

STRATEGIC PLANNING YEAR-END REPORT

July 1, 2012 – June 30, 2013
Updated as of 7/25/2013

Office of
Finance and Administrative Services



Yavapai College

Strategic Planning Year-End Report

July 1, 2012 – June 30, 2013

Strategic Planning Committee (SPC) Activities Conducted in 2012-2013

In fall 2012, the District Governing Board addressed and reaffirmed its Ends statements for the academic year 2012-2013.

The President's Leadership Team (PLT) regularly reviews the college's strategic plan. As part of each PLT agenda the following statement is included: "The Yavapai College President's Leadership Team (PLT) exists to advance the Strategic Plan and fulfill the college's mission. The PLT addresses issues that affect the college as a whole, propose solutions, make recommendations and decisions, and share information with appropriate internal and external audiences."

The Strategic Plan was reviewed two times in 2012-2013. The Strategic Plan was reviewed at the January, 2013 PLT retreat and March 2013 at the District Managers' Meeting.

Strategic Initiatives

The Strategic Initiatives were reviewed and updated in 2012-2013. As a result a new Strategic Initiatives poster was created and disseminated throughout the district. At the completion of the 2012-13 year the college has one more year of the current strategic plan. Following is a status update and list of accomplishments for each initiative achieved during the past three years.

Initiative 1: Student Success and Satisfaction

Sponsor: Dr. Greg Gillespie

A. Develop process to capture/update student intent and contact information each semester.

Leader(s): Patrick Burns, Barbara Wing

Status: **Completed**

Supports Board Ends: 1.1.1, 1.1.2 & 1.1.3

Supports HLC Core Components: 5.D

Accomplishments:

- Information Technology Services with input from Student Services and Institutional Research developed a web-based Student Intent Module. Intent module went live with fall 2011 registration. During registration process, the student is asked to verify or update student intent, and plans to return or transfer.
- Institutional Research will analyze student intent data to improve measurement of student success and completion.

B. Develop institutional measures for student success.

Leader(s): Stacey Hilton

Status: **In-Progress**

Supports Board Ends: 1.1.2

Supports HLC Core Components: 4.C

Accomplishments:

- PLT has identified 24 Key Performance Indicators (KPIs). Definitions, goals, and benchmarks for each of KPIs will be addressed in the fall 2013 semester.
- Yavapai College continues to participate in the statewide Strategic Vision project that measure and report on 30 students success measures.
- Noel-Levitz Student Satisfaction survey was completed in spring 2011. Information on the importance and satisfaction of instruction and student services will be used to maintain and improve a culture of student success.
- Community College Survey of Student Engagement (CCSSE) is being conducted in spring 2012. Student engagement is one of the highest predictors of retention and completion. Findings from the survey will be available fall 2012. **Due to accreditation activity the CCSSE findings reports will be available fall 2013.**
- Strategic Enrollment Management (SEM) committee was formed and began work in academic year 2011-12. Accomplishments include identifying top 50 courses with the highest withdrawal rates, reviewing appropriateness of course sequencing in all degree and certificate programs, and establish enrollment forecasts and targets by subject area and semester for academic year 2012-13.

C. Improve online support services.

Leader(s): Sandy Garber and Stacey Hilton

Status: **In-Progress**

Supports Board Ends: 1.1.2

Supports HLC Core Components: 3.D., 5.C., 5.D

Accomplishments:

- Working on orientation programs accessible on-line. Financial aid application has been stream-lined and is on line. Some areas are experimenting with advising using different technology systems, i.e. skype. Looking at this from multiple dimensions.
- Help Desk - There was a huge rewrite of the registration system. Introduced a Student Satisfaction survey regarding registration concerns. As student feedback is received, it is analyzed and changes are being made. Also, developing analytics as to how students are searching for classes and what they are searching for, taking that data to make the application process better.

- Online Support – As part of the quality initiative comparison of face-to-face and on-line courses, the students are also surveyed as to how they access student services. This feedback will identify how and which students are accessing online support and those who are having difficulty e.g., freshman/sophomores. When students interacted with staff for registration the survey results were excellent.

