

Goal	Initiating Unit	Outcome	Method	Benchmark	Results	Improvement
<b>ACCESS: LFCC will increase enrollment, especially focusing on the number of underserved students</b>						
ACCESS	President's goal to VCCS	Increase enrollment and FTE	Increase enrollment and FTE by 3% over 2010/2011	Annual credit headcount 2010-11 to 2011-12 using UDT reports		
ACCESS	President's goal to VCCS	LFCC will increase enrollment from underserved population	Increase enrollment from underserved populations by 3% over 2010-11.	Annual credit headcount 2010-11 to 2011-12 for URP using VCCS definition		
ACCESS	Academic & Student Affairs	LFCC will increase enrollment from underserved population	LFCC will develop partnerships with Department of Social Services	Document partnership or collaboration		
ACCESS	President's goal to VCCS	LFCC will begin a Middle College	LFCC will successfully recruit and enroll a minimum of 35 students in our new Middle College Program for the fall semester 2011.	Document enrollment		
ACCESS	President's goal to VCCS	LFCC will develop educational programs	Develop at least one new academic program (degree, certificate, or career studies certificate) that responds to emerging, critical workforce needs.	Monitor documentation on status of new/approved programs.		
ACCESS	President's goal to VCCS	LFCC will begin a Great Expectations Program	LFCC will successfully begin a Great Expectations Program to be implemented in the fall semester 2011.	Document planning and enrollment		
<b>AFFORDABILITY: LFCC will reduce costs and increase the amount of financial aid awarded to students</b>						
Affordability	President's goal to VCCS	LFCC will Increase Financial Aid Applicants and Recipients	Increase the number of students who apply for and who receive financial aid and scholarships by 5% over 2010-11.	SCHEV FA File Displays for both years on # applied for aid & # awarded aid by term		
Affordability	President's goal to VCCS	LFCC will Increase Financial Aid Applicants and Recipients	Increase the number of high school students who complete the FASFA.	Percent of high school senior class by school that take the FASFA - document increase over previous year. IPEDS % getting Pell over previous year.		
Affordability	President's goal to VCCS	LFCC will Increase Training Funds from Local Workforce Boards	Maintain the amount of total training funds received from local workforce investment boards on behalf of unemployed and underemployed individuals. Since the federal funding for WIB dislocated worker training is decreasing by 15%, maintaining our current share is the goal.	Document funding levels		
Affordability	Academic & Student Affairs	Reduce costs to students by providing less expensive textbooks and other course resources	Provide new, cheaper eBook or open source materials options in at least five course sections	Document use of eBooks or open source materials		
<b>STUDENT SUCCESS: Increase the number of students graduating, transferring or completing a workforce credential, including increasing the success of students from underserved populations. LFCC will improve retention and provide more</b>						
Student Success	President's goal to VCCS	LFCC will increase the number of full-time faculty positions by a minimum of 3 new positions	Document number of faculty	Fall to Fall comparison using IPEDS HR reports		
Student Success	President's goal to VCCS	LFCC will Increase the Number of Students Completing Career Pathways Programs	Document completions using annual census reports, workforce data	Counts and change in annual numbers		

