

Yavapai COLLEGE



STRATEGIC PLANNING
YEAR-END REPORT
July 1, 2008 – June 30, 2009

The Office of Academic Affairs

**The Strategic Planning Committee
The Office of Institutional Research**

YAVAPAI COLLEGE STRATEGIC PLANNING YEAR-END REPORT July 1, 2008 – June 30, 2009

Strategic Planning Committee (SPC) Activities Conducted in 2008 - 2009

- The SPC met four times in 2008/2009. All minutes from the SPC meetings are available on the SPC website:
<http://www2.yc.edu/content/strategicplanning/minutes.htm>
- In fall 2008, the District Governing Board addressed and affirmed its ends statements for the academic year 2009-10.

Strategic Initiatives

- The 2005/06 – 2009/10 Strategic Initiatives were reviewed and updated. Currently, 106 out of 118 action items under 31 strategies have been completed, resulting in a 90% completion rate of the plan. Following is a recap of some of the highlights of accomplishments achieved during the past four years and the strategies that remain open/active.

The current strategic initiatives document is available on the SPC website:

<http://www2.yc.edu/content/strategicplanning/default.htm>

■ **Initiative 1: Excellence in Education**

Highlights of Accomplishments

- Supported and enhanced excellence in teaching and learning for all full- and part-time faculty
- Implemented the GIFT (Great Ideas for Teaching) Centers on the Prescott and Verde Campuses
- Implemented integrated learning styles into the teaching and learning process
- Developed a Student Success Plan to positively impact retention; implemented academic early alert program “SAGE”

- Completed annual program assessment plans and integrated findings with the program review cycle
- Researched implementation of new programs via environmental scanning, employer requests, and other documented needs
- Implemented the expanded NAU/YC partnership - Yavapai College instituted two new baccalaureate programs and an increased physical presence of the Northern Arizona University on the Yavapai College campus. The two institutions also committed to joint admissions, which will offer students a seamless process to transition from the community college to the university. NAU opened the doors of the "NAU building" on the Yavapai College campus; building 29 now houses all of NAU's offices for advising and serving YC students. Joint admission is immediately available to students meeting admissions criteria for both Yavapai College and NAU, and provides students a single track that will lead to a bachelor's degree.
 - ✦ In 2008, the Town of Prescott Valley Public Library, in partnership with Yavapai College, began construction on a structure that will house the Town Library; 12,000 square feet of the structure will be funded and used by Yavapai College as the site of an extended campus for Northern Arizona University (in support of the above-described expanded NAU/YC partnership). Classes in the new facility started fall 2009 and will be in full swing by fall 2010.

Open/Active Strategies

- Enhance or implement college systems including degree audit, room scheduling, college website and the student information system to support recruitment and retention initiatives (to be fully implemented by 2010-11).
- Develop systems and provide mentoring and training to support data collection and action plans (peer faculty mentoring of students is in the pilot phase and will be completed fall 2009; mentoring is pending additional funding).

■ **Initiative 2: Long-Range Financial Planning**

Highlights of Accomplishments

- Conducted program reviews of auxiliary services, administrative services, and academic support services to determine the delivery of all services in the most cost-effective manner

- Developed district-wide, five year capital improvement plan for new building project in excess of \$25,000
- Developed district-wide, five year program for the replacement of critical equipment
- Explored alternative revenue sources – joint use facility project with the Town of Prescott Valley (space in the new Prescott Valley Library)
- Established and implemented professional, state-of-the-art legacy, annual and major gift fundraising programs
- Identified grant sources, provided faculty and staff training, and prepared/assisted in preparing proposals to support priority programs

Open/Active Strategies

- All strategies and action plans completed (and many of them ongoing)

■ **Initiative 3: Long-Range Facilities Planning**

Highlights of Accomplishments

- Completed the Master Plan Projects at Prescott Campus, Verde Campus, Chino Valley and Prescott Valley Centers
- Managed design and construction of the Del E. Webb Center for Family Enrichment (funded 100% by the Yavapai College Foundation)
- Purchased and renovated 108,000 sq. ft. facility to house the Career and Technical Education Center (CTEC)
- Developed and implemented the emergency response plan throughout the district

Open/Active Strategies

- Evaluate programming needs of the Verde Campus and develop renovation plans (projected completion 2009-10). Complete renovations to existing buildings on the Verde Campus, which includes hiring consultants to assist with strategic site planning (projected completion 2012-12).
- Resolution of existing site/access issues at the Sedona Center (projected completion 2009-10).