Initiative 2: Quality and Effectiveness of Instruction

Sponsor: Dr. Greg Gillespie

A. Measure/affirm student learning and engagement.

Leader(s): Tom Hughes, Jill Fitzgerald

Status: **In-Progress**

Supports Board Ends: 1.1.1 & 1.1.2

Supports HLC Core Components: 4.A., 4.B., 4.C

Accomplishments:

- Yavapai College received accolades from the Higher Learning Commission during the college's reaccreditation for advancement of student learning outcomes assessment.
- A comprehensive Educational Master Plan was completed in 2012-13.
- Advancements in General Education and program-level assessment were accomplished. The Student Learning Outcomes Assessment committee compiles an annual report that documents analysis and improvements related to student learning.
- A Yavapai College team attended a three-day workshop on Outcomes Assessment that was sponsored by the Higher Learning Commission.
- Student Learning Outcomes Assessment (SLOA) committee has begun to develop template curriculum maps and assessment strategies that address course, program, general education, co-curricular and institutional assessment.

~~Consider revision of Strategic Initiatives—2A is an overlap of 1B~~ Revision decided against as strategic initiative 2.A focuses exclusively on student learning assessment.

B. Support college accreditation.

Leader(s): Tom Hughes, Amy Stein

Status: **Completed**

Supports Board Ends: 1.1

Supports HLC Core Components: All

Accomplishments:

- Yavapai College received a 10-year accreditation with no stipulations as a result of its March, 2013 reaccreditation visit. The college completed an Assurance Argument (Self-Study) that documents and provides evidence that Yavapai College meets the Higher Learning Commission's criteria for accreditation.

- In 2011-12, the College had a successful distance delivery change request visit and is now approved to offer online degree and certificate programs.
- Yavapai College is one of 14 institutions in cohort one selected by the Higher Learning Commission (HLC) to assist in developing and pioneering a new model of accreditation called the Open Pathway. The Open Pathway separates the process into two components: the Improvement Process and the Assurance Review.

(1)The Improvement Process, which consists of a major Quality Initiative that the institution undertakes. This process is required for continued accreditation in conjunction with the Assurance Process. The Improvement Process allows the institution to take risks, aim high, and if need be, learn from only partial success or even failure. At the end, YC prepares and submits a Quality Initiative Report.

The Improvement Process, overseen by the Quality Initiative Steering Committee, is chaired by Dr. Amy Stein, Art History professor, Visual & Performing Arts. Amy.Stein@yc.edu

Quality Initiative Project: A Comparative Analysis of Online and Face-to-Face Learning. Project is on-time, with the final report due to the Higher Learning Commission by June 30, 2012.

(2) The Assurance Process, which is based upon evidence that is stored electronically in a system maintained by the HLC. The evidence is evaluated by a team of peer reviewers who produce a report with recommendations. YC will prepare a report (Assurance Argument) that presents the case that it meets the HLC's new Criteria for Accreditation and complies with all federal compliance requirements. The Assurance Review visit results in a recommendation that will be joined with the recommendation from the Quality Initiative to determine continued accreditation.

The Assurance Process is overseen by Tom Hughes, Director of Institutional Research and committees exist for each criterion area. Tom.Hughes@yc.edu

Dr. Greg Gillespie, VP for Instruction/Student Services and the Accreditation Liaison Officer for Yavapai College, is overseeing the entire reaccreditation efforts for YC. (928) 717-7778; Greg.Gillespie@yc.edu

Assurance Argument report is due in January 2013 with an onsite reaccreditation visit set for March 4th and 5th, 2013.

C. Explore entrance/exit tests to measure “value-added learning”.

Leaders(s): Tom Hughes, Scott Farnsworth, John Morgan

Status: **Completed** –

Supports Board Ends: 1.1.1 & 1.1.2

Supports HLC Core Components: 4.A., 4.B., 4.C

Accomplishments:

- The Office of Institutional Effectiveness and Research evaluated the Collegiate Learning Assessment (CLA) as a method to document value-added growth in student learning as a result of a student's experience at Yavapai College. The decision was made to not pursue use

of the CLA due to methodological concerns and a lack of institutional commitment to make the CLA mandatory.

