Yavapai COLLEGE

STRATEGIC PLANNING YEAR-END REPORT
July 1, 2005 – June 30, 2006

The Office of the President

The Office of Institutional Research

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YAVAPAI COLLEGE
STRATEGIC PLANNING YEAR-END REPORT
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June – August, 2005

● The Yavapai College Strategic Planning Year-end Report for July 1, 2004 – June 30, 2005 was disseminated to the college community in July 2005 via newsflash and link on the Strategic Planning Committee (SPC) web page.
http://www2.yc.edu/content/groups/strategicplanning/

● The Environmental Scan Spring 2005 report, which contains national, state and county outlooks, as well as geo-demographic information for Yavapai County and Yavapai College, was disseminated to the college community in July 2005 via newsflash and link on the SPC website.
http://www2.yc.edu/content/groups/strategicplanning/environmental.htm

● An all-day Institutional Review Committee/Strategic Planning Committee (IRC/SPC) summer retreat was held July 20, 2005; there were 34 participants at the retreat, which was primarily focused on the refinement of the strategic initiatives that had been developed over the past year and included findings obtained through the departmental SWOT (strengths, weaknesses, opportunities, threats) process and analysis. The strategic initiatives were refined into four initiatives:

  ▪ Excellence in Education
  ▪ Long-Range Financial Planning
  ▪ Long-Range Facilities Planning
  ▪ Develop our Human Capital

  Note: Please see Appendixes Nos. 1, 2 and 3, which include updates and the status of each initiative and action item listed in the Strategic Initiatives 2005/06 – 2009/10 document, updates and the status of each of the nine strategic planning priority work groups, and the strategic priorities for 2006-2007.

● *Planning & Assessment Notes*, a publication of the SPC and SLOA (Student Learning Outcomes Assessment) was disseminated to the college community in August at Employee Development Day. This newsletter, and all past SPC/SLOA publications, is available on the SPC website:
http://www2.yc.edu/content/groups/strategicplanning/newsletter.htm

A strategic planning update (including review of the strategic planning website) was presented at Employee Development Day (EDD) August 15, 2005. Prior to EDD, the college community was provided, via newsflash, the Strategic Initiatives 2005/06 – 2009/10; Interim President Dr. Mike Murphy explained those initiatives to those attending EDD.

September - November, 2005

The SPC met eight times September through November. All minutes from the SPC meetings are available on the SPC website: http://www2.yc.edu/content/groups/strategicplanning/newsletter.htm

The Yavapai College Self-Study Focused Visit Report prepared for the Higher Learning Commission (NCA) was disseminated to the college community September 1.

Student Support Services and Facilities staff district-wide received interactive training on the strategic initiatives; approximately 125 people participated in the training sessions that were held in September.

The following strategic planning definition was adopted by the SPC in September and placed on the strategic planning website:

"Strategic planning at Yavapai College is an ongoing effort to anticipate, predict and align future activities and provide a framework to advance the College's vision, mission and goals. It must be clear to the entire organization where we are going, why we are going there, and how we will get there.

The College's strategic planning starts with the President's and District Governing Board's vision, followed by an institutional environmental scan (SWOT – strengths, weaknesses, opportunities, threats). From this activity, the Institutional Review Committee/Strategic Planning Committee (IRC/SPC) will develop district-wide initiatives. This is followed by input from every department and division relating to how the vision and initiatives will be implemented. These departmental plans will rely on environmental scans and community surveys. The one-year plans will provide managers with an important tool to help determine the goals and objectives of individual staff members within their departments."

These departmental SWOT analyses and action plans will in turn be analyzed by the SPC, the President and the Board to assess any potential impact in the college's strategic initiatives. This ongoing process is top/down, bottom/up and is the major force in effectively evolving the college to meet changing environmental factors.

- A subcommittee of the SPC was formed to address environmental scanning with the purpose of obtaining different perspectives from all areas of the college to identify current trends in different areas. It is anticipated that this group will expand our understanding of growth and increase our ability to respond appropriately.

- The Yavapai College Budget Panel met to review and consider requests for new funding in September; each of the items recommended for new funding was linked to a strategic initiative. This information was disseminated in a Newsflash October 17.

- Strategic planning overview workshops for managers of Yavapai College work groups across the district were conducted by Rick Marcum, Director of the Small Business Development Center. This training was held in October and attended by approximately 100 people.

- Posters, brochures and bookmarks depicting the Yavapai College mission, vision and four strategic initiatives for 2005/06 – 2009/10 were disseminated to the college community October 6.

- A strategic planning slideshow was developed for the Library Info Portal and presented in October and November.

- Strategic planning priorities within the four strategic initiatives were identified (listed below) and work groups were established to address those nine priorities; that information was disseminated to the college community via a Newsflash October 17.

  - Summer scheduling of classes
  - Website
  - On-line / ITV (instructional TV)
  - Geographic opportunities
  - Scheduling / admissions / software / processes
  - Retention
  - New curriculum / credit / noncredit
  - Dual enrollment
  - Marketing

  Note: Please see Appendixes Nos. 1, 2 and 3, which include updates and the status of each initiative and action item listed in the Strategic Initiatives 2005/06 – 2009/10 document, updates and the status of each of the nine strategic planning priority work groups, and the strategic priorities for 2006-2007.

- Yavapai College had a successful Higher Learning Commission Focused Visit October 31 – November 1. The visiting team recommended progress reports on planning and outcomes assessment, both due April 30, 2008. The next comprehensive Higher Learning Commission accreditation visit will be in 2012-2013.

● The SPC met eight times December through February. All minutes from the SPC meetings are available on the SPC website: http://www2.yc.edu/content/groups/strategicplanning/newsletter.htm

● A subcommittee of the SPC was created to address FTSE projections for 2006-07. The report includes the methods and assumptions used to generate the FTSE projections, which will assist with future fine-tuning of the process and projections. The following link is to the 2006-07 FTSE projections on the Institutional Research website: http://www2.yc.edu/content/institutionalresearch/files/GenStudies/FTSE_Projections.pdf

● In December, the SPC viewed a demonstration of the CCbenefits, Inc. strategic planning web-based tool: the Community College Strategic Planner. The benefits of having this web-based tool used institutionally are the consistency of the data sources throughout the district, saving time on duplicated work for gathering data, the FTSE and academic components, and the occupational information. The budget panel approved the purchase of the Community College Strategic Planner in May 2006 and training for the ten users is scheduled for fall 2006.

