” and email integration. (LR 10)</p> <p>a. Customize workshops for administrative needs.</p> <p>b. Customize workshops for staff needs.</p>	Oct. 2000	DIT	N/A	DIT, Kathy Trenary, and Eileen Rexrode.	Computer classrooms on each campus.	Has the administration and specific staff members implemented calendaring for enhancing their communications throughout the college?
<p>4. Design and implement a wireless LAN network and integrate it into the college network infrastructure. (LR 1, 10)</p> <p>a. Purchase ten laptop computers to be used for this pilot program.</p> <p>b. Identify a specific need on campus that a wireless LAN network could satisfy.</p> <p>c. Evaluate the effectiveness of a wireless LAN as compared to conventional network media.</p>	Jan. 2001	DIT, IT Dept. personnel	\$40,000	DIT, IT Dept. personnel	Utilize classroom #317 and other areas as they are identified.	Has a wireless LAN been pilot tested and evaluated to it’s effectiveness that would address a specific college need?

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.*

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>1. Assist the college in recruitment and marketing activities. (LR 5)</p> <p>a. Increase tours and use of the libraries resources by middle school and high school students and the public by 10%.</p> <p>i Work closer with school librarians and teachers.</p> <p>ii Send information about new acquisitions and services via e-mail and other routes.</p> <p>iii Host book signings and other public relations activities including Black History Month and National Library Week.</p> <p>iv Improve library publications, signage and other public relations items.</p> <p>v Continue development of libraries web page to provide attractive public Internet interface.</p> <p>vi Develop existing free Internet training activities for individuals and small groups.</p>	Jun. 2001	DLR & Staff	\$500	Web Designer		Statistical measures from library circulation system.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
2. Assessment and evaluation of services. (LR 12) <ul style="list-style-type: none"> a. Implement assessment measures provided by SOLINET and IPEDS. b. Compile and distribute annual statistical reports using local and VCCS data. c. Add to our web site ways for users to give us feedback and suggestions, as well as requests for purchases and ILL requests. 	Jun. 2001	DLR, OIA	-0-	Web Designer		Completion and distribution of documents
3. Upgrade library and audio-visual technology. (LR 6, 12) <ul style="list-style-type: none"> a. Upgrade 4 internet computers. b. Add scanning capabilities for students. c. Add color Internet laser printing for students. d. Improve phone system for messaging and call group pickup at circ desk. e. Add additional videotape copying capabilities and implement video editing capability. f. Add DVD capabilities and the ability to make and duplicate CD/DVDs. 	Jan. 2001	DLR DIT AV Tech Phone Tech	\$10,000			Have items been implemented?
4. Assist in improving academic honesty. (LR 1) <ul style="list-style-type: none"> a. Purchase and mount a video camera over the library testing area that is attached to the college's security system. 	Oct. 2000	DLR	\$400	Chairman of academic honesty committee and Maintenance director	Wiring for camera to record and electrical wiring	Has camera been installed?
5. Professional development (LR 10) <ul style="list-style-type: none"> a. Schedule 2 full days of inservice for the library staff with the libraries closed. b. Send staff to all appropriate VIVA training and ILL training sessions. c. Conduct training for upgraded Library automation system. 	Jun. 2001	DLR	-0-	Library Staff		Have activities been completed?

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES/ RESOURCES	EVALUATION MEASURES
6. Organization issues. (LR 6, 12) a. Restructure and reorganize AV work area at Middletown for increased efficiency. b. Clarify roles and functions of the LRCs in audio-visual support at Fauquier and in distance learning at both campuses.	Sept. 2000	Dean of Instruction at Middletown and Fauquier DLR	-0-			Revised organizational chart
7. Funding issues (LR 6) a. Explore ways of obtaining alternate funding for library materials at Fauquier.	Jun. 2001	DLR DISS	-0-	-0-		Money raised.