~~D. Pilot student interest assessment for degree seeking (strong, work keys, other).~~

Leader(s): Sandy Garber

Status: **Voided** – scheduled to begin in FY2013

Supports Board Ends: 1.1.1 & 1.1.2

Supports HLC Core Components: 4.A., 4.B., 4.C

Accomplishments:

Project voided due to higher priority for other strategic initiatives. Initiative will be reconsidered with the development of the college's next strategic plan.

D. Enhance service excellence with internal customers and students.

Leader(s): Rose Hurley, Barbara Wing

Status: **In-Progress**

Supports Board Ends: 1.1

Supports HLC Core Components: 3.D., 3.E., 5.D

Accomplishments:

- Yavapai College is developing a First Year Experience program to enhance service excellence with students and improve student success. The First Year Experience will be piloted in the fall 2013 semester
- The Noel-Levitz survey that was scheduled for spring 2013 was postponed until spring 2014 due to work on the college's reaccreditation efforts.
- Student Services and Business office received Noel-Levitz training and the College has instituted the First Friday trainings. The College is putting together some strategies or expectations in regard to service.
- Noel-Levitz Student Satisfaction survey measure importance and satisfaction of instruction and services was conducted in spring 2011. Noel-Levitz findings were presented at the spring 2012 Open Forums.
- Noel-Levitz Employee Satisfaction survey was conducted in fall 2012. Findings were presented at the spring 2012 Open Forums.

Effectiveness measures are further down the line vs. behavior modification. Noel Levitz measures service outside the classroom in various areas. Noel Levitz and CCSSE surveys are given alternating years. Need to determine if the College wants quantitative or qualitative data. Everything the College does should have a desired outcome. This initiative relates to all areas of the College – students and internal customers.

E. Incorporate program review with strategic plan.

Leader(s): Tom Hughes, Chris Heyer, Scott Farnsworth

Status: **Completed**

Supports Board Ends: 1.1.1 & 1.1.2

Supports HLC Core Components: 4.A

Accomplishments:

- The college's academic program review (APR) was redesigned to align with Strategic Initiative #1 – Student Success and Satisfaction. The APR includes the following student success measures and benchmarks:
 - a. Course Success Rates by Delivery Type
 - b. Fall-to-Fall Retention
 - c. Grade Distributions
 - d. Graduates

F. Develop and Implement Educational Master Plan

Leader(s): Stacey Hilton, Deans, Strategic Enrollment Mgt. Committee

Status: **Completed**

Supports Board Ends: 1.1.1 & 1.1.2

Supports HLC Core Components: 4.A., 5.A., 5.C

Accomplishments:

- Yavapai College developed an Educational Master Plan during the 2012-13 academic year. The Educational Master Plan defines how YC plans to develop instruction and student services at the college with a focus on achieving and maintaining quality. The plan is organized by division and individual plans can be viewed at <http://www.yc.edu/v4content/academics/instructional-support/master-plan.htm>

G. Improvement of gateway and developmental course success rate.

Leader(s): Tom Hughes, Dean Holbrook

Status: **In-Progress**

Supports Board Ends: 1.1.1 & 1.1.2

Supports HLC Core Components: 3.D., 3.E., 4.B, 4.C

Accomplishments:

- The YC Faculty Association created a standing faculty committee to focus on developmental education.
- PLT identified Key Performance Indicators that look at the developmental to college-level coursework pipeline. Success in first college-level course after completion of developmental coursework. Definitions, goals, and benchmarks will be identified in the fall 2013 semester.
- IR has collected baseline data from the National Community College Benchmark Project study focusing on college transfers, gateway courses, and developmental courses.
- **Action - Consider combining Initiatives 2H and 2I with one title. – Action completed in 2012-13.**