● Employee Development Day was conducted January 25; Tom Hughes presented a strategic planning update and introduced the Yavapai College Strategic Planning Guide. Additionally, presentations were made by representatives of each of the nine strategic planning priority work groups explaining progress made to date and future plans for each work group/strategic priority.

  ▶ The strategic planning guide includes an explanation of strategic planning at Yavapai College, a glossary of strategic planning definitions, the departmental action plan cycle, and a template to use when creating departmental action plans. This document is intended to be provided to new employees to orient them to strategic planning at Yavapai College. The strategic planning guide is available on the strategic planning website: http://www2.yc.edu/content/groups/strategicplanning/files/Strategic_Planning_Guide.pdf

  Note: Please see Appendixes Nos. 1, 2 and 3, which include updates and the status of each initiative and action item listed in the Strategic Initiatives 2005/06 – 2009/10 document, updates and the status of each of the nine strategic planning priority work groups, and the strategic priorities for 2006-2007.

● An Environmental Scan Update Fall/Spring 2005-06 document was disseminated in February 2006; this report is an update report to the yearly environmental scan report that was disseminated in July 2005.

- The SPC met four times (including one electronic meeting and one mini-retreat meeting) March through May. All minutes from the SPC meetings are available on the SPC website: http://www2.yc.edu/content/groups/strategicplanning/newsletter.htm

- *Planning & Assessment Notes*, a publication of the SPC and SLOA (Student Learning Outcomes Assessment) was disseminated to the college community in March. This newsletter, and all past SPC/SLOA publications, is available on the SPC website: http://www2.yc.edu/content/groups/strategicplanning/newsletter.htm

- In March, the Institutional Review Committee (IRC) changed its name to Strategic Planning Committee (SPC) to more closely match the focus of that committee.

- The Yavapai College District Governing Board issued its Board Ends mission and statements; an analysis was performed to establish the Board Ends' integration with the strategic initiatives.

  - *Yavapai College exists so that communities within Yavapai County are equipped with the vision and skills to create sustainable success at a cost not substantially greater than other similar colleges. This is further interpreted to include but is not limited to:*

    - Communities have leadership and resources to generate and sustain economic-based jobs.

    - Students seeking admission to universities have the qualifications to make a successful transition.

    - Job seekers have the qualifications to make a successful transition into the career market.

    - Adults have the skills and knowledge to secure their career and/or move to the next career or education level of their choice.

    - Communities have a vibrant social and cultural life.

- The SPC established a survey review panel process to review all existing and new surveys for the purpose of prioritizing, consolidating and reducing the number of surveys administered to students, staff and faculty. Additionally, the panel will assure surveys administered support the college strategic plan and have measurable outcomes and benefits to the college.

- Dr. James Horton, President; Dr. Utpal Goswami, Vice President/Provost; Tom Hughes, Director of Institutional Research; James Perey, Outcomes Assessment Coordinator and Agribusiness faculty and Dr. Karly Way, Sociology/Psychology faculty, attended the Higher Learning Commission annual meeting in Chicago, Illinois, in April. Summaries of their experiences and perceptions of the conference, and ways to implement at Yavapai College lessons learned at the conference, are available upon request.

- The SPC met for a mini-retreat April 13 to review year-to-date completed SPC activities and to discuss what's working, what's not working, and the next steps to take in strategic planning.

- A strategic planning perception survey was administered to the college community in May to assist the SPC in assessing current awareness, involvement and communications of the college strategic planning. The results of this survey will be analyzed over the summer with the final report being presented to the college community fall 2006. As this is the first strategic planning perception survey conducted, it will be the baseline from which success of the efforts to strengthen the strategic planning process is measured.

Other Strategic Planning Activities Conducted in 2005 - 2006

- Environmental Scan

   - The Office of Institutional Planning, Research and Assessment produced an Environmental Scan report in spring 2005, which provides national, state and county overviews and geo-demographic information. This report is available on the strategic planning website http://www2.yc.edu/content/groups/strategicplanning/environmental.htm

   - National Community College Benchmark Project – Yavapai College continued its participation in this data collection project, which provides peer-level comparative data. This report is available on the strategic planning website http://www2.yc.edu/content/groups/strategicplanning/files/NCCBS_Report.pdf

- Outcomes Assessment – for information on Outcomes Assessment, please contact individual academic divisions or the Student Learning Outcomes Assessment (SLOA) committee.

- Auxiliary Service Area Reviews – auxiliary service area reviews are being conducted on fund two divisions – those services that are supposed to be self-supporting. Effort is being made to look at true costs of operating these programs, which hasn't been captured systematically in the past. The completed reviews are presented to the President's Leadership Team; the budget managers of those areas are present at that meeting to address the final report and answer any questions about their

area. Recommendations made by the PLT are incorporated within the review in a one-page executive summary. The final reports are disseminated to the college community through News Flash and will be placed on the Institutional Research website:
http://www2.yc.edu/content/institutionalresearch/service%20area%20review.htm

- The auxiliary service areas under review in 2005-06:

  - Campus Activities
  - Center for Successful Aging/Elderhostel
  - Community Education
  - Community Events
  - Conference Services
  - Contract Training

  - Hassayampa Writer's Institute
  - Intercollegiate Athletics
  - Journalism
  - Performance Hall
  - Small Business Development Center
  - Residence Life

- Program Reviews – All academic areas are reviewed on a five-year cycle. Program reviews are made available by News Flash and presentations to various groups on campus. These program reviews are placed on the Institutional Research website:
http://www2.yc.edu/content/institutionalresearch/academic%20program%20review.htm

  - The program reviews that were scheduled in 2005-06:

    - Emergency Medical Service
    - Gunsmithing
    - Office Administration
    - Performing Arts
    - Social Sciences
    - Student Success Skills
    - Welding

APPENDIX NO. 1

Strategic Initiatives
2005/06 – 2009/10

Initiative 1   **Excellence in Education**

Yavapai College is dedicated to excellence in teaching and learning. As the number one priority of the institution, comprehensive instruction and student support planning ensures an environment for successful student learning and the documentation of student learning in transfer/general education, career/technical, basic skills/developmental education, and lifelong learning programs.