**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.*

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
1. Support Marketing Plan. (LR 8) a. Focus attention of Business Office, Personnel, B/G Department, Word Processing and Receptionist Station staff on service to students/public. b. Survey students/public to determine degree of satisfaction with DFAS services. (Fall and Spring) c. Establish Business Office, Personnel websites.	Jun. 2001	DFAS and entire staff		DFAS and entire staff		Final evaluation survey
2. Meet or exceed Prompt Payment Standards. (LR 9) a. Process for payment all invoices/statements as presented. b. If insufficient data is provided to initiate payment, forward documents to department initiating the purchase. c. If reply is not received within one or two days, inform DFAS for that office to follow up.	Jun. 2001	BM		All Employees		Monthly Reports

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
3. Meet at least four (of six) Accounts Receivable Standards. (LR 9) <ul style="list-style-type: none"> a. Comply with Commonwealth Accounting Policies & Procedures (CAPP) Manual guidelines on billing and collecting amounts due the College. b. Prepare and mail invoices to debtors on a timely basis. c. Correspond with past-due accounts immediately upon becoming past due and continue corresponding. d. Submit accounts to collection agencies and Set-Off Debt as soon as the account meets the internal criteria. 	Jun. 2001	BM		FT		Quarterly Reports
4. Achieve 96% or greater compliance with DOA Disbursement Review. (LR 9). <ul style="list-style-type: none"> a. Review all purchase requisitions for compliance with DPS policies, procedures, and regulations. b. Review all Requests to Travel for compliance with all statewide travel regulations. c. Ensure adequate documentation is attached to all payment vouchers. d. Review batches daily to ensure compliance with CAPP Manual. 	Jun. 2001	BM		AP		Annual Audit Reports
5. Ensure internal customer satisfaction with purchasing (throughout time from date of requisitions to date order is received). (LR 9, 12) <ul style="list-style-type: none"> a. Develop survey in conjunction with Director of Planning and Research. b. Distribute survey to all internal departments. c. DFAS, Business Manager and Purchasing Officer will evaluate survey results, publish results, and evaluate methods for improvements necessary, if any. 	Jun. 2001	DFAS		DFAS, BM, Buyer Specialist		Final evaluation of survey

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
6. Ensure student satisfaction with Business Office processes for registration activities. (LR 4, 9, 12) a. Develop survey in conjunction with Director of Planning and Research. b. Distribute survey to students via handouts and/or mail. c. Evaluate survey results and determine methods for improvements in response.	Jun. 2001	DFAS		DFAS, BM, FT		Final evaluation of survey
7. Complete Middletown and Fauquier Campus Master Plan (CMP) including review/ approvals by the LFCC Board, VCCS State Board, DEB and AARB. (LR 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.	Dec. 2000	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.
8. Work to secure funding for the Laboratory Science Building, \$7.28 million from the General Assembly, and \$1.25 million from the local jurisdictions. (LR 9)	May 2001	President, College Board, DFAS	\$8.53M			Funding appropriated. Plans completed.
9. Reinforce the bridge between Fauquier and Middletown Campuses to ensure that support services are adequately provided. (LR 12)	Jun. 2001	DFAS, supported by full staff		Full Staff		Evaluation and comparison of services at each campus.
10. Conduct formal assessment of physical plant deficiencies. Establish Campus Revitalization Committee. (LR 12)	Dec. 2000	DFAS	\$2,000	DFAS, B/G Team Leader, COPE		Recommendations presented and long-range planning document created.
11. Complete full physical inventory of College Property. (LR 9 and 12)	Oct. 2000	Buyer Specialist/ Staff		Buyer Specialist/ Staff		Completed FAIS documentation

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
12. Distribute property in storage at Snapp House in anticipation of demolition. (LR 12)	Jun. 2001	B/G, DFAS, Procurement Tech		B/G Staff, Buyer Specialist		Complete removal and relocation of storage items
13. Establish orientation program for new employees. (LR 10)	Oct. 2000	BO, Procurement Tech, Payroll, Personnel		BM, Payroll, Personnel Staff		Evaluation of program. Conduct new employee survey of services.
14. Establish schedule for routine fire drills at Middletown and Fauquier Campuses. Establish fire alarm system with direct notification to emergency services. (LR 12)	9/2000	Capital Outlay Engineer, B&G	\$3,000	B&G, Capital Outlay Engineer		Complete installation of notification system. Successful fire drills completed each year.
15. Complete Fauquier Phase I Project. (LR 12)	Dec. 2000	DFAS, Capital Outlay Engineer		DFAS, Capital Outlay Engineer		Final completion.
16. Complete Six-Year Facility Master Plan. (LR 12)	Oct. 2000	DFAS, Capital Outlay Engineer		DFAS, Capital Outlay Engineer, President, DISS (M&F Campuses)		Completed and submitted document.
17. Full utilization of preventative maintenance system. (LR 12)	9/2000	B&G, Capital Outlay Engineer		B&G, Capital Outlay Engineer		100% utilization
18. Complete campus-wide air duct cleaning. (LR 12)	3/2001	B&G, Capital Outlay Engineer		B&G		Completed project.
19. Complete roof replacement project for Main Building. (LR 12)	Oct. 2000	B&G, Capital Outlay Engineer		B&G, Capital Outlay Engineer		Completed project.
20. Completion of construction documents for Community Cultural Building. (LR 12)	Jun. 2001	DFAS		FPW Architects/ Facilities Committee		Completed documents.
21. Renovation of Rooms 12 A and 12A. (LR 12)	Jun. 2001	B&G, DFAS, Capital Outlay Engineer		B&G, Capital Outlay Engineer, DFAS, DISS		Completed project.
22. Feasibility studies of renovations campus-wide. (LR 12)	Jun. 2001	DFAS		Renovation Team		Completed report of findings.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
23. Continue focus on participatory budget process. (LR 12) <ul style="list-style-type: none"> a. Solicit feedback on budget process, informational updates and additional needs. b. Survey budget managers to determine degree of satisfaction. 	May 2001	DFAS, BM		DFAS, BM		Final 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.*

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>1. To ensure that campus planners are provided with detailed information about the College and the <u>students served</u> the following studies/research projects will be completed. (LR 12)</p> <p>a. Alumni follow-up</p> <p>b. College transfer study</p> <p>c. Marketing analysis in accordance with marketing plan</p> <p>d. Graduate exit survey</p> <p>e. Retention study</p> <p>f. Assessment Report</p> <p>g. Title III evaluation/reporting</p> <p>h. Dual Enrollment</p> <p>i. Distance Learning</p> <p>j. "Pocket" Facts Card</p>	<p>Aug. 2000</p> <p>Aug. 2000</p> <p>TBD</p> <p>Aug. 2000</p> <p>Mar. 2001</p> <p>Aug. 2000</p> <p>Apr. 2000</p> <p>Jun. 2001</p> <p>Jun. 2001</p> <p>Aug. 2000</p>	<p>All functional units</p>		<p>15-30 hour/week work study student</p>		<p>Production Measure: Completed studies and publications as a percent of total intended.</p> <p>Quality Measure(s): <i>Publications & Research Users' Survey</i> will document an average score of 9 on a 10-pt. rating scale for all publications. The following criteria will be measured.</p> <ul style="list-style-type: none"> -Overall utility -Content -Accuracy -Timeliness -Clarity -Appearance

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>2. To ensure that campus planners are provided with detailed information about the area served by the College. (LR 12)</p> <ul style="list-style-type: none"> a. Demographics (typically in Factbook) b. LFCC B&I image analysis c. Provide research support for regional B&I needs assessment to support expansion of Workforce Services d. Employers of Graduates 	<p>Jun. 2001</p> <p>Aug. 2000 Dec. 2000 Dec. 2000</p> <p>Dec. 2000</p>	<p>All functional units</p>		<p>See objective 1</p>		<p>Production Measure: Completed studies and publications as a percent of total intended.</p> <p>Quality Measure(s): <i>Publications & Research Users' Survey</i> will document an average score of 9 on a 10-pt. rating scale for all publications. The following criteria will be measured.</p> <ul style="list-style-type: none"> -Overall utility -Content -Accuracy -Timeliness -Clarity -Appearance
<p>3. Support revision of service evaluations of all college units. (LR 12)</p> <ul style="list-style-type: none"> a. Gather service evaluation samples from other institutions b. Meet with president, dean's and unit directors to determine most efficient approaches. 	<p>Jun, 2001</p> <p>Oct. 2000</p> <p>Oct. 2000</p>			<p>See objective 1</p>		<p>Instrument approval and deployment</p>

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>4. To more fully develop the planning and research functions of the College. (LR 12)</p> <p>a. Publish 1999 Fact Book</p> <p>b. Increase accessibility to local research by publishing all research documents on the Office of Planning and Research's website</p> <p>c. Revise planning assumptions</p> <p>d. Update five year plan for 2001-2005</p> <p>e. Continue Institutional Research Function Survey and achieve a 90% or higher affirmative rating of the research function</p> <p>f. Develop time-line for collection, analysis and dissemination of information</p> <p>g. Facilitate Planning Retreat</p>	<p>Jun. 2001</p> <p>Aug. 2000</p> <p>Updated as needed</p> <p>Jul. 2000</p> <p>Nov. 2000</p> <p>Jan. 2001</p> <p>Aug. 2000</p> <p>Jun. 2000</p>	<p>Director of Planning and Research</p>		<p>See objective 1</p>		<p>Production Measure: Completed studies and publications as a percent of total intended.</p> <p>Quality Measure(s): <i>Publications & Research Users' Survey</i> will document an average score of 9 on a 10-pt. rating scale for all publications. The following criteria will be measured.</p> <ul style="list-style-type: none"> -Overall utility -Content -Accuracy -Timeliness -Clarity -Appearance <p>90% of persons responding to the <i>Institutional Research Function Survey</i> will rate the overall IR function as Very Good or Excellent.</p>