H. Improve student preparedness. This measure has been incorporated into G.

Leader(s): Dean Holbrook

Status: **combined with G.**

Supports Board Ends: 1.1.1 & 1.1.2

Supports HLC Core Components: 3.D., 3.E., 4.B, 4.C

Accomplishments:

- Research on student placement testing and cut scores is being reviewed.
- IR has collected baseline data from the National Community College Benchmark Project study focusing on college transfers, gateway courses, and developmental courses.
- **Action - Consider combining Initiatives 2H and 2I with one title.**

H. Update campus Master Plan.

Leader(s): David Laurence

Status: **In-Progress**

Supports Board Ends: 1.1 & 1.3

Supports HLC Core Components: 5.A., 5.C

Accomplishments:

- The architecture firm, Smith Group, has been hired to guide the college through the campus master planning process.
- Timelines for the new master planning process have been established with the new plan being completed by the end of the fall 2013 semester.
- Campus Advisory Committee created to assist in establishing the new Campus Master Plan.
- Kick off meeting and meetings with internal and external stakeholders began in April 2013.

I. Target enrollment to align with resources and to ensure quality through the Strategic Enrollment Management group.

Leader(s): Dr. Greg Gillespie

Status: **In-Progress**

Supports Board Ends: 1.1 & 1.3

Supports HLC Core Components: 5.A., 5.C

Accomplishments:

- Yavapai College developed an Educational Master Plan during the 2012-13 academic year. The Educational Master Plan defines how YC plans to develop instruction and student services at the college with a focus on achieving and maintaining quality. The plan is organized by division and individual plans can be viewed at <http://www.yc.edu/v4content/academics/instructional-support/master-plan.htm>
- Annual enrollment forecast and scan created to guide decision making.

- Strategic Enrollment Management (SEM) committee was formed and began work in academic year 2011-12. Accomplishments include identifying top 50 courses with the highest withdrawal rates, reviewing appropriateness of course sequencing in all degree and certificate programs, and establish enrollment forecasts and targets by subject area and semester for academic year 2012-13.

Initiative 3: Fiscal Stewardship and Efficiency

Sponsor: Clint Ewell

A. Reduce/reallocate overall costs by 3% per year for five years without reducing quality.

Leader(s): Dr. Clint Ewell

Status: **In-Progress**

Supports Board Ends: 1

Supports HLC Core Components: 1.A., 5.C

Accomplishments:

- Per Arizona statute, Expenditures are at or below the inflation-adjusted 1980 expenditures per student.
- As of FY12, inflation-adjusted operating costs per student reduced by 3% per year for the past 8 years.
- FY11: Cut Current (operational and auxiliary) budget by 7.5% - 2.5% saved, 5% reallocated from Current to Capital; reallocated 4% within Current = almost 12%. **Ahead of schedule.**

B. Increase college resources.

Leader(s): Dr. Clint Ewell

Status: **In-Progress**

Supports Board Ends: 1.1

Supports HLC Core Components: 5.A., 5.C

Accomplishments:

- The Kachina residence hall is currently under renovation and is expected to be online for the fall 2013 semester. Marapai Hall is also under construction; however, the opening for this hall is scheduled for the fall 2014 semester.
- The Yavapai College Performing Arts Center has undergone significant renovations and experienced a record number of sold out performances in 2012-13.
- Yavapai College's differentiated tuition provides students with a more transparent picture of college costs by rolling fees into the tuition. Rates for the upcoming academic year are:

In-State Tuition Rates Effective Fall 2013 [see Summer 2013 rates]