Strategy 1.1   **Support and enhance excellence in teaching and learning for all full- and part-time faculty.**

Action:

1. Implement the ~~District Instructional Resource Center (DIRC)~~ Center for Excellence and Learning (CEL) with locations on the Prescott Campus and Verde Campus. (In progress)
   a. Identify funding sources and operational budget for the ~~DIRC~~ CEL, including resources for professional development activities. ~~b.~~ Establish faculty advisory committee, master teachers, faculty mentors, and peer presenters. (Moved under action 1.a.) (In progress)
   ~~c.~~b. Develop schedule of professional development workshops to support all faculty. c. Develop an on-line resource center for faculty. (Moved under 1.c, which is now 1.b.) (Complete and ongoing)
2. Implement faculty evaluation processes beyond student evaluations. (Complete)
3. Implement adjunct faculty mentoring program. (No action taken yet)
4. Use outcomes assessment data to identify faculty development needs and opportunities. (In progress)

Completion: June 30, ~~2006~~ 2007

Responsible: Chief Academic Officer

Source of Funds: Request for new resources and reallocation of existing college resources

Strategy 1.2   **Establish enrollment management plan to enhance student success.**

Action:	1. Build annual schedule to meet student needs and maximize student planning. (In progress)
	2. Manage schedule-building process to maximize course enrollments, build enrollment capacity, and increase facility utilization. (Complete)
	3. Analyze enrollment trends and patterns to respond to growth/decline areas. (Complete)
	4. Evaluate delivery systems to facilitate remote learning, support student options and access, and maximize instructional resources. (Complete)
	5. Enhance or implement college systems including on-line registration, degree audit, room scheduling, college website and the student information system to support recruitment and retention initiatives. (In progress)
	6. Direct and prioritize marketing/advertising initiatives including use of the college website, print media, and radio/TV to build awareness of learning opportunities. (Complete)
	7. Re-examine recruitment and outreach efforts to more effectively reach targeted populations. (In progress)
	8. Develop a Student Success Plan to positively impact retention. Components to include expanded orientation options, access to mental health services, and increased channels for students and the college community to provide feedback on programs and services. (Complete)
	9. Explore cost-effective options to deliver lifelong learning. (In progress)

Completion: June 30, ~~2006~~ 2007

Responsible: Chief Academic Officer

Source of Funds: Existing college resources and new resource requests

Strategy 1.3   **Integrate learning outcomes assessment into all instructional programs, courses, and initiatives to document student achievement of learning outcomes, improve teaching and learning, and inform instructional, budget and planning decision-making**.

Action:	1. Establish, review, and revise program and course learning outcomes on a regular basis. (In progress)
	2. Complete annual program assessment plans and integrate findings with the program review cycle. (In progress)
	3. Identify authentic and effective assessment measures to document student learning. (In progress)

4. Collect data to document student learning and develop action plans for curriculum revisions, instructional design changes, and/or inform the use of quantitative and qualitative assessment tools. (In progress)
5. Develop systems and provide mentoring and training to support data collection and action plans. (In progress)

Completion: June 30, ~~2006~~ 2007

Responsible: Chief Academic Officer

Source of Funds: Existing college resources

Strategy 1.4   **Establish a comprehensive, district-wide developmental education program.**

Action: 1. Review developmental coursework in reading, writing, math, and English language, and revise and create appropriate sequential courses. (Complete)
2. Implement a research-based advising and counseling plan for developmental-level students identified as most at-risk. (In progress)
3. Align the Developmental Education curriculum and Adult Basic Education curriculum. (Complete and ongoing)
4. Provide supplemental instruction to support the success of all students in need of developing knowledge and skills through district-wide tutoring with training that is certified; ~~by the College Reading and Learning Association;~~ group tutoring specific to courses and programs that express need. Additional English language learning using modules and software. (Complete)
5. Improve the quality of instruction for developmental-level students through research-based professional training. (Complete)

Completion: June 30, ~~2006~~ 2007

Responsible: Chief Academic Officer

Source of Funds: Existing college resources and new resource requests

Strategy 1.5   **Conduct regular program review to evaluate program effectiveness, sunset programs that no longer meet student needs, and research implementation of new program areas.**

Action:	1. Review all instructional programs every five years to evaluate program effectiveness and accountability. (Complete)
	2. Sunset certificate and/or degree programs that are not meeting student/employer needs and/or not achieving desired enrollments. (Complete)
	3. Research implementation of new programs via environmental scanning, employer requests, or other documented need. (In progress)
	4. Review general education requirements for all associate degree programs to determine relevance to the program area, integration with the program area, and overall effectiveness. (In progress)

Completion: June 30, ~~2006~~ 2007

Responsible: Chief Academic Officer

Source of Funds: Existing college resources

Strategy 1.6 **Increase district instructional access and identify appropriate, cost-effective delivery systems.**

Action:	1. Evaluate delivery systems to facilitate remote learning, support student options, and maximize instructional resources. (In progress)
	2. Implement a district-wide process to determine which courses and/or programs are developed for on-line delivery. (Complete and ongoing)
	3. Identify a district standard for on-line course development and instructional design. (Complete)
	4. Review and evaluate all existing and new on-line courses according to the established standards to assure student learning effectiveness and instructional quality. (In progress)
	5. Provide support systems to enhance various delivery systems. (Complete)
	6. Expand dual enrollment opportunities with county high schools. (Complete)
	7. Implement the expanded NAU/YC partnership and Identify partnerships with other higher education institutions as appropriate. (Complete)
	8. Evaluate effective organizational structures and efficient methods for managing/coordinating district-wide delivery of courses and programs. (Complete)

Completion: June 30, ~~2006~~ 2007

Responsible: Chief Academic Officer

Source of Funds: Existing college resources and new resource requests

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Initiative 2   Long-Range Financial Planning

Yavapai College is committed to sound and responsible stewardship of the public resources to ensure adequate resources for students and our community.

Strategy 2.1   Lower the cost-per-FTSE, district-wide.

Action: 1. Conduct program reviews of auxiliary services (complete), Institutional (administrative) services (in progress), and academic support services (in progress) to determine the delivery of all services in the most cost-effective manner.
                    2. Present program reviews and formulate recommendations to the ~~Executive~~ President's Leadership Team (~~E~~PLT). (In progress)
                    3. Establish base budgets aligned to the annual expenditure limitation spending cap. (Complete - this item no longer a strategic action as it is a normal part of operating business.)

                    4. Perform detailed comparisons reviewing annual appropriations with utilization. (Complete - this item no longer a strategic action as it is a normal part of operating business.)

Completion: Action 1:   June 30, ~~2007~~ ~~2008~~ 2007
                    Acton 2:   June 30, ~~2007~~ ~~2008 (Fiscal Years 2006-08)~~ 2007
                    Actions 3, 4: Annually, each fiscal year, in conjunction with the preparation of the district's budget (Complete)

Responsible: ~~Vice President for Finance~~ Vice President for Administrative Services

Source of Funds: Existing resources

Strategy 2.2   Explore feasibility of a voter approved alternative to the state imposed spending limit.