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Student Success	President's goal to VCCS	VCCS colleges will implement the redesign of developmental math and developmental English	Implement appropriate recommendations of the Developmental Mathematics Redesign Team and convene the Developmental English Redesign Team in accordance with the Developmental Education Initiative Grant and Re-engineering efforts.	Monitor progress of redesign effort, LFCC roles, involvement, & implementation		
Student Success	Planning & IE	The PIE office will develop an online presence that provides data and information that enhance transparency and decision-making, to include a digital dashboard of performance measures.	Document activity	Document activity, satisfaction		
Student Success	Academic & Student Affairs	LFCC will improve retention	Market tutoring services internally to raise awareness	Document participation of students in tutoring services and student learning center		
Student Success	Academic & Student Affairs	LFCC will improve retention	Develop college-wide retention plan	Document development of retention plan		
Student Success	Academic & Student Affairs	LFCC will improve retention for underserved populations	Promote participation in of underserved populations in clubs and activities	Document participation of underserved populations in clubs and activities		
Student Success	Academic & Student Affairs	LFCC will increase the number of students graduating by identifying critical points in student's academic career and providing interventions	Develop a one-stop advising center at each campus	Document student participation in advising centers		
Student Success	Academic & Student Affairs	LFCC will increase the number of students graduating by identifying critical points in student's academic career and providing interventions	Develop student peer mentoring program	Document development of peer mentoring program		
Student Success	Academic & Student Affairs	LFCC will increase the number of students graduating by identifying critical points in student's academic career and providing interventions	Develop and implement a preparation course for students who are planning to online courses for the first time.	Document activity		
<b>WORKFORCE: Double the annual number of employers provided training and services to 10,000, with a particular focus on high-demand occupational fields. LFCC will develop new programs and partnerships for career readiness and career</b>						
Workforce	President's goal to VCCS	LFCC will Serve Employers through College Courses and Programs	Increase the number of employers served through college credit and noncredit courses, customized training, and other outreach efforts by 5%.	Document number of employers with credit & noncred, using new VCCS employer served reporting method		
Workforce	President's goal to VCCS	Increased customized and Open Enrollment Training	LFCC Workforce Training will increase the numbers of businesses returning for customized and open enrollment training by 5%.	Monthly metric		
Workforce	Academic & Student Affairs	Develop new programs and partnerships for career readiness and career and technical programs.	Develop more robust curriculum advisory committees for CTE programs to assist in developing new programs and revising current programs	Document activity		
Workforce	Academic & Student Affairs	Develop new programs and partnerships for career readiness and career and technical programs.	Develop advisory board for Transitions office comprised of relevant stakeholders	Document activity		
<b>RESOURCES: Raise at least \$2 million in cumulative gifts and grants to support the mission of Virginia's Community Colleges. LFCC will be transparent, build relationships and seek grant:</b>						

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Resources	President's goal to VCCS	LFCC will increase LFCC Fundraising	LFCC will increase LFCC Fundraising by 10% from 2010-11. Increase support from current employee contributors; increase contributions from current external donors; increase gifts from Foundation and College Boards	Funds accounting. 2011 calendar/annual fundraising goal: \$400,000		
Resources	President's goal to VCCS	LFCC will successfully cultivate 20 new relationships that result in financial support of the College.	Document relationships	Count		
Resources	President's goal to VCCS	LFCC will submit five new grant/contract proposals and will receive \$400K in additional contracts or grants.	Numeric goal	Numeric goal		
Resources	President's goal to VCCS	LFCC will launch a new "brand" for the development office including a redesigned website, enhanced use of social media and marketing.	Document activity	Document activity		
Resources	Development	Increase employee, student, and Board giving to the Educational Foundation by 150%.	Identify and secure pledges from new contributors to reach 130 total employees (growth of 36); establish the "Class of 2011 Fund" to recruit recent alumni	Raise \$30,000 from LFCC employees; raise \$2,000 from LFCC students; raise \$20,000 from Foundation Board		
Resources	Development	Investment Income	Review portfolio performance regularly; conduct Board-supervised audit with BB&T	Goal is \$450,000		
Resources	Development	Private Funds (special events, sponsorships, and other contributions)	Increase corporate sponsorships for Shrimp Feast and President's Dinner special events; increase personal visits with donors by 200%	Goal is \$140,000 from corporations and grants, \$10,000 from special events		
Resources	Development	Gifts In-Kind	Develop highly-detailed list of specific gift-in-kind needs that would benefit the College; target items to specific local companies and present targeted asks to acquire additional gifts-in-kind	Goal is \$20,000		
Resources	Academic & Student Affairs	LFCC will implement ways to become greener by reducing waste	Digitize forms and notes, and provide student resources such as lab manuals and handbooks in digital format	Document activity		
Resources	Academic & Student Affairs	Address space and facilities needs by maximizing alternative forms of instructional delivery	Review and revise class and room schedule based on facilities use strategies and block schedules	Document changes to schedule		
Resources	Academic & Student Affairs	Address space and facilities needs by maximizing alternative forms of instructional delivery	Improve SIS and website to make it easier for students to find online classes.	Document activity		
<b>INFRASTRUCTURE: LFCC will address space and facilities needs and implement ways to become greener</b>						
Infrastructure	President's goal to VCCS	LFCC will use the results of the survey/ audit that was completed in April of 2011 to improve green and sustainability attitudes, values, and practices at LFCC.	Actions that the college can take to promote these principles will be identified and implemented.	Document use of results by activity		

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Infrastructure	President's goal to VCCS	LFCC will finalize financing plan, obtain necessary approvals, seek design services, and solicit services to construct new student union building on Foundation property at the Middletown Campus.	Document activity	Document activity		
Infrastructure	President's goal to VCCS	LFCC FAS area will improve customer service in all departments using feedback received from FAS customer service survey.	Conduct follow-up survey to gauge success of changes implemented	Survey report, satisfaction ratings		
Infrastructure	President's goal to VCCS	LFCC FAS area will implement new sustainability practices on campus by working with the Sustainability Committee and other interest groups.	Document practices and work of committee and others on campuses	Document activity		
Infrastructure	President's goal to VCCS	LFCC FAS area will ensure the new events management is implemented on campus in a manner that does not impede or interfere with daily operations. If success is achieved, continue to grow the program into a solid revenue source for the College.	Document implementation	Document activity, revenue growth if successful		
Infrastructure	Financial & Admin Services	Assist in identifying areas where green strategies can be implemented on all campuses to demonstrate the principles of sustainability and achieve long-term cost savings.	Verify identification and implementation of strategies	Verify identification and implementation of strategies		
Infrastructure	Financial & Admin Services	LFCC will add additional parking to accommodate growth at the Middletown campus	Verify completion	Verify completion	In the proces of procuring engineering services.	
Infrastructure	Financial & Admin Services	Investigate the costs and process involved with adding a student lounge at the Luray Center and implement if so directed by the College leadership.	Document planning	Document planning		
Infrastructure	Human Resources	LFCC will promote and increase safety awareness at all College locations.	Decrease the # of recordable work-related injuries by 5% over 2010-11.	Fiscal to fiscal year comparisons		
<b>ORGANIZATIONAL DEVELOPMENT: LFCC will streamline, improve decision-making and promote one college</b>						
Organizational Development	President's goal to VCCS	LFCC will use the results of the survey completed in April 2011 of faculty and staff attitudes and values about leadership, decision-making, priorities, etc. to improve planning and professional development opportunities at the college.	Planning sessions to identify and document ideas for action.	Activities/programs conducted and/or implemented		
Organizational Development	President's goal to VCCS	LFCC will continue to promote a one-college climate	Hold three professional development events for staff that promote a coherent, consistent college-wide philosophy; promote a successful event to celebrate commencement in a common location.	Numeric goal		
Organizational Development	Human Resources	Improve new employee on-boarding process.	Expand program design and content.	Implementation of process		
Organizational Development	Human Resources	LFCC will expand and support continuous learning opportunities for employees.	Increase the # of employees served by PD events/activities over 2010-11.	Fiscal to fiscal year comparisons		
Organizational Development	Academic & Student Affairs	Streamline and improve decision-making through more robust program development program	Assign leadership and management responsibility for professional development	Document organization structure		

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Organizational Development	Academic & Student Affairs	Streamline and improve decision-making through more robust program development program	Develop monthly professional development program by coordinating training with instructional technology office, HR, Knowledge Center, and other offices	Document development of centralized calendar		
<b>OTHER GOALS (not listed elsewhere)</b>						
OTHER	President's goal to VCCS	During 2011/2012 – a new mission statement will be developed for LFCC.	Document completion	Document completion		
OTHER	President's goal to VCCS	LFCC will submit a report on our plans and current status for implementation of the technology project management standards and guidelines relative to Level 2.	Document completion by 3/1/12.	Document completion		
OTHER	President's goal to VCCS	Action plan developed by the LFCC alumni of the 2011 Chancellor's Developmental Education Institute.	Submit update to Chancellor by 3/1/12.	Document completion		
OTHER	President's goal to VCCS	Increase the number of general education certificate completers.	Numeric	Document number of completers		