Course Prefix	Rate (per hour)
Standard Tuition Rate	
ACC, AED, AFR, AJS, AMS, ANT, ASL, BSA, CHP, COM, CRW, CSA, DAN, ECE, EDU, ENG, GEO, GRN, HIS, HUM, INT, JRN, LAW, MAT, NTR, PHE, PHI, POS, PSY, REC ¹ , REL, SBE, SOC, SPA, STU, THR, VGD, WEB	\$70.00
Laboratory Course Rate	
ART ² , BIO (incl. AGS103), CHM, ENV, GEO103, GEO212, GLG, MUS ³ , PHY	\$78.00
Career & Technical Course Rate	
AGE, AGS, AHS, AUT, AVT130, CNC, CNT, CPD, CPT, CUL, DFM ⁴ , EGR, ELT, EMA, FSC, HIM, IPT, MET, MTC, PHT, RBT, VEN, WFA, WLD	\$87.00
Market Tuition Rates	
AVT - Aviation	Varies
DFM - Digital Filmmaking ⁴	\$127.00
EMS - Emergency Medical Services	\$105.00
FSC105 - Firefighter Certificate Academy	\$135.00
GST - Gunsmithing	\$115.00
NSG - Nursing	\$145.00
RAD - Radiology	\$145.00
UAS - Unmanned Aircraft Systems	Varies

Courses (with any prefix) ending in 295, 296, and 299 (e.g. MUS299, ART295, etc.) are charged the "Standard Tuition Rate".

¹ = Some REC courses may have course fees based on trip location/cost.

² = ART198, ART200, ART201, ART202, ART203, and ART298 are charged the "Standard Tuition Rate".

³ = MUS198 is charged the "Standard Tuition Rate". MUS 101/102/151/152/201/202/251/252 have course fees.

⁴ = DFM118, DFM205, and DFM218 are charged the "Career & Technical Course Rate". All other DFM courses are charged the "Market Tuition Rate".

- The College is moving to a differentiated tuition model that charges a higher tuition for more expensive courses and programs. Average tuition increase for 2012-13 is \$3.00 per credit hour.
- Performing Arts Center has undergone extensive renovations. Programming has been expanded to include films and live streaming performances. Policy change now allows for the sale of food and beverages for events held in the Performing Arts Center.
- Architecture firm GLHN has inspected and assessed the condition of the existing student housing on the Prescott campus. The consulting firm Brailsford and Dunlavey has been retained to examine the viability and sustainability of building new residence halls.
- Since the hiring of a new bookstore company, revenues have increased. Follett has proven to be a good service partner and financial relationships have improved.

Initiative 4: Employee Development

Sponsor: Dr. Clint Ewell

A. Maintain market-competitive compensation.

Leader(s): Rose Hurley

Status: **Completed**

Supports Board Ends: 1.1

Supports HLC Core Components: 2.A., 5.A., 5.C

Accomplishments:

- All employment grades are reviewed on a three-year cycle. In 2011-12, grades 9-13 are being reviewed. This initiative has become institutionalized and is an ongoing, cyclical process.

B. Refine comprehensive performance evaluation process.

Leader(s): Rose Hurley

Status: **Completed**

Supports Board Ends: 1.1

Supports HLC Core Components: 5.A, 5.D

Accomplishments:

- A new comprehensive performance evaluation process was implemented in July 2011.

C. Review and develop comprehensive professional growth program.

Leader(s): Rose Hurley

Status: **Completed**

Supports Board Ends: 1.1

Supports HLC Core Components: 5.A., 5.D

Accomplishments:

- A workgroup has been meeting to address this initiative. They are following the same template as the performance review process. This workgroup-based team has received a great deal of college input. Starting to see the results of that committee, but it will be a 2-3 year track.
- First Friday training sessions were implemented in spring 2012. Training sessions are peer-based trainings that cover a wide range of topics from software training to management skills.

D. Evaluate compensation for part-time employees.

Leader(s): Rose Hurley

Status: **Completed**

Supports Board Ends: 1.1

Supports HLC Core Components: 5.A., 5.C

Accomplishments:

- Work has been done on this initiative, but is dependent on budget and the part-time positions within the different divisions.

Initiative 5: Community Development and Partnerships

Sponsor(s): Dr. Penny Wills, Steve Walker

A. ~~Grow enrollment by 3 to 8% per year. Moved to Strategic Initiative #2 I.~~

Leader(s): Dr. Greg Gillespie, Strategic Enrollment Management Committee

Status: **In-Progress**

Supports Board Ends: 1

Supports HLC Core Components: 5.C

Accomplishments:

Steve recommended that initiatives 5A, 5E and 5G should fall under Initiative 2 – Quality and Effectiveness of Instruction.