Action: 1. Present data supporting the benefits/concerns of the alternative expenditure limit to the District Governing Board. (No action required until 2008)

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2. With Board approval, develop strategy for placing the alternative initiative on the November ~~2006~~ 2008 general election. (No action required until 2008)

Completion:	Action 1: February, ~~2006~~ 2008 Board meeting
	Action 2: November, ~~2006~~ 2008
Responsible:	~~Vice President for Finance~~ Vice President for Administrative Services
Source of Funds:	Existing resources

Strategy 2.3 | **Institute a proactive plan to increase tuition and fees gradually reducing dependency on state aid and property tax resources.**

Action:
1. Establish tuition and other revenue benchmarks with other Arizona rural community colleges. (Complete - this item no longer a strategic action as it is a normal part of operating business.)

2. Explore alternative revenue sources. (In progress; recommend moving this strategic action under 2.1 [joint use facility project with the Town of Prescott Valley {space in new Prescott Valley Library}].)

Completion:	Annually, in conjunction with the preparation of the district's budget
Responsible:	~~Vice President for Finance~~ Vice President for Administrative Services
Source of Funds:	Existing resources

Strategy 2.4 | **Develop a district-wide, five-year capital improvement plan (CIP) for new building projects in excess of $25,000.**

Action:
1. Identify major capital projects district-wide. (Complete)
2. Prioritize capital building projects in relation to strategic initiatives. (In progress)
3. Identity future annual operating costs for new buildings. (In progress)
4. Explore funding methods to finance prioritized projects, both capital and operational. (In progress)
5. Update CIP annually with the development of the district's annual budget. (In progress)

Completion: October, 2005; Actions 1, 2, 3, and 4 January, 2006 (Fiscal Year 2005-06) 2007
Action 5 annually (each fiscal year) with the adoption of the district's budget
(Once the above items are complete – they will no longer be strategic actions as they are a normal part of operating business.)

Responsible: Vice President for Finance Vice President for Administrative Services

Source of Funds: Local resources, grants, state aid, donations, lease-   purchase, revenue bonds, pledged revenues obligations

Strategy 2.5   Develop a district-wide, five-year program for the replacement of critical equipment.

Fiscal Year 2005-06

Action: 1. Identify recurring critical capital equipment needs district- wide. (Complete)
                 2. Prioritize needs in relation to strategic initiatives. (In progress – recommendation to reword verbiage, i.e. strategic vision.)
                 3. Implement, based on the availability of funds, each year   within the adoption of the annual budget. (Complete)

Annually, Each Fiscal Year

                 4. Update annually with the development of the district's annual budget. (Complete - this item no longer a strategic action as it is a normal part of operating business.)

Completion: December, 2005; thereafter, annually with the adoption of the district's budget February, 2006 June 30, 2007; thereafter, annually with the adoption of the district's budget

Responsible: Vice President for Finance Vice President for Administrative Services

Source of Funds: Local resources, grants, state aid, donations, lease-purchase, revenue bonds, pledged revenues obligations

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│ **Initiative 3**   **Long-Range Facilities Planning**   │
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Master planning addresses long-range facilities, site and infrastructure planning that is necessary to provide students with excellent learning environments and accommodate future growth. This initiative ensures that facilities will meet the educational needs of our students and community.

Strategy 3.1   **Complete Master Plan bond projects on the Prescott and Verde Campuses.**

Action:
1. Complete renovations to buildings 1, 2, 3, 5, 6, 7, 11, 12, 20, and 31 on Prescott Campus. (Buildings 2, 3, 11, 12, 20, 31 complete; buildings 1, 5, 6 and 7 in progress)
2. Complete construction of the Community Learning Commons on the Verde Campus. (Complete)
3. Evaluate programming needs of the Verde Campus (complete), develop renovation plans (in progress), and complete renovations to existing buildings on the Verde Campus (complete).
4. Complete landscaping around buildings L and M on the Verde Campus. (In progress)

Completion: ~~December 30, 2006~~ January, 2007

Responsible: Master Plan Project Coordinator

Source of Funds: Master Plan funds and operating budget/resource allocation requests

Strategy 3.2   **Assess Master Plan bond projects on the Sedona, Prescott Valley, and Cordes Junction locations.**

Action:
1. Evaluate utilization and current programming of Sedona and Prescott Valley locations. (In progress)
2. Resolution of existing site/access issues at the Sedona Center. (Complete)
3. Develop data to drive decision making on all three locations. (In progress)

Completion: ~~June 30, 2006~~ June 30, 2007

Responsible: Master Plan Project Coordinator

Source of Funds: Master Plan, existing operating budgets

Strategy 3.3   **Manage design and construction of the Del E. Webb Center for Family Enrichment.**

Action:
1. Develop memorandum of understanding between the YC Foundation and the college. (Complete)
2. Coordinate planning and design process with architectural design firm. (Complete)
3. Coordinate construction. (In progress)

Completion: ~~December 30, 2006~~ ~~January, 2007~~ July 2007

Responsible: Master Plan Project Coordinator

Source of Funds: Outside donations

Strategy 3.4   **Identify additional resources to support capital expenditures and other costs related to the implementation of the Master Plan.**

Action:
1. Consolidate resources in Chino Valley (complete) and redirect sale proceeds (in progress).
2. Seek outside funding/grants to support increased project scope. (In progress)
3. Ensure that there are budgeted dollars to support reallocation of project funding from Master Plan to Facilities. (Complete)
4. Develop expenditure estimates to support the increased infrastructure and staffing requirements as new buildings come on-line. (In progress)

Completion: ~~December 30, 2005~~ ~~June 30, 2006~~ January 2007

Responsible: Master Plan Project Coordinator

Source of Funds: Operating budget, Prop. 301, partnerships and outside funds

Strategy 3.5   **Develop long-range estimates for the replacement of facilities and infrastructure.**

Action:
1. Maintain ongoing preventative maintenance to maximize useful life of all buildings, furniture, fixtures and equipment. (Complete)
2. Update Facilities Conditioning report. (Ongoing)
3. Create a five-year schedule of critical repairs with assigned budget priorities. (Complete)
4. Solicit long-range capital (buildings, equipment, etc.) needs district-wide. (Complete)

Completion: ~~June 30, 2006~~ July, 2006; thereafter updated annually as needed

Responsible: Master Plan Project Coordinator

Source of Funds: Operating budget

Initiative 4   Develop Our Human Capital

All of our employees are at the heart of the institution's ability to create, apply and disseminate knowledge. This initiative is designed to assist in the retention and recruitment of the most qualified full- and part-time staff and faculty, and to use our human resources in the most cost-effective ways possible.

Strategy 4.1   Overall salary for faculty and staff should be within +/- 10% of comparison to market.

Action: 1. Complete compensation survey, recommend changes, and implement. (Complete)
                      2. Begin a practice of annual review of salary schedules for possible adjustments. (In progress)
                      3. Review and amend procedures for future salary review/adjustment. (In progress)
                      4. Design and distribute a "Total Compensation Value" benefits summary for full-time faculty and staff. (Complete)

Completion: Action 1: ~~September 30, 2005~~ (Complete)
                      Action 2: ~~January 31, 2006~~ October, 2006; thereafter, annually
                      Action 3: ~~October 31, 2005~~ ~~March, 2006~~ October 2006
                      Action 4: August ~~31, 2005~~ 2006 (Complete)

Responsible: Director of Human Resources

Source of Funds: Existing operating budget

Strategy 4.2   Create performance management culture at Yavapai College wherein employees know what is expected of them, they develop the skills and abilities to fulfill those expectations, they find out how well they are fulfilling those expectations and are either rewarded or not, as is appropriate.

Action: 1. Develop and launch a district-wide performance management system. (Complete)

2. Develop complimentary reward system as part of compensation. (In progress)

Completion:	Actions 1 and 2: ~~October 31, 2006~~ ~~2006~~ May 2007
Responsible:	Director of Human Resources
Source of Funds:	Existing operating budget

Strategy 4.3   **Establish non-faculty staffing benchmarks using data from similar institutions and staffing analysis of departments.**

Action:
1. Conduct annual staffing surveys. (In progress [in conjunction with strategies 2.1.1 and 2.1.2])
2. Utilize staffing survey results in guiding requests for new resources. (In progress)
3. ~~When appropriate, use a third party advisor for staffing analysis of YC departments.~~ This item removed as a strategic action because it is a tool to be used for the above two actions.

Completion:	Annually
Responsible:	Director of Human Resources
Source of Funds:	Existing resources

Strategy 4.4   **Control non-instructional position growth using existing capacities of personnel, whenever possible.**

Action:
1. Through attrition and a thorough review of vacancies, determine the best use of existing staff prior to recruiting externally. (Complete)

Completion:	~~Ongoing~~ This item no longer a strategic action as it is a normal part of operating business.
Responsible:	Director of Human Resources
Source of Funds:	Existing resources

APPENDIX NO. 2

Curriculum- Credit/Non-Credit Work Group Update
Submitted by: Barbara Wing
July 6, 2006

A number of curriculum initiatives were implemented during the 2005-2006 academic year. In addition, several new programs, Guidance Helicopter certificate partnership and Paramedicine, have been approved for implementation in Fall 2006.

Occupational/Workforce Program Development
- Allied Health
  - Partnership and grant development in progress for Spring 2007 implementation.
- Early Childhood Education/Teacher Education
  - Family Enrichment Center opening Summer 2007
  - SEI endorsement classes (see contract training below)
- Wildfire Training Academy
  - 1st Academy implemented March 2006
    - 42 courses offered with an enrollment of 850 students.
    - 92.95 FTSE was generated.
- NARTA/Administration of Justice
  - NARTA enrollment increased by 38%
  - EMS (Paramedicine) certificate and degree programs ready for Fall 2006 implementation
- Computer Networking Technology
  - New Associate of Applied Science Degree and Certificate program implemented for 2006-2007.
- E-Commerce
  - Continuing development of courses and two certificate programs.
- Contract Training Programs (i.e. private employers, government agencies)
  - Fall 2005/Spring 2006 Provisional and Full SEI endorsement courses.
    - 10 courses offered with an enrollment of 241 students.
    - 28.06 FTSE was generated
- Manufacturing
  - Research integration of manufacturing courses into gunsmithing.
- Automotive
  - Research future implementation of automotive custom painting and motorcycle frame building.
- Biotechnology
  - Research future implementation of laboratory technician degree.
- Construction
  - Research future implementation of a new degree in "Sustainable Systems" that combines construction, agriculture and energy.
  - Research future implementation of Master Builder certificate.
- Guidance Helicopter Program

- o Program approved for implementation Fall 2006

University Partnerships
- Arizona State University – Chino Valley Campus – Implement baccalaureate programs
    - o Fall 2006 Fire Science via online delivery
    - o Fall 2006 Agriculture via ITV
    - o Spring/Fall 2007 implement Administration of Justice, Secondary Education, Construction and Bachelor of Interdisciplinary Studies.
- Northern Arizona University
    - o Summer 2006 classes were relocated to the Prescott Campus.
    - o Fall 2006 offices and classes will be located on the Prescott and Verde Valley campuses.
- University of Arizona
    - o Conducted telemedicine sessions at the Sedona Center

Community Education
- The Learning Academy (Senior Programs and Lifelong Learning)
    - o Completed conversion of 0-level courses to 100-200 level.
- Recreation Courses
    - o Conducted Spring 2006 survey measuring student interest in physical education and outdoor recreation courses. Data under review.

Dual Enrollment Work Group Update
From: Ronald L. Minnich, Group Leader
Date: June 29, 2006

Dual Enrollment Report for January – June 2006
1. In January, President Horton appointed the legislatively required Dual Enrollment Advisory Committee composed of: Molly Beauchman, Prescott Math Instructor; Jim Bostwick, Verde Math Instructor; Jill Fitzgerald, Communications Division Asst. Dean; Jim Hinton, Liberal Arts Division Asst. Dean; Dean Holbrook, Science/Math Division Asst. Dean; Ronald L. Minnich, Director of Teacher Education; Tami Pobocik, Clinical Nursing Instructor; Deborah Roberts, History Instructor; and Nancy Schafer, English Instructor. Because this committee was composed of several of the DE Work Group and was a broader-based faculty group, the efforts of the work group were taken on by the Advisory Committee beginning in February. The Advisory Committee officially met to review DE program plans and challenges on February 10, March 3, April 7 and May 4. All meetings were held at 7:30 or 8:00 am in the mornings, mostly on Fridays due to the very heavy and varied teaching and existing meeting schedules of committee members. Paula Fuhst, Asst. Dean of Student Development & Retention, was invited to join the committee because of her expertise and interest during the spring semester.

2. A total of 320 qualified high school students enrolled in DE spring semester courses at Prescott, Bradshaw Mountain, Chino Valley, Mingus Union and Camp Verde High School. We achieved a 91.3% retention rate with 292 DE students still enrolled through the Census Day in March. This high retention rate is perhaps 20% higher than the average community college rate which is what was expected with dual enrollment. We would expect such excellent retention and good completion rates to continue in 2006-2007, a plus for FTSE growth.

3. Many meetings and work with the existing group of DE schools and other interested schools continued through the semester with additional courses requested by high schools and reviewed by the various academic and occupational divisions. The IGA was reviewed to consider changes recommended by high school teachers/administrators, mostly for greater clarity. By the end of June, new agreements for the next academic year were mailed out to Prescott, Bradshaw, Chino Valley, Mayer and Tri-City Prep High Schools. Consideration of possible DE instructional credentialing and possible courses are still being discussed with Mingus Union, Camp Verde and Sedona at this writing. Two of those districts have had administrative personnel changes and new leaders will not be at their posts until July.

4. Because of the large numbers of BMHS students needing to take placement tests for College Algebra and English Composition for the fall, it was decided to make the computerized testing available at one of the computer labs at the high school in late April as a pilot project. College ITS personnel installed the needed secure browser on 28 computers and YC testing personnel monitored the two days of testing of students

with advisors present to review the results on the spot at BMHS with students. Seventy-three students qualified for placement in ENG101 and 53 students placed into MAT152 or higher mathematics courses during this onsite testing. An additional 26 BMHS students qualified on the Spanish Language Placement test for SPA102 which was graded by YC full-time faculty. Additional placement testing will be made available for students from other participating high schools at our various sites throughout the summer with the expected DE enrollment to be 500+ students for the fall semester.

5. The request for resources to provide Faculty Liaisons in this budget year was not approved, however, consideration is being given to the selection of District Coordinators in various academic areas who presumably will be better able to attend to dual enrollment issues and provide support where needed. In addition, the following are some of the items being considered to increase the effectiveness of DE: assigning college email addresses to DE Adjuncts; creation of a Blackboard site for all DE Instructors to provide a platform for networking, discussion boards, improved communication, training in specific instructional best practices, etc.; and including these adjuncts in appropriate faculty development workshops throughout the year. We are also exploring ways of providing financial incentives for these instructors.

WORK GROUP: Expanded Summer Schedule

Update on the Expanded Summer Schedule Task Force

Submitted by Dean Holbrook
June 30, 2006

- The college changed from 3 summer sessions (a 10-week session with two 5-week sessions imbedded within it) to a single 8-week summer session (with the possibility of offering shorter-length courses within that 8-week session).

- When scheduling the summer classes a new set of common time blocks was used so that students could take multiple classes if they wanted to and the classes wouldn't overlap as they had in previous summers.

- During the scheduling period, the Division Assistant Deans were encouraged to expand their course offerings during the summer to meet student needs. In the Science/Math Division we offered several classes that had not been offered during the summer before. These courses included MAT 142, MAT 167, MAT 187, MAT 220 and PHY 140. Only one class didn't make (the PHY 140) and the average starting class size of 11.5 in the other new classes while smaller than we had hoped was still encouraging for a first time. The Math Department coordinated its class offerings across the district so that students had a wider range of choices for math classes (with daytime, evening and online courses).

- At the conclusion of the summer, the task force will solicit feedback from students, Division Assistant Deans, Advising and Registration about the effectiveness of the scheduling of this summer's classes. This feedback will be reviewed by the task force so that recommendations for improving the scheduling for next summer can be discussed.

- Full-time faculty were paid $1,200 per load hour to teach in the summer. This incentive allowed the Science/Math Division on the Prescott Campus to continue to offer Chemistry, Biology and Math classes that have been offered in previous summers (Like BIO 202, BIO 205, CHM 138, MAT 152 and MAT 230) as well as offering new classes (discussed in a previous item). If the incentive had not been available, many of these classes would not have been offered because of lack of instructors for them and FTSE numbers may have decreased instead of the increasing as they did.

- At the conclusion of the summer, the task force will meet with Dr. Goswami and the Campus Deans to examine the final cost of this new incentive and discuss any concerns about this new program and how to address those concerns in order to improve the program for next year.

# # #

GEOGRAPHIC WORK GROUP SUMMARY
Submitted by Tom Schumacher
June 30, 2006

The educational service area of Yavapai County is over 8,000 square miles. That's bigger than some states and even some countries! Our Geographic Work Group decided satisfying the educational demands of the entire county were simply too difficult using traditional methods of delivery. We grappled with the concepts of growth, service, resources, quality and cost and came to a consensus identifying three focus areas. These areas were presented to the Governing Board at the January 10, 2006 meeting.

One thing became very evident as our discussions and work progressed. We quickly realized our work group was more of the umbrella for the other groups. With this understanding, the Geographic group became the "where and when" and the other groups became the "how to" for support of our findings throughout the county. As the year progressed the three focus areas from the Geographic group became intertwined with work evolving from the other five work groups. This, often transparent, interaction resulted in increased FTSE, and the overall growth of Yavapai College during the Spring 2006 semester.

FOCUS AREA FINDINGS:

1) **Identify and target geographic growth/potential growth areas of Yavapai County and prioritize geographic zones.**
   - With new roads, Prescott Valley and Chino will experience much growth while Prescott proper will flatten out.
   - APS data planning for 3000+ homes in the Verde Valley alone over the next 5 years.
   - Teacher Education and Nursing were identified, by mandate, as growing in both virtual and in class settings throughout the county.

2) **Inventory the availability of resources and the necessary infrastructure to create a cost/benefit matrix of zones.**
   - Future Growth a 5-10 year strategy based on economic factors and population Hot Spots. The top areas include: Ashfork/Seligman, Chino/Paulden, Prescott Valley, Bagdad/Congress/Yarnell, I-69 Corridor/Black Canyon City, Entire Verde Valley.
   - Site Specific Programs: What do we provide, do we need "full" campuses or service centers and on-line classrooms?
   - Online is Yavapai College's third largest campus!

3) **Create a safe, accessible environment conducive to learning for all students.**
   - Generally we do well in these areas but security is lacking during late evening hours at the three Centers.

- Easy to follow and read signage is still a problem at Chino, PV, Sedona and the Verde.
- We provide safe on-line and telephone transactions.
- All sites provide reasonable accommodations for ADA students and staff.

# # #

Marketing Efforts Update
From: Karlyn Haas for Sue Sammarco
Date: July 5, 2006

Below is some information on marketing efforts for fall semester 2006:

Direct mail piece: 4-color large brochure highlighting fall courses/programs recommended by Division Assistant Deans

New story-based commercials to begin airing July 15 promoting online classes, YC as a value, and academic programs

Supplemental print ads for newspaper and other publications including relocation guides, Employment Network, magazines and radio ads throughout the County

YC Today issue by first week of August

ValPak mailer in all homes monthly with information about programs and classes

Ongoing media/story placement efforts regarding classes and programs

Online Committee Year End Summary of Accomplishments
Submitted by: John Morgan
July 11, 2006

Accomplishments:

Throughout the year, the Online Committee held 11 meetings all of which centered on the creation of standards for online delivery, appropriate platforms, training, and philosophical issues. The following list contains pertinent committee accomplishments and information:

1. Development of online teaching standards document and the implementation of these standards beginning with summer classes 2006. Standards document contained criteria for good to exceptional classes and a checklist for evaluation of those classes. Document was submitted to senate through committee member Paul Smolenyak and additionally distributed to each DAD for further distribution to faculty. A deadline was given for any comments or proposed changes to the standards document by June 10th. No recommendations from faculty or senate occurred by the deadline, so the document went into effect for summer online classes.

2. The committee combined efforts with the TELS group plus David Graser and Gennie Fuemmeler, both of whom represented a group formed to address the Faculty Resource center, and put together an excellent Summer Institute for online education. Some of the accomplishments of the Institute included:

    a. More than 50 faculty and adjunct faculty receiving specialized training and information concerning online delivery. Workshops included instructional design, use of flash in presentations, Camtasia, Articulate, course shell construction, sharing our best, appropriate discussion forums, and more.

    b. Guest speaker Carolyn Jamison was flown in and delivered an excellent presentation on where online education was headed. Her talk also focused on other institutions that had experienced both success and failures in delivery of online courses.

    c. The institute came in well under budget which freed additional dollars to be utilized for completion of the recording studios housed at each campus and center. Construction of those studios has begun on the Chino Valley and Verde Valley campuses.

    d. Plans are in the works to make the conference a national effort in 2007.

3. In conjunction with the DADs, a concerted effort was made to launch more online classes in both the summer and fall schedules. As a result,

increased enrollment in online classes occurred for summer, especially in the science areas. Data for fall 2006 is unavailable at this time but the overall impact of online course this (2005-06) year has shown a 38% increase in enrollment.

4. Philosophical issues were discussed and although not everyone agreed, the goal was to capture at least 80% of faculty with a commitment to try at least one online class. Discussions also centered on whether or not a faculty member should carry a credential as a certified online instructor. 14 faculty and administrators were given the opportunity to participate in a Blackboard Certification course. Reports at the end of the course indicated that it was overkill and focused much on basic pedagogy. The committee recommended that the institution not require the Blackboard Certification course as a requirement to teach online, but to focus on individual needs utilizing the TELS group and the Summer Institute. The committee also agreed that the training after the Summer Institute be set up and run by the TELS group.

5. The TELS group was reorganized and moved under the supervision of Dr. Goswami in June.

Areas Still in Need of Addressing:

1. The biggest area that did not get addressed by the online committee was ITV. That activity was scheduled to be completed in spring but the online piece required considerably more time than originally anticipated. A formal plan needs to be laid out by the institution or committee as to how many ITV rooms are still needed and as to whether ITV becomes most appropriate for outlying areas such as Black Canyon City, Ash Fork, etc.

2. A concerted effort to put at least one section of all general education classes applicable to degrees online

Retention Work Group Progress Update
Barbie Duncan and Paula Fuhst, co-chairs
6/30/06

1. To promote communication and collaboration, academic advisors serve as liaisons to the Division meetings; faculty are involved in the planning and implementation of Welcome Week activities.

2. STU101, First Year Seminar, has been created and is being offered for the first time this fall semester in online and classroom formats. The content of this one credit, five week long course includes: campus resources; assessment of academic strengths and weaknesses; academic goal setting; introduction to career exploration and deciding on a college major; library research skills; academic integrity; introduction to critical thinking skills. This course is designed for students who place into ENG101. Students who place into developmental writing and reading are encouraged to take the more comprehensive three-credit course STU150, Becoming a Master Student.

3. Although our retention strategies are intended to positively impact all students, we have chosen a target population to study during 2006-2007: all first time, full-time, degree- or certificate-seeking students. We will track these students from the time they attend SOAR orientation and study which campus services they utilize, and attempt to determine which behaviors contribute to an increase in retention. Academic advisors will work closely with these students, having contact on a once a month basis for students in developmental classes, and twice per semester for those in college level courses.

4. Renovation of residence hall facilities has started with the replacement of carpet in the hallways and lobby of Supai Hall. Residence hall orientation is being expanded to promote student understanding of college policies and to facilitate building of a positive living-learning environment.

5. The Learning Center managers will now report to Student Services, which will promote a more comprehensive one-stop approach to student retention.

6. A Verde campus Health Center is being explored for implementation in Spring 2007.

7. The Student Support Services Mentoring Program has been redesigned from three separate programs to one comprehensive program, with the goal of increasing by 10% the number of students served.

8. Assessment tools have been chosen to determine students' drop-out risk factors. These include the Learning and Study Skills Inventory (LASSI) which will be used in STU101 and STU150, and the College Student Inventory (CSI) which will be used with residence hall students and those in the Student Support Services program. Academic advisors and residence hall directors will work with students to help them overcome obstacles to their academic success.

9. An online orientation has been designed to complement the in-person program (SOAR) and serve distance learning students; this orientation will help students become acquainted with college resources and expectations.

10. Short-term personal counseling is now available on the Prescott and Verde campuses.

Work Group Update, July 2006
Contact: David Van Ness, ext. 2188

Scheduling / Admissions / Software / Processes

1. Scheduling: YC is striving to improve student access and optimize resources (classrooms/facilities, faculty/staff time, and instructional support resources).
   a. Work Group produced an overhaul of class times, aiming for fewer conflicts and overlapping classes, as well as improving classroom usage.
   b. Tools are in development to assist with scheduling classes/facilities.
   c. Scheduling Work Group is coordinating with other efforts (e.g., Summer School, Dual Enrollment, and Retention).

2. Software:
   a. An applications consultant worked through the Spring and is preparing his final report regarding administrative computing systems.
   b. Inquiry has begun to identify value-added software solutions.

3. Business practices: ad-hoc task forces have reviewed procedures and practices, compared YC to other colleges, and developed recommendations to modify, eliminate, or add functionality.
   a. Refunds
   b. Under-age admissions
   c. Class Waiting Lists
   d. Student Financial Accounts; payment systems.
   e. Grading/Enrollment Policies

Web Work Group 05-06 End of Year Report
Submitted: Michael Dougherty
June 30, 2006

- Initial meeting held 10-14-05 to discuss various components of the Web and establish areas to be addressed.
- Created electronic forum to exchange information and ideas 10-18-05.
- Conducted SWOT to develop strategic direction for various components of the Web facilitated by Rick Marcum on 11-16-05.
- Web Work Group Action Plan and GANTT Chart developed as a result of SWOT exercise 11-30-05.
- WWG Action Plan calls for: 1.) identifying senior administrator (Bob Lynch) to own, champion and monitor the Web effort. 2.) developing a business plan for the web (plan to include retain existing human resources and reallocate others to assist Web development and maintenance effort, submit request for new resources, establish an action plan for all content related issues, etc.) 3.) establishing internal Web team (Web Services). 4.) gaining consensus on priorities for web and intranet (Web Advisory Group: Bob Lynch, Barbara Wing, Michael Dougherty, Rick Giardini, Sue Sammarco, and Lisa Griest).
- Expanded Web Services department plan developed 1-23-06. Budget proposal submitted and approved by Budget Review Panel 2-07-06 adding staffing for Web Services totaling $109,173.00.
- Instructional Council Web Work Group submits report to Strategic Planning Committee. Then disbands. 2-23-06.

Web Accomplishments 2005-06

- New staff hired.
  - F/T Web Designer.
  - P/T Graphic Designer.
  - F/T Systems Administrator (applications being reviewed currently).
- New design developed.
  - Improved coding allows for near-instantaneous changes to the entire site.
  - Worked with OPI, Design Services, and other College groups to ensure satisfaction.
- New back-end architecture implemented.
  - File replication across all servers is now guaranteed.
  - Bi-directional support for all files to ensure consistency on all servers.
  - Fully-redundant, with plans to put one web server on the Verde Valley campus to support future growth.
- New improvements to WebTrends enhancing ease of use.
  - Automated report generation now available for all departments.
  - Enhanced report details allows for better understanding of traffic and page importance.

- Intermediate homepage (v2.5) launched.
    - Enhanced news and events posting (images, teaser text).
    - New header developed, allows for quick updates.
- New sitemap launched, now called "A-Z Index".
- Designed new Course Search application interface.
- New departmental sites developed (ongoing initiative).
    - YC Foundation.
    - Residence Halls.
    - Career Services.
    - Osher Lifelong Learning Institute.
    - Baseball.
    - Campus Police.
- New photo gallery implemented.
- Enhanced visibility of online registration, course/degree offerings, and consolidated like information for ease of use.
- Developed interactive cart-based online registration and web site for Custom Training Solutions' SEI Summer Institute.
- Installed and configured multiple network cameras for Campus Safety, including configuration of motion detection, alerting, and training of personnel for responding to incidents.
- New standards being developed for web sites and content.
- Negotiating on hardware/software products resulted in $18,850 savings between April and June, 2006 (WebTrends, HannonHill, StarDot, and Peer Software).
- Many projects in progress and nearing completion:
    - Prospective Students (new).
    - Current Students (new).
    - Faculty and Staff (major updates).
    - Lifelong Learners (new).
    - Community and Visitors (new).
    - Campuses and Sites (major updates).
        - Prescott Campus (major updates).
        - Verde Valley Campus (major updates).
        - Chino Valley Agribusiness Center (major updates).
        - Prescott Valley Center (major updates).
        - Sedona Center (major updates).

APPENDIX NO. 3

Yavapai College
President's Leadership Team

Strategic Issues
Priorities for 2006 - 2007

Board Approved Economic Ends –
*Communities have the leadership and educational resources
to generate and sustain economic-base jobs.*

- Create a data-based picture of future growth in Yavapai County.
- Develop summary of economic goals of communities served by Yavapai College and identify a college plan to assist communities in accomplishing these goals.
- Establish college response teams to assist communities and economic development foundations with existing and prospective businesses.
- Secure Department of Commerce/Department of Labor grants to support training needed by existing and prospective businesses.
- Form an organization to support a talent pool of retired experts.

Students seeking transfer to universities will have the qualifications to make a successful transition.

- Review and develop solid articulation agreements and joint university admissions.
- Create data to establish targets and intervention strategies to improve successful transfer.
- Continue to expand partnerships with high schools to increase the number of college-bound students.
- Employ high-quality blended learning approach to serve greater numbers of Yavapai County citizens.
- Maintain focus on high-quality academic programs and service to students.

Board Approved Job Seekers' Ends-

Job seekers will have the qualifications, skills and abilities to make a successful transition into the career markets, or move to the next career or educational level of their choice.

- Review all career programs for viability and design core-completer concept that results in successful employment.
- Identify broad-based consortium to meet health care education needs in Yavapai County and Northern Arizona. Secure substantial grant funding to support this effort.
- Establish business partnerships and joint ventures.
- Build technical/occupational and manufacturing training facility.
- Utilize high-quality blended learning approach to serve greater numbers of Yavapai County citizens.
- Maintain focus on high-quality career programs and service to students.
- Pursue legislation that can support non-credit short courses for business and industry.

Board Approved Life-Long Learning Adults' Ends–
Life-long learning adults
will have affordable access to a variety of high-quality
learning opportunities and instructional formats.

- Expand understanding of the needs and interests of mature students in traditional college programs, non-credit, social, and cultural programs.

- Create non-credit programs to increase opportunities for mature learners.

Board Approved Communities' Ends–
Communities have a vibrant social and cultural life.

- Continue to pursue community participation in all of the College's arts programs.

- Explore opportunities to assist community-based organizations in their service to citizens of Yavapai County.

President's Leadership Team (PLT)
Strategic Issue-
Quality and Cost Control

- Complete cost benchmark study and prepare a response plan.
- Adopt principles of *Malcolm Baldridge Quality Criteria*.
- Select and implement high-quality, cost-effective enterprise software.
- Complete five-year capital improvement plan (CIP).