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES/ RESOURCES	EVALUATION MEASURES
5. To upgrade the research skills of the office director. (LR 12) <ul style="list-style-type: none"> a. Attend state, regional and national conferences <ul style="list-style-type: none"> i Amer. Education Research Association ii Virginia Assessment Group iii VCCS Peer Research Group b. Complete relevant Ph.D. courses in evaluation and research methods c. Complete related training <ul style="list-style-type: none"> i SPSS Data Mining ii SPSS Data Mining Advanced 	Apr. 2001 Jan. 2001 Mar. 2001 Feb. 2001 Mar. 2001	All functional units				Number of conferences attended. Ph.D. research methods courses completed. Maintain 4.0/4.0 GPA in Ph.D. research methods coursework. Number of training sessions completed
6. To reintegrate quality/continuous improvement into the planning. (LR 12) <ul style="list-style-type: none"> a. Provide feedback regarding QT “action items” b. 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, faculty evaluation c. Seek guidance and resources for training and re-training employees d. Develop online and physical suggestion box 	Jun, 2001 When needed When needed When needed Nov. 2000	All functional units				Needs analysis will be conducted to determine information and training needed.
7. To assist or develop/revise distance learning evaluation instrument(s). (LR 12) <ul style="list-style-type: none"> a. Expand existing collaboration with Lou DiPaola on webcourse evaluation. b. Revise/revive Distance Learning Evaluation Instrument 	Jun, 2001	Lou DiPaola, Sara Brown & interested faculty Dr. Crowther, Sara Brown & interested faculty				Instrument approval and deployment

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES/ RESOURCES	EVALUATION MEASURES
8. Work with the Planning Council to develop “LFCC’s Plan for the New Millennium,” a five year plan to be shared with VCCS, College Board, Foundation Board, employees, and selected others. <ul style="list-style-type: none"> a. Develop a 2000-2005 Vision Statement b. Develop plan. c. Publish plan. d. Distribute plan. 	Jan. 2001	Planning Council				Document produced and distributed.

INSTITUTIONAL ADVANCEMENT

ADMINISTRATIVE UNIT

Institutional Advancement

UNIT PURPOSE STATEMENT: *The Office of Institutional Advancement coordinates 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.*

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
1. Complete the fundraising for the Corron Community Cultural Center. (LR 1, 3, 5, 7, 8, 9) <ul style="list-style-type: none"> a. Reactivate the <i>Name a Seat</i> campaign b. Secure \$6.5 million from local Boards of Supervisors and the Winchester City Council. c. Finalize architectural renderings. d. Develop named gift opportunities for the programming and equipping of the Community Cultural Center. e. Host groundbreaking event the Friday before the gala. f. Host gala to complement the groundbreaking event. g. Secure \$2 million in gifts from private sources. 	<ul style="list-style-type: none"> Sep. 2000 Dec. 2000 Mar. 2001 Apr. 2001 Apr. 2001 Apr. 2001 Jun. 2001 	President, Office of Institutional Advancement (OIA) & Foundation Board Members (FBM)	Foundation funds	Volunteers at all levels.		<ul style="list-style-type: none"> a. Increase the number of seats sold 100% from base year 1999-2000. b. Funding secured. c. Renderings available. d. Needs & donors identified, cultivated, & solicited. e. Survey sent to event committee members. f. Same as e. g. Gifts secured.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES/ RESOURCES	EVALUATION MEASURES
<p>2. Generate additional scholarships and promote financial aid opportunities. (LR 4, 5, 9, 11).</p> <p>a. Publicize scholarship recipients in respective area newspapers and mediums.</p> <p>b. Solicit and create 12 new scholarships.</p> <p> i. Target service organizations' speaker's bureaus to promote scholarship need.</p> <p>c. Develop scholarship promotional brochure.</p> <p>d. Develop database of scholarship recipients beginning with students from the following years: 1998-1999, 1999-2000, and 2000-2001</p>	<p>Jul. 2000</p> <p>Jun. 2001</p> <p>Nov. 2000</p> <p>Jun. 2001</p>	<p>OIA</p> <p>President, OIA, & FBM</p> <p>OIA</p> <p>OIA</p>	<p>Foundation funds</p>	<p>Scholarship Recipients</p> <p>FBM Civic & Professional Organizations WPC</p> <p>Admissions & Records</p>		<p>a. Publicity received, news articles recorded & clipped.</p> <p>b. Scholarships established.</p> <p>c. Brochure developed & distributed initially at scholarship reception.</p> <p>d. Database created.</p>
<p>3. Increase enrollment by 5% over the baseline year 1999-2000. (LR 5, 11)</p> <p>a. Enhance tour program.</p> <p> i. Enhance and update current Ambassador tour program.</p> <p> ii. Create virtual tour on web site.</p> <p>b. Evaluate schedule and viewbook formats.</p> <p>c. Explore e-mail "direct" mail.</p> <p>d. Create theme for advertising campaign.</p> <p> i. Utilize high school focus groups.</p> <p> ii. Explore additional TV advertising.</p> <p> iii. Expand additional billboard coverage.</p>	<p>Sep. 2000 Feb. 2001</p> <p>Oct. 2000</p> <p>Oct. 2000</p> <p>Jan. 2001</p>	<p>OIA</p>	<p>P.I. Funds</p>	<p>Ambassadors, LFCC Faculty</p>		<p>a. Student surveys administered following Ambassador tours.</p> <p>b. Schedule evaluated and specifications for production written accordingly.</p> <p>c. Alternatives available and incorporated into media plan.</p> <p>d. Campaign created for release July 2001</p>

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<ul style="list-style-type: none"> e. Develop new web site. <ul style="list-style-type: none"> i. Design and implement new layout. ii. Incorporate database “backin.” f. Increase cable exposure by 10 percent over 1999-2000 base year. g. Make presentations to community audiences. h. Recruit in high schools. i. Promote financial aid opportunities and other student support services. j. Serve on college recruitment team. k. Follow-up with LFCC non-returnees l. Support advising peak periods internally. 	<ul style="list-style-type: none"> Oct. 2000 Feb. 2001 					<ul style="list-style-type: none"> e. Feedback taken from website and incorporated into product enhancement. f. Document 10% increase in exposure. g. Document number of presentations made. h. Document recruitment tactics. i. Feature articles written & published. j. Established goals of recruitment team met. k. Track students & follow up with phone calls. l. Recruiters support peak advising periods.
<ul style="list-style-type: none"> 4. Promote positive internal morale. (LR 12) <ul style="list-style-type: none"> a. Develop internal publication to increase campus-wide communication. b. Increase LFCC employee participation with Foundation sponsored events. 	<ul style="list-style-type: none"> Aug. 2000 Ongoing 	<ul style="list-style-type: none"> OIA President, OIA, FBM 		<ul style="list-style-type: none"> All college personnel FBM 		<ul style="list-style-type: none"> a. Continuous evaluation sought from recipients & contributors. b. Employee feedback sought.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES/ RESOURCES	EVALUATION MEASURES
7. Participate in college grants program. (LR 1-12). a. Secure grant funding for the Fairfax Symphony Youth Concert. b. Serve as editor and writer as needed on grant projects. c. Explore funding for the programming of the Community Cultural Center.	Aug. 2000 Ongoing Ongoing	OIA, FBM, President OIA OIA	\$25,000	FBM, Fairfax Symphony, Private donors	Sherando High School	a. Funding secured & program evaluated b. Institutional funding goal met. c. Grant file established & funding opportunities explored with successful grant funding received or letters on file for further follow-up.
8. Initiate Alumni Association. (LR 8, 9). a. Create an alumni ad hoc advisory committee. i. Target alums during special event <i>Everything I Need to Know I Learned in Kindergarten</i> . b. Create database for 1,000 alumni members. c. Feature successful alumni monthly in the news media. d. Generate alumni association presence at commencement. e. Utilize website to support alumni initiatives.	Sep. 2000 Apr. 2001 Ongoing May 2001 Jun. 2001	OIA OIA OIA OIA OIA	Foundation funds.	Volunteers Commencement committee.		a. Alumni association goals & plan established. b. 1,000 alums on file. c. Press clips collected. d. Alumni present for commencement. e. Website records responses.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
9. Administer to the LFCC Educational Foundation. (LR 1-12) <ul style="list-style-type: none"> a. Conduct annual board member orientation. b. Utilize electronic medium to promote Foundation activities. c. Maintain an active prospective board member file for board member recruitment. d. Include <i>President's Report</i> on the monthly Educational Foundation agenda to facilitate communication related to the overall progress of the progress. e. Implement procedures according to VCCS Policy & Guidelines. f. Conduct strategic planning session for members of the Educational Foundation. <ul style="list-style-type: none"> i Include members of college planning council with Foundation planning team. ii Focus on unrestricted funds and strategies to generate those funds. iii Solicit board members to ensure 100% participation in personal contributions. 	<ul style="list-style-type: none"> Sep. 2000 Jun. 2001 Ongoing Monthly Sep. 2000 & Ongoing 	<ul style="list-style-type: none"> OIA OIA, President OIA, FBM President OIA, President, & FBM 				<ul style="list-style-type: none"> a. Website records responses. b. Board attendance measured. c. File maintained. d. Monthly agenda & minutes document report. e. Compliance measures met.

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
<p>1. To increase retention of full-time students by 10% and part-time students by 5%. (LR 5)</p> <p>a. Encourage and support the implementation of retention strategies: improved academic advising, increased advisor contact with students, follow-up on students performing poorly in classes, follow-up of class and college dropouts, etc.</p> <p>b. Provide faculty training for effective advising.</p>	Jun. 2001	All Employees				Retention data validating 10% increase in full-time, 5% increase in part-time.
<p>2. To increase AFTES by at least 5% over baseline year 1999-2000. (LR 1, 2, 4-7, 10, 11)</p> <p>a. Increase recruitment strategies.</p> <p>b. Increase retention.</p> <p>c. Implement new programs: dental hygiene, A.S. in nursing, and CST.</p>	Jun. 2001	All Employees				Enrollment data validating at least a 5% increase in AFTES.
<p>3. To raise at least \$2 million for the Foundation. (LR 9)</p> <p>a. Make person to person requests to potential donors.</p> <p>b. Conduct fundraising activities</p> <p style="margin-left: 20px;">i Shrimp Feast</p> <p style="margin-left: 20px;">ii Truck Party</p> <p style="margin-left: 20px;">iii Gala</p> <p style="margin-left: 20px;">iv Other, as determined</p>	Jun. 2001	Institutional Advancement Office, M. Beck, Foundation Board				Foundation financial records validate receipt of at least \$2 million generated.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
4. To raise \$6.5 million from the College's jurisdictions to support the construction of the Community Cultural Center. (LR 7, 9) <ul style="list-style-type: none"> a. Continue to make contacts with the Boards of Supervisors. b. Encourage College Board members to continue contacting supervisors to encourage support of the Center. 	Jun. 2001	M. Beck, Foundation Board, Institutional Advancement Office				Responses from jurisdictions document commitments.
5. To assess facilities needs and move toward fulfilling those needs. (LR 12) <ul style="list-style-type: none"> a. Acquire General Assembly funding for the Laboratory Sciences Building <ul style="list-style-type: none"> i. Work with Chancellor and Legislative Delegation to secure funding for the facility. b. Complete design of the Laboratory Sciences Building c. Secure funding for Maintenance Building from VCCS. d. Continue to surplus excess property to free space. e. Plan for renovation of maintenance/pottery wing. f. Complete "punch list" for Fauquier Campus and close out Phase 1 construction. g. Finish design and let bids for the Community Cultural Center. 	Jun. 2001 Jun. 2001 Jun. 2001 Mar. 2001 Jun. 2001 Jun. 2001	J. Cross, M. Spivey, M. Beck, G. Edwards				<ul style="list-style-type: none"> a. Funding appropriated. b. Design available. c. Funding committed by VCCS. e. Renovation plan developed, money requested from General Assembly. f. Project closed out. g. Design completed, bids secured.
6. Work with the Planning Council to develop "LFCC's Plan for the New Millennium," a five year plan to be shared with VCCS, College Board, Foundation Board, employees, and selected others. <ul style="list-style-type: none"> a. Develop a 2000-2005 Vision Statement b. Develop plan. c. Publish plan. d. Distribute plan. 	Dec. 2001 Dec. 2001 Dec. 2001 Jan. 2001					Document produced and distributed.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>7. To ensure that LFCC reaches or exceeds the expected performance measures specified by the State Council for Higher Education.</p> <ul style="list-style-type: none"> a. Review measures with employees. b. Determine strategies to reach or exceed stated measures. c. Determine and execute evaluation strategies to measure outcomes. 	Jun. 2001					Performance outcomes generated and compared to expected standards.

NOTES