Action - Recommendation - Initiative 5A should fall under No. 2-Quality and Effectiveness of Instruction. Consider re-titling this initiative to “Enrollments will Meet or Exceed Targets Set by the College” or Develop and Implement Strategic Enrollment Management Plan”. By moving this initiative under No. 2, it is important not to miss the recruitment marketing piece of this enrollment concept. Usually under the SEM plan, there is a recruitment, marketing, and retention piece. It is important that Marketing work side-by-side with the College to advertise those course as directed.

- Strategic Enrollment Management (SEM) committee was formed and began work in academic year 2011-12. Accomplishments include identifying top 50 courses with the highest withdrawal rates, reviewing appropriateness of course sequencing in all degree and certificate programs, and establish enrollment forecasts and targets by subject area and semester for academic year 2012-13.

A. Measure community perception and need fulfillment.

Leader(s): Interact

Status: **In-Progress – To be completed in FY14**

Supports Board Ends: 1.1, 1.2, 1.3

Supports HLC Core Components: 1.A., 1.B., 1.C., 1.D., 2.B., 5.C

Accomplishments:

- There have been 21 different types of surveys and focus groups for the branding process last year. There will be follow-up sessions, Yavapai College Today, Tomorrow and Beyond, scheduled with local business leaders where Dr. Wills and Steve will share the College’s fiscal stewardship, program offerings, and ask questions if the College is meeting their workforce training needs now and in the future and talk about value-added community goals.

B. Transparent, online common metrics of success – District Governing Board/community.

Leader(s): Tom Hughes

Status: **In-Progress**

Supports Board Ends:

Supports HLC Core Components:

Accomplishments:

- Key Performance Indicators will be displayed in an interactive Cognos dashboard.

C. Support county economic development.

Leader(s): Dr. Penny Wills and Steve Walker

Status: **In-Progress**

Supports Board Ends:

Supports HLC Core Components:

Accomplishments:

- The college will hire a new director of Economic Development in FY14.
- There is a great deal of effort being put into economic development through the Central Area Partnership. Prescott, Prescott Valley, Dewey/Humboldt, Chino, Tribes are working together to contribute financially to bring jobs to Yavapai County. Tom Schumacher is involved with Verde Valley Regional Economic Organization, Linda Buchanan is serving on the Vision Economic Development committee for the Town of Clarkdale; and Dr. Wills is working with the local college Presidents on a common agenda.

Recommendation to eliminate as initiative is redundant of 5F. 1/17/2012

~~**D. NAU-Yavapai (regional university)/YCNAU (2+2).**~~

Leader(s): Dr. Penny Wills, Dr. Greg Gillespie

Status: **Voided**

Supports Board Ends: 1.1.2

Supports HLC Core Components: 1.C., 5.C

Accomplishments:

Partnership with NAU continues; however, it was decided that this project did not warrant priority as a strategic initiative as the partnership is now well established.

~~**E. Support Economic Development in Yavapai County. Please see 5 C for this measure.**~~

Leader(s): Dr. Penny Wills, Steve Walker

Status: See 5 C

Supports Board Ends: 1.2

Supports HLC Core Components: 1.D

Accomplishments:

- There is a great deal of effort being put into economic development through the Central Area Partnership. Prescott, Prescott Valley, Dewey/Humboldt, Chino, Tribes are working together to contribute financially to bring jobs to Yavapai County. Tom Schumacher is involved with Verde Valley Regional Economic Organization, Linda Buchanan is serving on the Vision Economic Development committee for the Town of Clarkdale; and Dr. Wills is working with the local college Presidents on a common agenda.

D. Enhance partnerships with Yavapai County high schools. (previously F)

Leader(s): Dr. Penny Wills, Dr. Greg Gillespie

Status: **Not Started** – scheduled to begin in FY14

Supports Board Ends: 1.1 & 1.3

Supports HLC Core Components: 5.C

Accomplishments: