

**ANNUAL PLAN
OBJECTIVES AND STRATEGIES
2002-2003**



*LORD FAIRFAX
COMMUNITY COLLEGE*

Office of Planning and Research

TABLE OF CONTENTS

Forward	4
Planning Retreat Attendees	4
Institutional Priorities	5
The Planning Process	5
General Planning Calendar	8
Values	9
Vision	11
Mission	11
Long-Range Goals	12
Goal Mapping	14
Unit Objectives and Operational Strategies	
Instructional and Student Services - Fauquier Campus	17
Instructional and Student Services – Middletown Campus	
Joint Area Objectives	22
Instructional Services – Math, Science and Technology.....	28
Instructional Services – Humanities and Social Sciences.....	35
Student Services	40
Workforce Services and Continuing Education.....	44
Learning Resources.....	49
Information Technology.....	53
Distance Learning, Tech Prep and Special Programs	57

Financial and Administrative Services

Financial and Administrative Services..... 63
Planning and Research 68
Institutional Advancement..... 73
Office of the President 77

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 continuously improve programs and services.

2002 PLANNING RETREAT ATTENDEES

Bill Warren (*Planning Council Member*)

Cindy Bambara (*Planning Council Member*)

Doug Shrier (*Planning Council Member*)

Frost McLaughlin

George Hoffman (*Planning Council Member*)

Harry Papagan (*Planning Council Member*)

Joan Osborne (*Planning Council Member*)

John Piazza (*Planning Council Member*)

John Updike

Kay Dunkley (*Planning Council Member*)

Laura Leftwich (*Planning Council Member*)

Linda Harper

Marilyn Beck (*Planning Council Member*)

Mary Knupp

Mike Spivey

Nancy Lloyd (*Planning Council Member*)

Pat Hunt (*Planning Council Member*)

Robin Weaning (*Planning Council Member*)

Sara Brown

Susan Short (*Planning Council Member*)

Todd Jamison (*Planning Council Chair*)

Special Guests

Dr. Bob Templin, Senior Fellow, Morino Institute (*Recently named President of Northern Virginia Community College*)

Dr. John Sygielski, Vice Chancellor Workforce Development, Virginia Community College System

Planning Council members who were unable to attend include Jim Husband, Bill Harrison, Anne Currie, Holly Williams, Bill Lewis and Joe Whitehorne

The “attitude” of continuous improvement is reflected in the Annual Plan in terms of input, involvement, collaboration and coordination of all employees of this College community and expressed in unit plans. College initiatives represented in unit objectives and operational strategies for the 2002-2003 planning cycle focus on the following institutional priorities.

INSTITUTIONAL PRIORITIES

Advising
Assessment
Curriculum Development & Revitalization
Professional Development
Recruitment
Resource Development
Retention
Technology Upgrade & Integration
Workforce 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. The culmination of planning activities should have the added benefits of positive communication, a meaningful sense of direction for the work of each employee, inter-unit and inter-divisional activities supporting and reinforcing each other, and enhanced 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 align with the overall College

The planning approach for LFCC is designed to maintain a high degree of flexibility, readiness to accommodate change, and the recognition of 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 benefits and rewards for all.

This plan is based on the fiscal year July 2002 through June 2003 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, 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 2002-2003 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 8 and a list of acronyms and abbreviations used in the document are found on the following page.

COMMON ABBREVIATIONS

A & E – Architecture & Engineering	DJH – Dowell J. Howard Facility
AARB – Art and Architecture Review Board	DLRC – Director, Learning Resources Center
AFTE – Annual Full-time Equivalent	DSS – Director of Student Services
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
CBIS – Center for Business and Industry Services	IDPs – Individual Development Plans
CEC – Continuing Education Coordinator	ISS(MS) – Instructional & Student Services Math & Science
COPE – Capital Outlay Project Engineer	ISS(HSS) – Instructional & Student Services Humanities & Soc. Sci.
CSBDC – Coordinator, Small Business Development Center	LAC – Learning Assistance Center
DDLTPSP – Director, Distance Learning, Tech Prep & Special Programs	LRC – Learning Resources Center
DEB – Division of Engineering and Building	OIA – Office of Institutional Advancement
VPFAS – Vice President, Financial and Administrative Services	OPR – Office of Planning and Research
DFMS – Director of Facilities Management Services	SBCC – State Board of Community Colleges
DGS – Department of General Services	SBDC – Small Business Development Center
DIA – Director, Institutional Advancement	TIC – Technical Instruction Coordinator
VPISS – Vice President, Instructional and Student Services	TLTR – Teaching and Learning Technology Roundtable
VPDISS-FC – Vice President, Instructional and Student Services, Fauquier	
DWSCE – Dean, Workforce Services and Continuing Education	
DIT – Director of Information Technology	

GENERAL PLANNING PROCESS CALENDAR

DATE	PROCESS	RESPONSIBILITIES
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 Update	Planning Council, 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"> ■ 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
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.	Deans, President and Director, Planning & Research
July-August	Complete final editing of planning documents	Director, Planning and Research

OUR VALUES

Accepted January 2001

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.

GOAL MAPPING

The planners at Lord Fairfax Community College are not only responsible to the mission and goals of the college, but to the Virginia Community College System. To ensure that the goals of the Virginia Community College System are addressed by Lord Fairfax Community College the Long Range Institutional Goals and the President's Annual Goals were mapped to the VCCS Chancellor's Goals.

Chancellor's Goal: Resources

To expand the funding base for the VCCS

LFCC Long Range Goal 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.

LFCC President

- ◆ Raise at least \$1 million in private funding for the LFCC Educational Foundation
- ◆ Raise at least \$1 million in grant funding
- ◆ Complete fundraising for the Corron Community Cultural Center through the local jurisdictions (\$6.5 million)
- ◆ Complete fundraising for the site development for the Science Laboratory building through the local jurisdictions (\$1.25 million)
- ◆ Train Foundation Board members in planned giving
- ◆ Complete design and begin construction of the Science Laboratory Building
- ◆ Complete design and begin construction of the Corron Community Cultural Center
- ◆ Complete design and construction of the Maintenance Building
- ◆ Continue development of the Fauquier Campus including increased enrollment, facilities development, program development, staffing, and site improvement

Chancellor's Goal: Student Access and Opportunity

To ensure that all Virginians have access to a community college

LFCC Long Range Goal 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.

LFCC Long Range Goal 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.

LFCC Long Range Goal 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.

LFCC President

- ◆ Increase the number of students served by distance learning by 20%
- ◆ Increase enrollment by 8%

Chancellor's Goal: Workforce Development

To address workforce development needs with flexible, responsive, and progressive programs

LFCC Long Range Goal 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.

LFCC President

- ◆ Increase non-credit workforce training by at least 25%

Chancellor's Goal: Technology

To build a world class community college technology environment

LFCC President

- ◆ Go On-line with the new Student Information System October 2002
- ◆ Develop and implement a new technology plan including transition to a wireless environment

Chancellor's Goal: Advocacy

To strengthen the mission of the VCCS

LFCC Long Range Goal 11. To increase the cultural diversity of our student body and employees by actively recruiting and retaining minority students and personnel.

LFCC President

- ◆ Increase promotion of the college throughout the region by both print and non-print media, particularly via on-line strategies

Chancellor's Goals: Teaching/Learning/Professional Development

To ensure that teaching and learning remains the focus of the community college system

LFCC Long Range Goal 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.

LFCC Long Range Goal 2. To provide quality occupational/technical programs which prepare students for careers in technical, paraprofessional, and management positions.

LFCC Long Range Goal 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.

LFCC Long Range Goal 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.

LFCC President

- ◆ Provide continued and increased emphasis on professional development for faculty and staff, particularly in customer service, academic advising, use of SIS, and use of technology in instruction and management

Chancellor's Goals: Planning and Accountability

To plan for, evaluate, and document the needs, performance, and effectiveness of the community college system

LFCC Long Range Goal 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.

LFCC President

- ◆ Implement the core competencies assessment program

**INSTRUCTIONAL AND
STUDENT SERVICES
FAUQUIER CAMPUS**

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>3. To improve the relationship between the Fauquier and Rappahannock communities and the Fauquier Campus. (LR 1,2,3,8,9)</p> <p>a. Meet monthly with the Fauquier County Economic Advisory Council to provide input into the county’s economic development plan and to share information about the campus.</p> <p>b. Meet with personnel from the Fauquier Hospital to plan and implement new allied health programs.</p> <p>c. Actively serve on the Fauquier County Public School Technology Advisory.</p> <p>d. Meet with the Fauquier recruiter and the Public Information Office to ensure weekly publicity in area newspapers.</p> <p>e. Meet on a regular basis with the Southern Fauquier Builders Association and the Vint Hill Economic Development Council to share information about the campus and to give input regarding their respective activities.</p> <p>f. Plan and hold quarterly Fauquier Campus Advisory meetings to gather input from community leaders in regard to the growth and development of the campus.</p> <p>g. Meet with Division Superintendents to continue discussions related to joint partnerships for increased dual enrollment and future construction.</p> <p>h. Actively participate in the activities of the Rappahannock Rapidan Regional Planning Council.</p>	<p>Monthly</p> <p>10/02</p> <p>Quarterly</p> <p>Monthly</p> <p>Quarterly</p> <p>Quarterly</p> <p>12/02</p> <p>Quarterly</p>	<p>VPISS</p> <p>VPISS</p> <p>VPISS</p> <p>VPISS, Recruiter, Public Information Office</p> <p>VPISS</p> <p>President, VPISS</p> <p>President, VPISS</p> <p>VPISS</p>				<p>Positive participatory records and attendance records as indicated through minutes and meeting documents (a, c, d-h).</p> <p>Document developed outlining plan and implementation strategies.</p> <p>Articles published.</p>

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>4. To secure grant funding to support student needs. (LR 3,5)</p> <p>a. Make application to secure monies from the U. S. Department of Education Upward Bound Grant funding.</p> <p>b. Make application to secure monies from Rappahannock Rapidan Regional Planning Council.</p>	<p>10/02</p> <p>1/03</p>	<p>VPISS</p> <p>VPISS</p>				<p>Applications submitted (a-b).</p>
<p>5. To develop new programs and review current ones. (LR 1,4,5,8)</p> <p>a. Support the development and delivery of activities involving “Project Lead the Way.”</p> <p>b. Add at least one additional career studies certificate program during spring 03.</p> <p>c. Assist Middletown personnel with the expansion of allied health programs.</p>	<p>12/02</p> <p>12/02</p> <p>1/03</p>	<p>VPISS, Fauquier & Rappahannock County Schools</p> <p>VPISS</p> <p>VPISS, DI-MST, Fauquier Hospital</p>				<p>Meetings are conducted and curriculum revised.</p> <p>Program approved and appropriate courses added.</p> <p>New programs added.</p>
<p>6. To expand professional development activities for college personnel. (LR 1,10,12)</p> <p>a. Support VCCS peer group meetings.</p> <p>b. Support development of web-based courses.</p> <p>c. Plan at least 3 activities for adjuncts.</p>	<p>Ongoing</p> <p>Ongoing</p> <p>9/02</p>	<p>VPISS, Faculty, Staff</p> <p>VPISS, Faculty</p> <p>VPISS, Faculty</p>				<p>February peer group meeting held at Airline.</p> <p>Training session developed and implemented.</p> <p>Attendance records will verify.</p>
<p>7. To expand delivery of instruction through technology. (LR 1,2,4,5,10)</p> <p>a. Partner with one school division to offer at least one course utilizing VTEL.</p> <p>b. Provide Blackboard training.</p>	<p>12/02</p> <p>Ongoing</p>	<p>VPISS, DDL, Public School</p> <p>VPISS, DDL</p>				<p>Pilot course offered.</p> <p>Training developed.</p>

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
c. Implement Peoplesoft college wide.	9/02	VPISS, Project Leadership Team				Successful transition and implementation.
8. To collaborate with Middletown campus instructional team to accomplish college wide instructional goals. (LR 1,4,10,12) a. Implement guaranteed schedule. b. Design and implement academic advising process. c. Expand allied health offerings. d. Design and implement SAM/TOM computer competency instrument. e. Schedule cluster meetings for Fauquier faculty to meet with Middletown faculty.	2/03 11/02 12/02 12/02 9/02	VPISSs, DIs VPISSs, DIs, DSS VPISSs, DI-MST, Area Hospitals VPISSs, DI-HSS VPISSs, DIs				Schedule implemented. Advising process formalized and implemented. Schedule reflects additional course offerings. Competency instrument implemented. Appropriate meetings scheduled – verification through attendance records.
9. To provide timely and effective workforce services and community education to Fauquier and Rappahannock County businesses and individuals. a. Increase annual revenues to \$200,000 from \$129,000 in fiscal year 2002 (55% increase). b. Develop and implement at least two new workforce programs. c. Expand computer training offerings to include at least one new certification or certificate program. d. Add five new customers to client roster for customized training. e. Implement professional development management curriculum for Fauquier County employees. f. Develop partnerships with community and business organizations.	6/03	WS WS WS WS WS WS				Monthly & year end revenue reports. Two programs implemented. One certification program implemented. Five new customer contracts. Professional development program implemented. New partnerships formed.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES

INSTRUCTIONAL AND STUDENT SERVICES - MIDDLETOWN JOINT AREA OBJECTIVES

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
10. To increase enrollment by at least 8% over baseline year 01-02. (LR 1,4,5,8) <ul style="list-style-type: none"> a. Develop recruitment brochures for new technical programs. b. Strengthen and expand involvement in partnership activities (e.g., Tech Prep, EDC, WIB). c. Expand dual enrollment opportunities by 10% over base year 01-02 within secondary school systems. d. Expand distance learning course offerings by 5% over base year 01-02. <ul style="list-style-type: none"> i. Develop and deliver one asynchronous AA&S degree program. e. Increase IST credit and non-credit offerings by 10% over base year 01-02. <ul style="list-style-type: none"> i. Establish an internal advisory committee for the Computer Academy to develop, market, and implement credit- and non-credit certification, training, and assessment program. f. Develop program, services, and courses for ESL students. 	<ul style="list-style-type: none"> 12/02 6/03 6/03 6/03 3/03 6/03 10/02 12/02 	<ul style="list-style-type: none"> DIS – MST VPISS VPISS DDL VPISS DDL VPISS DDL DIS – MST DWS CAC VPISS DIS – HSS VPISS Faculty Team 				<ul style="list-style-type: none"> Documents published and distributed. Program designed, delivered, and evaluated. Spring 03 schedule lists programs, courses, and services.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>11. To increase the annual retention rate of full-time students by 10% and of part-time students by 5% over baseline year 01-02. (LR 5)</p> <p>a. Develop and implement a year-long Guaranteed Schedule of Courses.</p> <p>b. Implement Guaranteed Admissions program with James Madison University.</p> <p>c. Design, strengthen, and implement academic advising system to complement new VCCS SIS system.</p> <p>d. Design and implement the use of SAM/TOM computer competency assessment instrument.</p> <p>e. Implement Year 5 strategies of Title III grant initiative.</p> <p>f. Implement 02-03 strategies associated with the TRIO Student Support Services grant.</p> <p>g. Review and revise systematic process for distance learning program initiatives.</p> <p>h. Re-invigorate college-wide student activities program.</p> <p>i. Design, market, and implement an alternative Spring Break activity for students and College personnel.</p>	<p>2/03</p> <p>9/02</p> <p>10/02</p> <p>12/02</p> <p>6/03</p> <p>6/03</p> <p>12/02</p> <p>6/03</p> <p>3/03</p>	<p>VPISS DIs & DWS</p> <p>VPISS Student Services Team, Faculty</p> <p>VPISS DSS Faculty</p> <p>VPISS C&I Committee DSS</p> <p>VPISS DDL</p> <p>VPISS TRIO Staff</p> <p>VPISS DDL</p> <p>VPISS DSS Coordinator of Student Activities Faculty Team</p>				<p>Document published and distributed.</p> <p>Transfer Guide published. Applicants accepted.</p> <p>Advising program re-designed, delivered, and evaluated.</p> <p>Assessment utilized to determine computer competency levels. Project objectives met.</p> <p>Project objectives met.</p> <p>Protocol developed and approved by C & I Committee. Documents published and distributed.</p> <p>Program planned and implemented.</p>

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>12. To assure continuous quality improvement through on-going assessment and evaluation, as measured by publication of assessment and continuation of multiple-year grant awards. (LR 12)</p> <p>a. Conduct end-of-year assessments for Title III, Tech Prep, Perkins, and TRIO Student Support Services grant.</p> <p>b. Implement VCCS core competencies assessment program.</p> <p>c. Conduct training session for faculty on assessment strategies and VCCS core competency revisions.</p>	<p>6/03</p> <p>1/03</p> <p>8/02</p>	<p>VPISS Project Staff</p> <p>VPISS, DIs</p> <p>VPISS, DIs</p>				<p>End-of-year reports indicate successful project implementation.</p> <p>Document published and distributed.</p> <p>Training scheduled, delivered, and evaluated.</p>
<p>13. To develop new programs and to improve current programs. (LR 1,2,4,5)</p> <p>a. Initiate process for the national certification of Engineering program.</p> <p>b. Support the development and delivery of programs and services associated with <i>Project Lead The Way</i>.</p> <p>c. Design and implement strategies with establishing LFCC Dental Hygiene program.</p> <p>d. Expand health profession programs.</p> <p>i Hire a Director of Health Profession Programs.</p> <p>ii Schedule at least two continuing education allied health seminars/courses.</p> <p>e. Explore weekend delivery of nursing programs.</p> <p>f. Review and revise Agricultural Business – Natural Resources</p>	<p>12/02</p> <p>12/02</p> <p>6/03</p> <p>1/03</p> <p>6/03</p> <p>12/02</p> <p>12/02</p>	<p>DI – MST EGR Faculty</p> <p>VPISS DDL; Public School Personnel</p> <p>DI – MST DNH Faculty</p> <p>VPISS DI – MST</p> <p>DWS</p> <p>VPISS DI – MST</p> <p>DI – MST Faculty</p>				<p>Certification materials prepared and mailed to national agency.</p> <p>Bi-monthly meetings are conducted and curriculum revised as appropriate.</p> <p>Accreditation materials are prepared as scheduled.</p> <p>New Director hired.</p> <p>Schedule lists additional course offerings.</p> <p>Schedule revised and courses listed in Spring 03 tabloid.</p> <p>Revised curriculum presented to C & I</p>

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
Management program. g. Support and involve faculty in the design and development of new building projects (e.g., Cultural Arts, Science, Workforce Services). h. Design and deliver a career studies certificate program in cabinetmaking. i. Develop and deliver an instructional aid program in conjunction with Frederick County Public Schools.	12/02 10/02 12/02	VPISS DI – MST DI – HSS Faculty VPISS; DWS C & I Committee VPISS; DDL; DWS; Public School Personnel				Committee. Architectural designs developed reflect faculty involvement. Curriculum developed and presented to C & I Committee. Curriculum developed and presented to C & I Committee.
14. To expand professional development activities for College personnel. (LR 1, 2) a. Plan and schedule a technology training series for all employees. b. Plan and schedule Distinguished Faculty Lecture series. c. Support training for IST faculty in the areas of industry related certification credentials. d. Plan and schedule web-course development program. e. Plan and implement a comprehensive orientation and mentoring system for new adjunct faculty members.	10/02 10/02 12/02 10/02 9/02	VPISS DIT VPISS I/SS Team VPISS DI – MST VPISS, DDL Web Faculty VPISS DI – MST DI – HSS DWS				Training schedule developed and implemented. Series designed, promoted, delivered, and evaluated. Training scheduled, delivered, and evaluated. Annual evaluations document training experiences. Training scheduled, delivered, and evaluated. Monthly contacts documented and evaluated by instructional leaders.
15. To expand delivery of student and instructional services programs using technology. (LR 1, 2, 4, 5) a. Complete VCCS SIS model training, institutionalization, and implementation. b. Migrate VTEL classrooms to H.323	9/30/02 12/02	VPISS Project Leadership Team VPISS				Student registration completed with use of VCCS SIS system. Equipment installed and

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>technology.</p> <p>c. Partner with two area high schools to offer two courses utilizing video conferencing.</p> <p>d. Partner with West Virginia Department of Higher Education to offer at least two courses via distance technology.</p> <p>e. Expand and deliver BlackBoard training.</p> <p>f. Develop and implement a technology plan that includes transition to a wireless network.</p>	<p>12/02</p> <p>3/03</p> <p>12/02</p> <p>10/02</p>	<p>DLL, DIT VPISS, DLL Public School Personnel</p> <p>VPISS, DLL, DIT, WV Higher Ed Officials</p> <p>VPISS DDL VPISS I/SS Team</p>				<p>operational. Increase offerings by four classes.</p> <p>Deliver two classes via new technology.</p> <p>Training developed, implemented, and evaluated. Wireless network installed and operational in two areas.</p>
<p>16. To expand external funding to support curriculum development, student success, and technology. (LR 1, 2, 4, 5)</p> <p>a. Develop and submit Upward Bound federal grant application.</p> <p>b. Develop and submit two NSF grant proposals.</p>	<p>10/02</p> <p>1/03</p>	<p>VPISS, Writing Team, Public School Personnel</p> <p>VPISS DI – MST Faculty Writing Team</p>				<p>Secure \$500,000 in grant funding.</p> <p>Proposal developed and submitted to Department of Education.</p> <p>Proposal developed and submitted to National Science Foundation.</p>

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES

**INSTRUCTIONAL AND
STUDENT SERVICES
MATH ,SCIENCE &
TECHNOLOGY**

INSTRUCTION AND STUDENT SERVICES UNIT

Instructional Services Math, Science and Technology

UNIT PURPOSE STATEMENT: INSTRUCTIONAL 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. Support the college's recruiting efforts and assist in increasing enrollment by 8% over 01-02. (LR 1, 4, 5)						
a. Improve recruitment brochures for medical and other technical programs	12/02	DIS-MST NUR /IST faculty				Increase enrollment in medical and technical programs
b. Continue to strengthen and expand distance learning course offerings	6/03	DIS-MST				Improved customer satisfaction
c. Provide help to LFCC recruiters by giving speeches about the career opportunities created at LFCC	6/03	DIS-MST MST Faculty				Increased enrollment
d. Increase the number of public relations newspaper releases for medical programs	6/03	DIS-MST MST Faculty				Increased numbers of articles
e. Improve Web page descriptions of math, science, and technology programs	6/03	DIS-MST MST Faculty				Expanded information on website
f. Increase IST credit and non-credit offerings by 10% over base year 01-02	6/03	DIS-MST IST Faculty				Increased numbers of people taking IST courses
g. Explore increasing Certified Nursing Aide courses in local high schools	12/02	DIS/MST Medical Director				

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>2. Increase annual retention of full time students by 10% and of part-time students by 5% over baseline year 01-02. (LR 1- 5)</p> <p>a. Provide outstanding customer service, mentoring, and advising</p> <p>b. Implement a Rotaract Club at LFCC</p> <p>c. Develop computer competency tool in order to help place students in the proper entry level of IST courses</p> <p>d. Improve faculty advising capability to complement new SIS system</p>	<p>Ongoing</p> <p>12/02</p> <p>12/02</p> <p>10/02</p>	<p>DIS-MST MST Faculty and Staff</p> <p>DIS-MST</p> <p>DIS-MST</p> <p>DIS-MST Faculty and Staff</p>				<p>Increased retention</p> <p>Increased student involvement in extracurricular activities</p> <p>System in place</p> <p>Include faculty advising into all faculty staff meetings</p>

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
3. Develop new programs and improve current programs. (LR 1-10, 12) a. Build quarterly program review process for academic programs b. Implement VCCS core competencies assessment program c. Conduct training session for faculty on assessment strategies and VCCS core competency revisions d. Complete the first year of the process to build a stand-alone LFCC Dental Hygiene Program e. Begin coordination with local hospitals to expand the number of medical programs offered at LFCC f. Assess nursing program to determine need for additional faculty g. Establish Director of Medical Programs position h. Initiate process for the national certification of LFCC Engineering program i. Respond to new curricula requests to support needs of students and local economy j. Review need for Electronics Program	12/02 1/03 8/02 6/03 8/02 11/02 11/02 12/02 Ongoing 12/02	DIS-MST MST Faculty DIS-MST MST Faculty DIS-MST DIS-MST Dental Coordinator DIS-MST Medical Director Medical Director DIS-MST DIS-MST Engineering Faculty DIS-MST All Faculty DIS-MST Electronics				Complete four reviews per year Document published Training scheduled, delivered, and evaluated Complete one third of accreditation process Establish and publish requirements from local hospitals Complete Nurse Program Staffing Plan Have person hired no later than 12/02 Complete initial steps of process New programs developed Program is revived or

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"> k. Review and revise Natural Resource Agricultural Business Program l. Explore grant opportunity to build a summer science program for children m. Improve process for identifying and hiring adjunct professors and building a pool of adjunct professors for LFCC n. Schedule at least two continuing education allied health seminars/courses o. Explore weekend delivery of nursing classes p. Involve faculty in planning for new buildings at LFCC 	<ul style="list-style-type: none"> 12/02 Ongoing Ongoing 6/03 12/02 12/02 	<ul style="list-style-type: none"> Faculty DIS-MST Course Faculty DIS-MST Science Faculty DIS-MST DIS-MST Medical Director DIS-MST Medical Director DIS-MST MST Faculty 				<ul style="list-style-type: none"> cancelled Significant steps are taken to make program transferable Grant proposal is written Increase pool of eligible adjunct professors Courses held and evaluated Publish results
<p>4. Expand funding sources for instructional programs. (LR 8, 9, 12)</p> <ul style="list-style-type: none"> a. Establish additional funding sources for medical programs b. Establish additional funding sources for Instructional Services c. Support college-wide grant-funded initiatives as appropriate to Math, Science, and Technology instruction such as TRIO, Title III (Computer Academy), and Tech Prep 	<ul style="list-style-type: none"> Ongoing Ongoing Ongoing 	<ul style="list-style-type: none"> DIS-MST DIS-MST All Faculty DIS-MST IST Faculty 				<ul style="list-style-type: none"> Increase outside funding from grants and from hospitals in our region Increase outside funding from grants and other sources Determined by grant objectives

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
d. Develop and submit two NSF grant proposals	1/03	DIS-MST				Grants submitted
5. Expand professional development activities for faculty and staff. (LR 8-10,12) a. Attend grant writing course b. Conduct grant writing workshop for faculty c. Ensure 100% of faculty participates in at least 2 professional development activities yearly d. Support continued IST training opportunities for IST faculty especially in the areas of industry related certification programs e. Host annual IST Retreat f. Improve and revise the Faculty Handbook g. Improve adjunct mentoring program h. Improve technology training for faculty including implementation training for SIS i. Expand and deliver blackboard training	Prior to 12/02 Prior to 1/03 6/03 12/02 5/03 8/02 9/02 10/02 12/02	DIS-MST DIS-MST Faculty Faculty IST Faculty IST Faculty Instruction Staff DIS-MST Mentoring Committee Full-time Faculty DIS-MST IST Faculty MST Faculty				Increased number of grant submissions Increased number of grant submissions Feedback and evaluation from faculty Increased IST training Increased awareness of IST issues Positive feedback from faculty Positive feedback from adjunct faculty Training complete and evaluated by faculty Training complete and evaluated by faculty

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>6. Increase quality and safety in Middletown Science Lab facilities. (LR 9, 12)</p> <p>a. Provide improved hazardous material storage</p> <p>b. Review plan and develop space and facility requirements for new Science Building</p>	<p>Ongoing</p> <p>Ongoing</p>	<p>DIS-MST</p> <p>DIS-MST Science Faculty</p>				<p>Improved Safety</p> <p>Complete design of new science building</p>
<p>7. Promote communication between faculty at Middletown and Fauquier Campuses. (LR 10, 12)</p> <p>a. Textbooks</p> <p>b. Professional Development</p> <p>c. Intercampus Faculty Meetings</p>	<p>Ongoing</p>	<p>DIS-MST</p>				<p>Improved satisfaction of faculty</p>

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES

**INSTRUCTIONAL AND
STUDENT SERVICES
HUMANITIES &
SOCIAL SCIENCES**

INSTRUCTIONAL AND STUDENT SERVICES UNIT

Instructional Services Humanities and Social Sciences

UNIT PURPOSE STATEMENT: INSTRUCTIONAL 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 support the College's recruitment efforts and assist in increasing enrollment by 8% over 2001-2002. (LR 1,4,5,8)						
a. Assist in the development of an on-line AA&S Degree Program.	6/03	DIS-HSS, Faculty, DDL, Support Staff				SPD adapted for web delivery, scheduled in tabloid.
b. Update and improve high school and 4-year transfer articulation.	6/03	DIS-HSS, Faculty				Updated transfer guides and articulation policies
c. Explore the use of a Liberal Arts/General Studies Advisory Committee.	6/03	DIS/HSS				Questionnaire developed and sent to appropriate resource personnel.
d. Strengthen and expand distance learning course offerings by 5% over base year 2002-2003.	6/03	VPISS, DDL, DIS-HSS				Additional distance learning courses offered.
e. Strengthen and expand Weekend College program.	6/03	VPISS, DDL, DIS-HSS, Program Faculty				Additional weekend courses and services offered.
f. Improve and expand instructional services for ESL students.	12/02	DIS-HSS, VPISS, Faculty Team				ESL Committee recommendations for additions, changes.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>3. To expand professional development activities for College personnel. (LR 1,2)</p> <p>a. Improve communication of relevant information for faculty improvement through revised Faculty Handbook.</p> <p>b. Improve adjunct mentoring by initiating a pilot full-time, part-time faculty focus group.</p> <p>c. Support VCCS-SIS Model training for all faculty advisors.</p> <p>d. Continue to support VCCA, VCCS, Peer Group professional development opportunities, including conferences.</p> <p>e. Plan and schedule guests for Distinguished Faculty Lecture Series.</p>	<p>9/02</p> <p>6/03</p> <p>1/03</p> <p>6/03</p> <p>6/03</p>	<p>DIS-HSS</p> <p>DIS-HSS, DIS-MST, Select Full-time and Part-time Faculty</p> <p>DIS-HSS, DIS-MST, DIT, Staff, Faculty Advisors</p> <p>DIS-HSS, Faculty</p> <p>VPISS, DI-HSS, DI-MST</p>				<p>New Faculty Handbook (including adjunct information) to be produced.</p> <p>Determined by meetings, reports, and presentations to college-wide audience.</p> <p>Identification and delivery of appropriate information and training sessions.</p> <p>Professional Development attendance/participation as evidenced by institutional report of program highlights and knowledge gained.</p> <p>At least two events conducted.</p>
<p>4. To expand delivery of student and instructional services programs using technology. (LR 1,2,4,5)</p> <p>a. Support VCCS SIS deployment and training.</p> <p>b. Support participation in and</p>	<p>6/03</p> <p>6/03</p>	<p>DI-HSS, Faculty, Staff</p> <p>DI-HSS, Faculty</p>				<p>Participation in all relevant planning and training sessions.</p>

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
expansion of Distance Education initiatives						Identify appropriate courses and faculty for inclusion in distance offerings.
<p>5. To expand external funding to support curriculum development, student success, and technology. (LR 1,2,4,5)</p> <p>a. Participation in relevant grant writing teams.</p> <p>b. Develop and submit all appropriate grant opportunities, including at least one NEH proposal.</p>	<p>6/03</p> <p>6/03</p>	<p>DI-HSS, Faculty as appropriate</p> <p>DI-HSS, Appropriate Faculty</p>				<p>Proposals developed and submitted.</p> <p>Proposals developed and submitted.</p>

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES

STUDENT SERVICES

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
2. To increase the annual retention rate of full-time students by 4.7 percentage points over baseline year 01-02. (LR 5) <ul style="list-style-type: none"> a. Expand the TRIO and EFI initiatives participant base in keeping with FY 02-03 funding. b. Apply for at least one additional grant initiative for support retention. c. Facilitate advising training sessions to improve quality of service. d. Design, strengthen, and implement academic advising system to complement new VCCS SIS system. e. Develop a follow-up procedure for student withdrawals. f. Develop mentor program for at risk students g. Review the College's Alert system and consider improvements and revisions. h. Evaluate and revise STD 100 – Orientation program to support retention initiatives. i. Develop and implement workshop series related to transfer, career development, and student success activities. j. Reinvigorate college-wide student activities program with three new events at each campus. k. Assess and recommend staffing levels that enable quality services and student retention. 	6/03 10/02 10/02 6/03 6/03 10/02 10/02 10/02 11/02 06/03 03/03	VPISS DSSS				Overall annual retention rate of all students will increase from 65.3% in base year 01-02 to 70% in base year 02-03.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>3. To assure continuous quality improvement through on-going assessment and evaluation as measured by publication of assessment and continuation of multiple-year grant awards, STD 100 course assessments, and surveys of student satisfaction of services (LR12)</p> <p>a. End of year assessments for Federal Student Support Services, Education for Independence, Non-traditional Careers and CCAMPIS.</p> <p>b. Develop and implement a systematic process for evaluation of student services initiatives:</p> <ul style="list-style-type: none"> i New student orientation ii Enrollment services iii STD 100 classes iv Student activities v Advising and guidance 	<p>6/03</p> <p>6/03</p>	<p>DSS</p>				<p>End of year reports indicate successful project implementation.</p> <p>Evaluation developed , assessed, revised and implemented.</p>
<p>4. Expand the delivery of student support services using current technology.</p> <p>a. Complete VCCS SIS model development, training, institutionalization and implementation.</p> <p>b. Develop and implement a plan to increase access to student support services through current technology to include:</p> <ul style="list-style-type: none"> i Orientation services ii Tutorial and mentoring services iii Enrollment and student records services iv Financial aid services v Advising and guidance vi Career and transfer services vii Student activities 	<p>10/02</p> <p>6/03</p>	<p>DSSS</p>				<p>SIS implemented.</p> <p>Plan developed, assessed, revised and implemented.</p>
<p>5. Support professional development needs of student services staff. (LR 1, 2)</p>		<p>DSSS</p>				<p>Staff will receive</p>

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
a. Provide comprehensive training for all student services staff on VCCS SIS b. Support participation of all staff in at least two additional professional development activities.	10/02 5/02					comprehensive training on SIS. Staff will be afforded opportunities to participate in additional professional development activities.

WORKFORCE SERVICES & CONTINUING EDUCATION

INSTRUCTION AND STUDENT SERVICES UNIT

Workforce Services and Continuing Education

UNIT PURPOSE STATEMENT: *The office provides continuing education and community service 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; noncredit 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
6. Continue the involvement and participation in the apprenticeship program (LR2). a. Increase the number of apprentices served by 5% b. Increase the number of apprentice sponsors by 5%	6/03	Coordinator of Business and Industry Training	State funding	all staff		State Apprenticeship report.
7. Expand the demand for customized training. (LR8) a. Provide Supervisory Training for 4 new companies b. Present proposals and provide training for 12 "new" companies and provide training for 6 "new" companies c. Participate in monthly networking opportunities	6/03	Director and both coordinators	self sustaining	all staff		Listing of companies and the number of contracts
8. Continue supporting the assessment needs of business and industry by providing Work Keys profiles and assessments, Technical testing assessments and other testing as requested.(LR2) a. Continue marketing and educating the business community on the opportunities.	6/03	Director and coordinators	self sustaining	all staff		Contracts and assessments delivered

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
9. Expand our open enrollment offerings and increase participation.(LR3) <ul style="list-style-type: none"> a. Increase open enrollment offerings by 5% from comparative semesters b. Diversify offerings in new fields such as purchasing management and new software trends c. Increase open enrollment participation by 5% from comparative semesters; will require a <u>focused</u> marketing effort year round 	6/03	Director and coordinators	self sustaining	all staff		Statistics from the enrollment system
10. Maximize the use of the mobile computer lab(LR2) <ul style="list-style-type: none"> a. Schedule open enrollment offerings in Winchester, Woodstock, Front Royal and Berryville b. Provide dislocated worker retraining for Mead-Westab and others as requested c. Include a feature article in the Spring 03 tabloid about the lab 	6/03	Coordinator of Business and Industry training	self sustaining	all staff		Number of contracts and class offerings
11. Expand the offerings and participation in our on-line classes(LR6). <ul style="list-style-type: none"> a. Customize classes upon request b. Increase participation by 10% 	6/03	Director and staff	self sustaining	all staff		Number of classes and students
12. Continue the targeted marketing of our services.(LR1) <ul style="list-style-type: none"> a. Place consistent monthly ads b. Do 4 months advertising with Valpack c. Place ads in Warren and Frederick Chamber papers d. Place an ad in the Quad state annual report e. Expand and monthly use the e-mail 	6/03	Director and staff	Non-credit funding dollars	all staff		Copies of all ads and advertising material

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
marketing list f. Use the cable advertising in our region						
13. .Conduct a Leadership development activity for our region(LR6) a. Schedule a seminar for 10/1 b. Coordinate publicity, registration, and all activities to promote and conduct this event c. Have 300 participants	10/02	Director and staff	RCA and non-credit funding	all staff		Number of attendees
14. Conduct monthly staff meetings with reports from each staff member on their progress toward their annual goals (LR12) a. Identify measurables for each staff member to track and report	6/03	Director and staff		All staff		Monthly minutes and reports
15. Provide counseling and training to existing small businesses and individuals planning to start a business(LR8). a. Serve as the intermediary for the New Market Pre-qualification Goal program b. Promote the 8(a)Program by disseminating information about the program and assisting with application c. Provide Services to 180 short term clients d. Provide services to 30 long term clients e. Organize and conduct 29 open enrollment sessions with over 301 participants f. Save 75 existing jobs g. Cause capital investment of \$1,450,000 h. Increase business sales by \$1,500,000 i. Create 65 new job	6/03					

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
makers (LR2) a. Achieve state approval for program b. Offer a complete cycle of classes by 6/03						

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
1. Expand off-campus and on campus access to E-book and reference materials a. Subscribe to Net. Library with 20,000 on-line books b. Revise LRC Web Page to promote the use of E-book. (LR 9,5,3,1 2)	1/03	DLRC	\$3,000	DLRC Library Assts. AV Tec Library Asst. Webmaster	Existing computers	Circulation statistics Has Web Page been updated
2. Expand off-campus access to live reference service. a. Participate in shared on-line reference project though VCCS. (LR 1,2,5)	1/03	Lib Asst DLRC	-0-	VCCS Lib. Asst.		Statistics of use of service by students
3. Increase student access to on-line research and improve articulation between home and college computers (LR 1,2,5) a. Implement experimental wireless network in LRC with college provided laptops b. Explore possibilities of students accessing our network in the LRC using their own personal computers.	1/03 1/03	DIT, DLRC VPISS	- ? -	IT Dept LRC Staff	Provide network and laptops	Has the wireless network been installed and evaluated monthly by students

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
4. Provide upgraded orientation to faculty and students (LR 1, 10) a. Develop and implement web-based training module for students b. Develop and implement web-based training module for faculty and staff.	1/03 1/03	DLRC DLRC		DLRC Lib Spec Lib Asst AV Tec DLRC Lib Spec Lib Asst AV Tec		Evaluation by students Evaluation by faculty
5. Help implement core competency in (LR 1) information technology and retention. a. Administer VCCS pre-test, provide instructions, administer post-test.	6/03	DLRC VCCS		VCCS DLRC LRC Staff DIT		State evaluation instrument
6. To conduct continuous unit self-appraisal and renewal encompassing comprehensive planning, renewal and evaluation of all aspects of LRC operations. (LR 12) a. Hold weekly staff meetings to plan, review and resolve issues and concerns as they come up. b. Participate in Planning Council activities for long range planning. c. Collect relevant statistics to measure performance and outcomes. d. Provide survey data from faculty and students as to their satisfaction with our services and performance. e. Use planning office data such as the Graduate Survey for evaluation purposes. f. Continue to refine annual goals to reflect new operations as needed. g. Renew LRC Committee for assistance in evaluating of services and planning.	6/03	DLRC		DLRC VCCS VIVA		Production of annual report.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
7. Consciously upgrade classroom AV equipment and support. (LR 1) <ul style="list-style-type: none"> a. Assist in providing and initiating LCD projectors as needed. b. Upgrade classroom video to include DVD as well as VHS. c. Assist DDL with VTEL and other equipment as appropriate. d. Add AV information to our LRC web site. e. Provide relevant training for AV Tec as needed. 	6/03	AV Tec DLR	\$10,000	AV Tec DDL DIT Webmaster	New DVD, VHS players; New LCD projectors	Surveys of faculty
8. Provide resources and opportunities for LRC staff to participate in in-service training provided by the college, the VCCS, VIVA, and other entities. LR 10	6/03	DLR	\$2,000			Annual report on in-service training activities.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES

INFORMATION TECHNOLOGY

INSTRUCTION AND STUDENT SERVICES UNIT

Information Technology

UNIT PURPOSE STATEMENT: *The Information Technology has three primary objectives. First, it is to continually assess the technology 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 eight workshops, which focus on technology training for full-time faculty and adjunct faculty (LR 10).</p> <p>a. Schedule at least two workshops for each campus that pertain to advanced skills in utilizing the operating system Windows 2000/XP features.</p> <p>b. Schedule at least one workshop for each campus, which pertains to an advanced skill set of Exchange/Outlook XP.</p> <p>c. Schedule at least one workshop for each campus that pertains to an overview of Crystal/Query Reports that is part of the new SIS software application.</p> <p>d. Schedule at least four workshops for each campus that pertains to the College's Security Awareness Program (SAP).</p>	3/03	DIT, DISS	n/a	DIT IT Dept	Computer Classrooms	Percent of number completed to the number intended.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>2. To encourage and promote various activities which will support the VCCS SIS Model at the college. (LR 1,10).</p> <ul style="list-style-type: none"> a. Staff members will be provided training in navigating the PeopleSoft client – panels. b. Staff members will be provided handouts/training as well as specific office area training in the PeopleSoft client. c. Faculty members and Counselors will be provided training in navigating and extracting student information using a web browser in regards to the new SIS. 	10/02	DIT, DISS and President	n/a	SIS Deployment Committee members	Computer Classrooms and the SIS training room 301b.	<p>Has 100% of office/staff production personnel been trained in basic skills pertaining to navigating the new SIS system?</p> <p>Has 100% of full-time faculty and Counselors been trained in basic skills for navigating the new SIS system using web-based browser access?</p>
<p>3. Expand the application of a wireless LAN network into various areas of both campuses. (LR 1,10).</p> <ul style="list-style-type: none"> a. Encourage the usage of a wireless LAN environment for various student counseling activities. b. Purchase a second wireless laptop cart for instructional purposes. c. Implement wireless technology in the LRC and LAC areas on both campuses. d. Hire a part-time support technician whose primary responsibility would be to support wireless LANs. e. Provide training workshops at both campuses for faculty and staff in regards to wireless LAN processes and PDA setup. f. Expand the usage of PDA (Personal Digital Assistant) units into instructional areas. 	5/03	DIT, DISS	\$30,000	DIT IT Dept. Vendor-Outsourcing of specific tasks	Wireless LAN equipment	<p>Completion of the project.</p> <p>Key personnel are able to support and integrate wireless functionality into current learning activities.</p> <p>Are PDAs being utilized in other instructional areas other than IST 258?</p>

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>4. Implement a video streaming server for instructional and professional development purposes..</p> <ul style="list-style-type: none"> a. Implement a dedicated Windows 2000 server with video streaming capabilities. b. Train key personnel in the implementation and performance issues regarding video streaming technology. c. Provide training workshop to faculty and staff on the functionality of video streaming technology. d. Encourage short professional development training workshops be digitized and placed on the video streaming server for College personnel to utilize. 	6/03	DIT DISS Faculty IT Dept.	n/a	DIT IT Dept. Faculty	Server already purchased	<p>Has a video streaming server been setup?</p> <p>Have key personnel been trained on the proper usage and capabilities of video streaming?</p> <p>Is video streaming technology being utilized for instructional purposes by students as well as for professional development of College personnel?</p>

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES

DISTANCE LEARNING TECH PREP AND SPECIAL PROJECTS

DISTANCE LEARNING, TECH PREP, & SPECIAL PROJECTS

UNIT PURPOSE STATEMENT: *To provide high quality infrastructure development and support to all areas of the College's distance learning initiatives, to include synchronous and asynchronous delivery platforms. This office also provides direct support and management to all aspects for the regional Tech Prep Consortium. The consortium provides a direct link between the secondary school system and the College that provides technical educational opportunities at the secondary and postsecondary school level. Additionally, this office coordinates the Dual Enrollment program that operates within public and private high schools throughout the service region. Dual enrollment provides opportunities for secondary school students to earn college credits while enrolled in the secondary school program. And finally this office provides staff and management support as needed to support the goals of the College.*

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
1. Strengthen and expand infrastructure development for the distance-learning program.						
a. Strengthen and expand distance-learning enrollments by 5%.	12/02	VPISS/DDL & SP/DIS (M, S, T)/DIS (H, SS)/Faculty				Increase enrollment by 5% over base year 01-02. Successful transition from LFCC server to VCCS server. All web based courses and student records will be inputted through a new centralized process.
b. Support the implementation of a centralized Blackboard server located at VCCS headquarters in Richmond, VA.	12/02	VPISS DIR DDL & SP				Increase web offerings by 5% over base year 01-02. Increase V-Tel course offerings by 5 classes.
c. Increase web-based course offerings.	1/03	VPISS/DDL & SP/DIS (M, S, T)/DIS (H, SS)/Faculty				Distance Learning Handbooks for synchronous/asynchronous mediums published and distributed.
d. Increase collaboration with local school divisions and community colleges to offer additional course offerings utilizing video conferencing. ?? Winchester Public Schools ?? Project Lead the Way ?? West Virginia H.323 Collaboration	6/03	VPISS/DDL & SP DDL & SP & Support Staff				

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>4 Implement Tech Prep Management Plan for 02.</p> <p>a Support the delivery of training related to the delivery of Tech Prep programs in the secondary school systems.</p> <p>b Provide venue and serve as a liaison for Project Lead the Way initiative.</p> <p>i) Clarke County Initiative</p> <p>ii) Incorporate Distance Learning</p>	<p>6/03</p> <p>10/02</p>	<p>Tech Prep Consortium DDL & SP DLTP Support Staff</p> <p>Tech Prep Consortium DDL & SP DL/TP Support Staff</p>				<p>Complete Tech Prep End of Year Report and revise Management Plan as appropriate</p> <p>Facilitate at least four Tech Prep Consortium meetings and at least 2 special interest workshops for consortium</p>

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>video conference (H.323) with dual enrollment option</p> <p>c Provide assistance to expand dual enrollment opportunities throughout the consortium.</p> <p>d Plan and Deliver Tech Prep Computer Summer Camp for rising 7,8, & 9th graders. Maintain enrolment at 100 students.</p>	<p>1/03</p> <p>07/03</p>	<p>Tech Prep Consortium DDL & SP DL/TP Support Staff</p> <p>Tech Prep Consortium DDL & SP DL/TP Support Staff</p>				<p>members</p> <p>Initiate facilitated discussion concerning Project Lead the Way at consortium meetings. Provide direct support to school divisions opting to implement the program.</p> <p>Provide direct assistance to local school divisions with the expansion of dual enrollment opportunities through distance learning and traditional delivery methods.</p> <p>Tech Prep End of Year Report Maintain enrollment at 100 students participants.</p>

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>5 Strengthen and expand dual enrollment programs in public and private school divisions.</p> <p>a Strengthen and expand dual enrollments by 5%.</p> <p>i) Replicate Clarke County Pilot program that provides for early placement (Grade 11) testing and registration for H.S. students.</p> <p>ii) Provide classroom space for specifically targeted dual enrollment classes on the Middletown & Fauquier Campuses</p> <p>b Provide onsite registration services for public & private secondary school divisions that deliver dual enrollment courses.</p> <p>c Provide assistance to expand dual enrollment opportunities throughout the consortium.</p>	<p>2/03</p> <p>9/01</p> <p>1/03</p>	<p>DISS/DDL & SP/DIS (M, S, T)/DIS (H, SS)/H.S. & College Faculty</p> <p>DDL & SP Office Services Assistant</p> <p>Tech Prep Consortium DDL & SP DL/TP Support Staff</p>				<p>Increase enrollment by 5% over base year 2000-01</p> <p>Provide memorandums of agreement, articulation agreements, student registration, advertisement materials & screen secondary faculty.</p> <p>Provide direct assistance to local school divisions with the expansion of dual enrollment opportunities through distance learning and traditional delivery methods.</p> <p>Replicate Clarke County Pilot program that provides for early placement (Grade 11) testing and registration for at least 100 H.S. students.</p> <p>Provide classroom space for at least (4) specifically targeted dual enrollment classes on the Middletown & Fauquier Campuses</p>

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
<p>6 To assure continuous quality improvement through on-going assessment and evaluation, as measured by publication of assessment and continuation of multiple-year grant awards.</p> <p>a Conduct end-of-year assessments for Title III, Tech Prep, and Perkins grants.</p> <p>b Implement the LFCC Computer Academy</p>	<p>6/02</p> <p>9/02</p>	<p>DISS DDL & SP DSS DSSS</p> <p>VPISS DDL & SP DWS CAC & Support Staff</p>				<p>End-of-year reports indicate successful project implementation.</p> <p>Offer at least 20 computer academy courses offered in non-traditional formats for credit and non-credit.</p> <p>Provide 200 industry certification-tests to LFCC students, faculty, and staff.</p> <p>Recruit faculty as needed for course offerings</p>
<p>7 Upgrade the technology & pedagogical skills of the Director and office staff.</p> <p>a Attend state, regional & national conferences</p> <p>i) National Tech Prep Conference</p> <p>ii) VCCS New Horizons Conference</p> <p>iii) Regional Tech Prep Director's Meetings</p> <p>iv) Blackboard Users Conference</p> <p>b Complete related IT training (i.e. web page design, Cisco certifications, database/spreadsheet training)</p>	<p>10/02</p> <p>04/03</p> <p>Quarterly</p> <p>2/03</p> <p>6/02</p>	<p>DDL & SP</p> <p>DDL & SP & Instructional Tech.</p> <p>DDL & SP</p> <p>Inst. Tech.</p> <p>DDL & SP</p> <p>Inst. Tech.</p> <p>Off. Sup. Tech</p>				<p>Attended at least 4 major conferences.</p> <p>Attend at least 3 Tech Prep Director's meetings.</p> <p>Complete at least 5 IT related training sessions.</p>

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 12) a. Conduct on-line survey of students/internal customers to assess degree of satisfaction with VPFAS services. b. Improve all VPFAS websites: icons, on-line forms, policies, tuition payment deadlines posted, etc.	12/02	VPFAS /IA	TBD	TBD	TBD	Final Evaluation Survey
2. Meet or exceed Prompt Payment Standards of 95% annually (LR 12) a. Process for payment all invoices and/or statements as presented. b. Take necessary steps to resolve payment of any invoices needing special attention.	6/ 03	Director of Budget and Financial Services	TBD	TBD	TBD	Monthly and Annual Reports
3. Meet at least four (of six) Accounts Receivable Standards. (LR 12) a. CAPP 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.	6/ 03	Director of Budget and Financial Services	TBD	TBD	TBD	Quarterly Reports

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
4. Achieve 96% or greater compliance with DOA Disbursement Review. (LR 12) <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. 	6/ 03	Director of Budget and Financial Services	TBD	TBD	TBD	Annual Reports
5. Complete Fauquier campus construction. (LR 9) <ul style="list-style-type: none"> a. Work with Surety Company and state facilities management services to obtain funding to resolve remaining construction issues. 	6/ 03	Capital Outlay Project Engineer	TBD	TBD	TBD	Resolution of all final construction items as noted on "punch list".
6. Work to complete design of the Laboratory Science Building. (LR 9) <ul style="list-style-type: none"> a. Finalize architect selection. b. Work with faculty and staff to determine programs and spacing needs. 	6/ 03	VPFAS /Capital Outlay Project Engineer	TBD	TBD	TBD	Final approval of design through AARB and State Board of Community Colleges.
7. Establish an ad hoc committee to conduct formal assessment of campus maintenance items. (LR 12) <ul style="list-style-type: none"> a. Prioritize identified maintenance items for completion. b. Calculate costs to correct each item. 	6/ 03	Buildings & Grounds Superintendent	TBD	TBD	TBD	Final prioritized and quantified list of campus maintenance items.
8. Complete facilities inventory, survey of new space coming on-line and space going off-line, facilities and infrastructure condition report, facilities utilization report, and institutional capital outlay requests. (LR 12)	9/ 02 - 5/ 03	VPFAS /Capital Outlay Project Engineer	TBD	TBD	TBD	Reports submitted on time and successful approval of all reports.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
9. Complete design and begin construction of Corron Community Cultural Center. (LR 7) <ul style="list-style-type: none"> a. Get final approval of “gift in place” by attorney general’s office and obtain Chancellor’s signature. b. Demolish Snapp House and barns. c. Obtain State Board’s approval for transfer of Foundation property to state. d. Determine final estimate of construction costs and assist with securing of all funds so construction can begin. 	6/ 03	VPFAS	TBD	TBD	TBD	Approval of Corron Community Center design and construction started.
10. Improved maintenance response system for both campuses. (LR 12) <ul style="list-style-type: none"> a. Develop computerized on-line form for maintenance requests with database to track requests and monitor response time. b. Utilize database to track repetitive equipment issues and evaluate if capital expenditures are needed. 	10/ 02	Capital Outlay Project Engineer / Building & Grounds Superintendent	TBD	TBD	TBD	Improved maintenance responses and reduced overall maintenance costs.
11. Train campus personnel in eVA procurement (LR 12)	12/ 02	Purchasing Officer	TBD	TBD	TBD	Successful purchasing using eVA by all departments.
12. Review and revise, as needed, all contractual agreements and campus policies. (LR 12)	12/ 02	VPFAS	TBD	TBD	TBD	College policies fully in compliance with VCCS policies.
13. Provide training of all employees in any new Human Resource benefits and programs. (LR 12) <ul style="list-style-type: none"> a. Develop an on-line reference system for easy lookup of benefits. 	7/ 02 –6/ 03	Human Resources Manager	TBD	TBD	TBD	Informed faculty and staff.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
14. Develop a new employee leave system and coordinate system for calculating adjunct faculty pay due to elimination of both systems once new SIS system is implemented. (LR 12)	12/ 02	Human Resources Manager /VPISS	TBD	TBD	TBD	Full operational systems
15. Select and implement a room reservation system for credit and non-credit classes, and outside request for rooms. (LR 12)	12/ 02	Capital Outlay Project Engineer / VPFAS	TBD	TBD	TBD	Full operational systems
16. Work with Fauquier County Parks and Recreation to get an agreement for a greenway from proposed new county greenway to Fauquier campus parking lot. (LF 9) a. See if an easement is acceptable versus a gift of land. b. Resolve parking lot considerations and other concerns covered in their grant.	12/ 02	Capital Outlay Project Engineer / VPFAS	TBD	TBD	TBD	Final approval of agreement by State Board of Community Colleges.

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, grant writers and public relations personnel are provided with accurate information about the <u>students served</u> by the College by publishing the following information. (LR 12)</p> <ul style="list-style-type: none"> a. College transfer study b. Enrollment trend analysis c. Early leaver survey d. Graduate exit survey e. Retention study f. Assessment Report g. Quality Assurance Report of Asynchronous Distance Education h. Title III evaluation/reporting i. Analysis of VCCS/SCHEV Core Competencies j. Analysis of SCHEV Reports of Institutional Effectiveness k. Monitor Perkins Core Performance Measures 	6/03 and throughout the year	OPR and all interested offices.	Additional resources are limited to postage for mailed surveys and duplication costs	Due to state hiring freeze, no additional personnel will be requested for this year.	No additional equipment is required to complete this objective	Ratio of reports completed to those intended.

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, grant writers and public relations personnel are provided with accurate information about the <u>area served</u> by the College by publishing the following information.. (LR 12)</p> <ul style="list-style-type: none"> a. Student Demographics & Trends b. Service Region Demographics & Trends c. LFCC image analysis d. Regional Business & Industry Needs Assessment to support expansion of Workforce Services e. Employers of Graduates 	6/03 and throughout the year	OPR and all interested offices.	\$1,500 in journal subscriptions and documents and purchase of mailing lists	Consistent clerical support would expedite production, however, state budget woes require that no additional personnel will be requested.	No additional requirements at this time.	Ratio of reports completed to those intended.
<p>3. Assess the planning and research function of the College. (LR 12)</p> <ul style="list-style-type: none"> a. Develop collection instrument b. Administer instrument c. Analyze results 	1/03	OPR	No additional requirements at this time.	No additional requirements at this time.	No additional requirements at this time.	An overall effectiveness rating of 90% on a survey of the institutional research function
<p>4. Upgrade the leadership and research skills of the office director. (LR 12)</p> <ul style="list-style-type: none"> a. Attend state, regional and national conferences related to institutional research <ul style="list-style-type: none"> i. Stephen Covey Conference ii. Learn new SIS iii. Amer. Education Research Association iv. American Association of Institutional Research v. Virginia Assessment Group vi. VCCS Institutional Research Peer Group 	6/03	OPR	\$4,200	No additional requirements at this time.	No additional requirements at this time.	Demonstration of

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
5. Conduct final phase of comprehensive study of Web-based instruction. (LR 1, 12) <ul style="list-style-type: none"> a. Complete final study proposal b. Seek endorsement of VCCS Chancellor and Vice Chancellor for Academic Services and Research c. Involve faculty teaching web-based courses 	10/02 – 3/03	OPR	No additional requirements at this time.	No additional requirements at this time.	No additional requirements at this time.	Publication of final report distributed to LFCC and VCCS.
6. Initiate SACS reaffirmation discussions for 2006. (LR 1-12) <ul style="list-style-type: none"> a. Identify changes in SACS Criteria for Accreditation b. Conduct information sessions concerning changes in “a” c. Identify/test data collection instruments to answer accreditation question. 	6/03	OPR, Institutional Effectiveness Committee	Uncertain at this time	Uncertain at this time	Uncertain at this time	Uncertain at this time
7. Revitalize assessment reporting routines and reporting. (LR 12) <ul style="list-style-type: none"> a. Evaluate the adequacy of current data collection, analysis and dissemination of information. b. Devise method to insure that all faculty are involved with the evaluation of their own programs c. Incorporate Perkins Performance Measures, VCCS Core Competencies and SCHEV Reports of Institutional Effectiveness into assessment reporting 	6/03	OPR, VPISS, DIMSH, DIHSS, VPISS-FC, Institutional Effectiveness Committee	No additional requirements at this time.	No additional requirements at this time.	No additional requirements at this time.	Publication of new routine parameters and documents.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
8. Develop Long-Range Plans (LR 12) <ul style="list-style-type: none"> a. Distribute planning assumptions for review and update b. Incorporate planning retreat information presented by Bob Templin c. Meet with key leaders in business, education, social services d. Investigate the deployment of “future search” teams 	2/03	Planning Council Long-Range Planning Subcommittee	Some additional resources for meeting resources may be required, but that will be determined.	No additional requirements at this time.	No additional requirements at this time.	Publication of Long-Range Plan and users survey asking how well the plan represents their vision for the college’s future.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES

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.*

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES/ RESOURCES	EVALUATION MEASURES
1. Conduct an internal audit of the organization/operation. (LR 12) a. New Member orientation. b. Board training. c. Committee formation. d. Inactive board members. e. Examine staff responsibilities. f. Marketing—use of formal communication.	6/-9/02	Director IA, President, Foundation Board				a. Evaluation of a-f.
2. To complete fundraising for the Community Cultural Center. (LR 7, 9) a. Host fundraising & friend-raising events within our service region. b. Secure funding from each jurisdiction. c. Sell Kumkli property. d. Secure funding for additional named gift opportunities and/or other contributions. i Identify spaces and attach funding figures. ii Identify funding prospects (individuals, corporations, foundations) iii Evaluate and elevate giving levels of current donors. iv Focus on sub-campaigns for center (i.e., Major Gifts, Sell-the-Seats, etc.)	7/02 – 6/03	Director IA, President, Foundation Board				a. Host at least 1 event within the service region. b. Secure targeted funding. c. Closing/sale of Kumkli property. d. Exceed \$2M goals.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
3. To complete architectural plans for the Community Cultural Center. (LR 7, 9) <ol style="list-style-type: none"> a. Work with architects to develop final plans. b. Identify additional named gift opportunities. Develop printed/promotional materials. c. Hold press conference in connection with groundbreaking (as discussed below). 	6/- 12/02	Director IA, President, Foundation Board, VP of Finance & Admin, Fnd/IA Staff	c. Additional financial resources may be needed; discussed in greater detail below.			<ol style="list-style-type: none"> a. Plans completed. b. Materials developed, printed and available for distribution. c. Significant media coverage in regional newspaper & radio venues.
4. To generate funding for the operational budget. (LR 9) <ol style="list-style-type: none"> a. Shrimp Feast (Evaluate annually) b. Year-End direct mail letter. c. Cash Party (Evaluate annually) 	7/ 02 – 6/03	Foundation Board, Director IA, President, Fnd/IA Staff				<ol style="list-style-type: none"> a. Meet \$17,000 goal. b. Meet \$20,000 goal. c. Meet \$30,000 goal.
5. To host the Fairfax Symphony and to leverage the special event for fundraising purposes. (LR 5, 7, 9) <ol style="list-style-type: none"> a. Raise remaining funding necessary to sponsor the Symphony (\$2,050 raised, approximately \$16,000 needed) b. Develop a publicity plan for the event. c. Each Board member invites a potential donor to attend one of the concerts with him/her. d. Invite Boards of Supervisors to attend concerts. 	12/02	Foundation Board, Director IA, President		Cooperation w/School Superintendents Principals & Teachers		<ol style="list-style-type: none"> a. Raise funds needed to cover expenses. At least 1,500 students attend the symphony. b. Media attendance and coverage of the event. c. Board members bring guests. d. Supervisors attend event.
6. To increase scholarship endowment by 10%.(LR 5, 9) <ol style="list-style-type: none"> a. To send year-end appeal to donors who currently have endowments. b. Capitalize on planned giving, and alumni funding opportunities. 	7/02 – 6/03	Foundation Board, Director IA, President				Scholarship endowment increased to \$1.87 million.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
7. To conduct the groundbreaking ceremony for the Community Cultural Center in 10/02 (4/03). (LR 7, 9) <ul style="list-style-type: none"> a. Schedule groundbreaking ceremony. b. Plan program for groundbreaking ceremony. c. Prepare budget and generate funding for the groundbreaking ceremony. 	7/- 10/02	Foundation Board, Director IA, President				<ul style="list-style-type: none"> a. Determine fixed date. b. Confirm speakers, other dignitaries, donors, etc. to participate. c. Identify & secure funding needed.
8. Develop a Planned Giving Program (LR 9) <ul style="list-style-type: none"> a. Develop Training Materials for Board b. Prospect Identification c. Host Trust Officer Training Seminar 	8/02-7/03	Foundation Board, Director IA, President				<ul style="list-style-type: none"> a. Develop materials and deliver training to Board b. Identify 80 PG prospects c. Deliver training for regional Trust Officers
9. Initiate Alumni Association (LR 9) <ul style="list-style-type: none"> a. Establish committee of alumni and staff b. Create alumni database c. Host alumni event d. Establish alumni mentoring program 	8/02-7/03	Foundation Board, Director IA, President, College staff				<ul style="list-style-type: none"> a. Committee established b. Alumni identified, database created c. Event(s) help
10. Develop new marketing/public relations campaign. (LR 9) <ul style="list-style-type: none"> a. Evaluate current promotional materials, and vehicles used for public education. b. Develop printed materials and ad copy, and redesign web page using the theme, "Everywhere you look you see an LFCC graduate." (Presentation will reflect diversity with respect to culture, age, sex, as well as showcasing traditional and non-traditional academics and workforce training and career choices.) c. Further develop rapport with regional media sources. 	7/02 – 6/03	Director IA, President, College Staff				<ul style="list-style-type: none"> a. Evaluation completed. b. Campaign developed and in place. c. Increased exposure in regional media.

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. Go on-line with the new Student Information System 10/02. (LR 4, 5, 12) a. Keep informed about project progress. b. Provide support for development.	10/02-6/03	Administrative personnel and Staff		Part-time staff		Successful implementation of SIS and Financial Aid Modules.
2. Raise at least \$1 million in private funding for the LFCC Educational Foundation. (LR 9) a. Seek individual donations. b. Seek corporate donations. c. Support all foundation events. d. Make personal contribution. e. Seek Congressional funding.	7/02-6/03	IA Staff, President				\$1 million income documented.
3. Raise at least \$1 million in grant funding. (LR 9) a. Assist in writing Upward Bound, NSF, and other grants. b. Continued SSS funding.	7/02-6/03	President, Vice Presidents		President, Vice Presidents, Deans and others		\$1 million in grant funding documented.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
4. Complete fundraising for the Corron Community Cultural Center through the local jurisdictions. (\$6.5 million) (LR 7, 9) <ul style="list-style-type: none"> a. Meet with all jurisdictions and make official requests. b. Meet with individuals who can assist College in obtaining funding. 	7/02-6/03	IA, President		President, IA Staff, Foundation Board		\$6.5 million committed.
5. Complete fundraising for the site development for the Science Laboratory Building through the local jurisdictions. (\$1.25 million) (LR 2, 9) <ul style="list-style-type: none"> a. Visit with jurisdictions that have not yet approved funding. b. Write letters to jurisdictions who have approved funding but have not submitted it yet. 	7/02-6/03	President, Vice President of Finance		President, Vice President of Finance		\$1.25 million committed.
6. Train Foundation Board members in planned giving. (LR 9) <ul style="list-style-type: none"> a. Conduct session at annual Planning Meeting. b. Conduct mini training at Board meetings. 	8/02-5/03	IA Director, President				At least three programs presented.
7. Increase the number of courses offered by distance learning by 20%. (LR 5) <ul style="list-style-type: none"> a. Support the Vice Presidents of Instruction in developing additional courses. b. Provide resources for new courses. 	9/02-5/03	Vice Presidents of Instruction		Vice Presidents of Instruction, Deans, Faculty, Staff		At least 20% gain documented.
8. Increase non-credit workforce training by at least 25%. (LR 3, 8) <ul style="list-style-type: none"> a. Encourage and support CE staffs in increasing training. 	9/02-5/03	Workforce Services, VP of Instruction				25% increase in enrollment.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
9. Develop and implement a new technology plan including transition to a wireless environment. (LR 4, 5, 12) a. Support and encourage IS staff and faculty to move toward wireless.	8/02-6/03	Doug Shrier	\$500,000+	IT Staff, other employees	Equipment specified in Plan	Technology Plan approved by Chancellor.
10. Increase promotion of the College throughout the region by both print and non-print media, particularly via on-line strategies.(LR 11) a. Support and encourage increased and improved promotion.	7/02-6/03	IA Director		IA Staff, President, Vice Presidents, others		Print and non-print media rated as satisfactory.
11. Provide continued and increased emphasis on professional development for faculty and staff, particularly in customer service, academic advising, use of SIS, and use of technology in instruction and management. (LR 10) a. Support and encourage professional development for all employees. b. Seek \$2,000 in additional local funds for professional development.	7/02-6/03	Vice Presidents		Vice Presidents, others		Effective utilization of P.D. funding. Satisfactory services provided.
12. Implement the core competencies assessment program. (LR 12) a. Provide informational sessions on core competencies. b. College and submit appropriate assessment reports.	7/02-6/03	Vice Presidents of Instruction; Director of Planning and Research		Vice Presidents, Faculty		Meet acceptable measures in all core competencies.
13. Complete design of the Science Laboratory Building. (LR 5, 7,9) a. Work with architects to design building.	7/02-6/03	Vice President of Finance				Plans completed.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES
14. Complete design and begin construction of the Corron Community Cultural Center. (LR 5, 7,9) a. Work with architects to complete design of Center. b. Achieve funding goal so can begin construction.	7/02-4/03	Vice President of Finance		Foundation, Vice President of Finance		Design completed. Fundraising completed.
15. Complete design and construction of the Maintenance Building. (LR 9) a. Work with architects to complete design. b. Let bids for construction. c. Provide site development funds for building.	7/02-6/03	Vice President of Finance		Vice President of Finance, Mike Spivey		Design and construction completed.
16. To continue development of the Fauquier Campus including increased enrollment, facilities development, program development, staffing, and site improvement. . (LR 9) a. Increase enrollment to 1,100 headcount. b. Assess staffing needs.	7/02-6/03	Vice Presidents of Instruction		Vice Presidents, President		1,100 headcount.
17. .Increase enrollment to at least 2,500 FTEs. (LR 5)	7/02-6/03	Vice Presidents of Instruction and Student Services		All Employees		At least 2,500 FTEs.

OBJECTIVES and STRATEGIES	TIME FRAME	PERSON(S)/ OFFICE(S) RESPONSIBLE	FINANCIAL RESOURCES	PERSONNEL RESOURCES	EQUIPMENT/ FACILITIES RESOURCES	EVALUATION MEASURES