- Perform utility development studies to identify potential energy-savings equipment to be installed and/or replaced (completed on Prescott Campus; projected completion on Verde Campus 2009-10).
- Prepare analysis of the condition of the two older residence halls; research funding opportunities and develop construction budget for needed future renovations or new construction (completed budgets; construction scheduled 2012-13).

■ **Initiative 4: Develop Our Human Resources**

Highlights of Accomplishments

- Completed compensation survey and began annual review of staff and faculty salary schedules for possible adjustments +/-10% of comparison to market; updated part-time salary structure
- Launched a district-wide performance management system and complimentary reward system as part of compensation
- Through attrition and thorough review of vacancies, determined the best use of existing staff prior to recruiting externally
- Initiated the process for editing and revising the Administrative Policy and Procedure Manual

Open/Active Strategies

- Design and launch a revised process for policy and procedure review. Beginning with the HR section of the manual, use that process to edit, update and publish an updated version of that section of the manual (projected completion 2010).

■ **Initiative 5: Support Economic Sustainability**

Highlights of Accomplishments

- Entered into partnership with Freeport McMoRan to provide training for their employees
- Formed Advanced Leadership Collaborative (an organization of experienced and talented retirees) and the Manufacturers Association
- Established the Economic Development Foundation in Verde

Open/Active Strategies

- All strategies and action plans completed (and many of them ongoing)

■ **Initiative 6: Vibrant Social and Cultural Life**

Highlights of Accomplishments

- Advertised social and cultural opportunities available by location offered or supported by Yavapai College
- Explored opportunities to assist community-based organizations in their service to citizens of Yavapai County
- Developed, supported and advertised community events that expose people to cross-cultural issues and increase global cultural awareness

Open/Active Strategies

- All strategies and action plans completed (and many of them ongoing)

■ **Initiative 7: Improve Technology Infrastructure**

Highlights of Accomplishments

- Purchased and began implementation of enterprise resource planning (ERP) software that includes student, financial aid, finance, human resources/payroll, alumni development and housing modules
- Created a telephony future plan to include costs of upgrades or new purchases

Open/Active Strategies

- Implement ERP software modules (projected completion 2010).

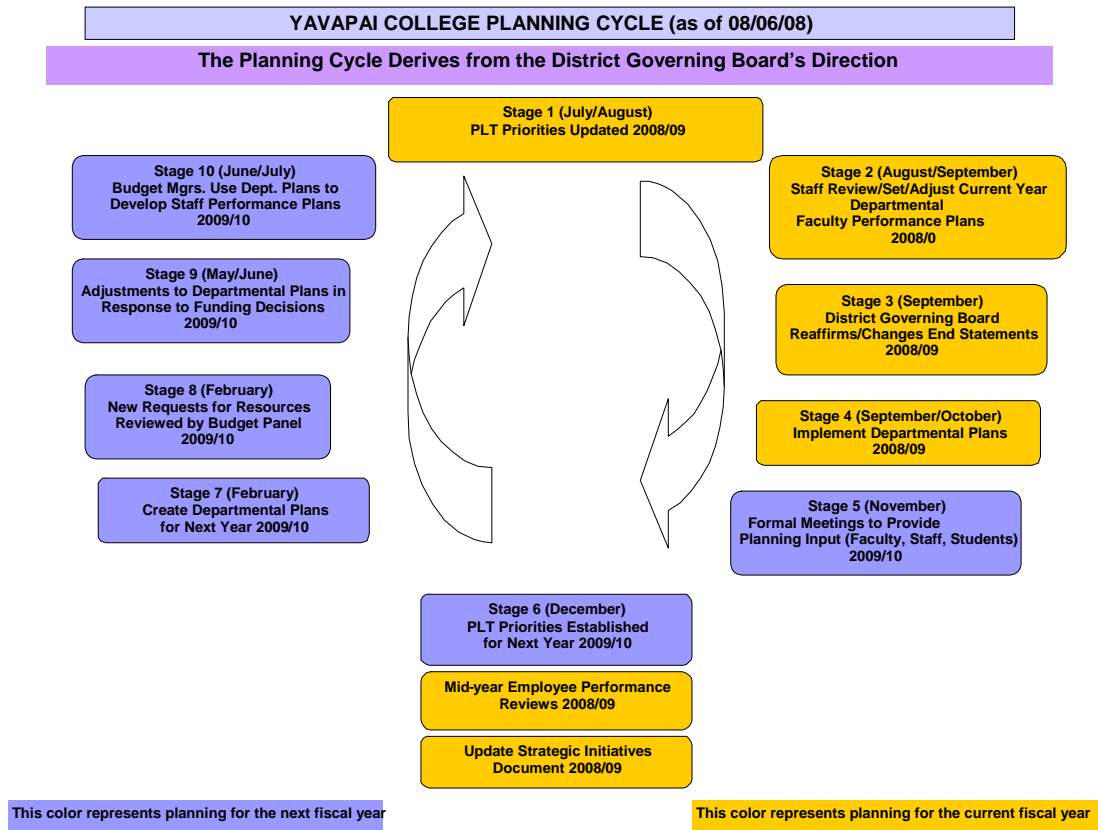
Strategic Priorities

- In fall 2008, the President's Leadership Team (PLT) released the strategic planning priorities for 2008-2010, which are available on the strategic planning website: http://www.yc.edu/content/strategicplanning/files/Strategic_Priorities_2008_10%20.pdf
- Create a regional university model with Northern Arizona University (NAU) at a specific location within the quad-cities area and obtain initial approval of the Arizona Board of Regents (ABOR) and any other required entities.
(Initiative 1 – Excellence in Education)

- ✿ Increase the number of Yavapai College students transferring to State universities.
- ▮ Seek additional public and private funding to offset the reduction of State funding and focus on innovations in health education, sustainability, business and science technology, achieving educational excellence, and advance the college's role in the Arts. *(Initiatives 1, 5 and 6 – Excellence in Education; Support Economic Sustainability; and Vibrant Social and Cultural Life)*
 - ✿ Create a team of College, community and outside professional expertise to explore Master Planning for the Verde Valley land planning proposal developed by the Verde Valley Auxiliary of the YC Foundation;
 - ✿ Develop sustainable non-State sources of revenue for nursing and other allied health programs;
 - ✿ Conduct feasibility studies for new sustainable programs such as solar technology, viticulture and distance learning programs.
- ▮ Implement SunGard Banner enterprise resource planning (ERP) software system to include portal, student, financial aid, finance, advancement and human resources. *(Initiative 7 – Improve Technology Infrastructure)*
- ▮ Integrate learning outcomes assessment into all instructional programs, courses, and initiatives to document student achievement of learning outcomes. 100% completion of year-end assessment reports. *(Initiative 1 – Excellence in Education)*
- ▮ Collaborate with new Joint Technological Education District (Mountain Institute) to align programs with college programs and regional industry and occupational needs. *(Initiative 5 – Support Economic Sustainability)*
- ▮ Implement a quantifiable process to increase instructional access and identify appropriate and cost-effective delivery systems to outlying communities. *(Initiative 1 – Excellence in Education; Initiative 3 – Long-Range Facilities Planning)*
- ▮ Conduct feasibility study of residence halls for campuses district-wide. *(Initiative 3 – Long-Range Facilities Planning)*
- ▮ Provide evidence of student engagement and improve student success in degree and transfer education.

- The SPC fine-tuned the Yavapai College Planning Cycle, which is a fluid document and depicts the planning cycle for the current and next fiscal year simultaneously and is available on the strategic planning website:

http://www2.yc.edu/content/strategicplanning/files/YC_Planning_Guide.pdf



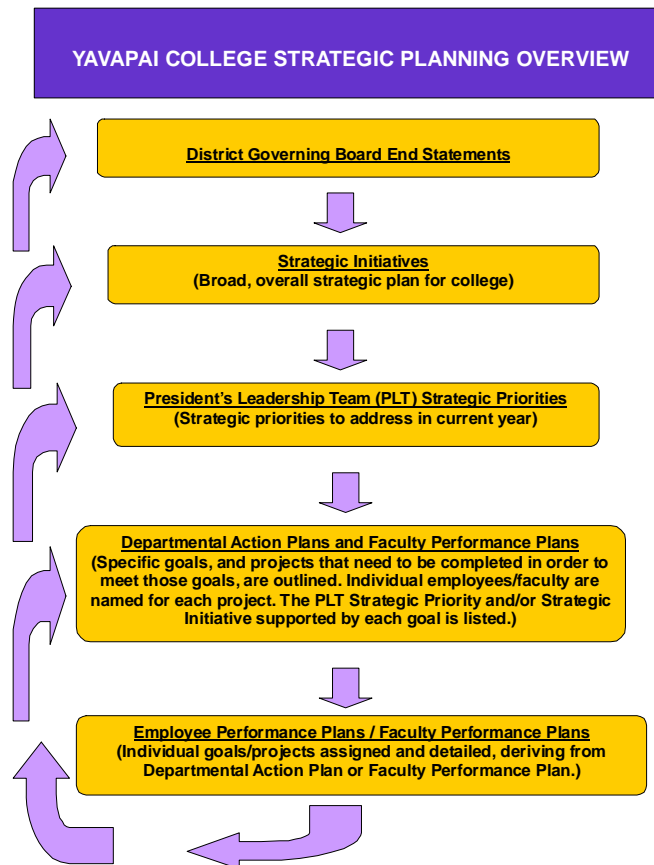
- The annual HLC/NCA meeting was held in Chicago and provided a good overview of the constantly evolving accreditation process and exposure to best practices. Tom Hughes and Sandra Thurman-Jackson attended the PEAQ Workshop on Self-Study to obtain different viewpoints of successful organization and implementation for the self-study, to assist in preparing for the upcoming Yavapai College self-study. This year's meeting was attended by the following Yavapai College representatives:

- Barb Davis, Faculty Senate President and Verde Campus English Faculty
- Tom Hughes, Institutional Research Director
- Sandra Thurman-Jackson, Institutional Research, Research Analyst

- An on-line submission form for input on strategic planning continued to be available on the strategic planning website, providing an opportunity for the college community to offer input (anonymously, if they so choose) into the college's strategic planning process. Each on-line submission is provided to the President's Leadership Team

and the members of the SPC. Following is the link to the on-line comment form:
<http://www2.yc.edu/content/strategicplanning/comments.htm>

- In order to facilitate staff and faculty's understanding of the strategic planning process and how it relates to them, a planning overview chart was developed to visually explain the process. The document is available on the SPC website:
http://www.yc.edu/content/strategicplanning/files/Overview_Process.pdf



Strategic Planning Information Disseminated in 2008 - 2009

- Employee Day – Fall 2008
 - President Dr. Horton reviewed the President's Leadership Team (PLT) strategic priorities for 2008-09 and addressed how Yavapai College is responding to the decreasing state funding and increasing enrollment.
 - Breakout sessions were conducted by PLT members in which updates were given concerning different aspects of the college and questions were answered.
- Strategic planning information sessions 2008-09 – in an attempt to communicate face-to-face, rather than sending email Newsflashes, Tom Hughes and Sandra Thurman-Jackson trained other members of the SPC to conduct strategic planning

informational sessions. Along with Tom and Sandra, Barbie Duncan, Sandy Garber, Dave Gorman, Chris Heyer, Rose Hurley, and Adrienne Tabar attended faculty division meetings and staff meetings throughout the district and provided a brief overview of the college planning process, let people know where they fit into the process, and informed them of opportunities available to provide input on the planning process. Examples illustrating how input received resulted in action taken were provided to encourage input, i.e. Great Ideas for Teaching (GIFT) Center; Career and Technical Education Center (CTEC); and Del E. Webb Family Enrichment Center, etc.

Resources were provided to those attending i.e., Yavapai College Strategic Planning Overview and Planning Cycle, SPC website resources list, strategic initiatives posters and strategic priorities. Following are the faculty divisions/staff meetings that were recipients of these sessions:

- ▶ Adjunct Faculty - Prescott
 - ▶ Adjunct Faculty - Verde
 - ▶ Athletic Department
 - ▶ Business Office and Payroll (Prescott)
 - ▶ Business Office (Verde)
 - ▶ Campus Police
 - ▶ Career and Technical Education Center (CTEC)
 - ▶ Facilities (Verde)
 - ▶ Human Resources
 - ▶ Office of Public Information
 - ▶ Performance Hall
 - ▶ Purchasing (including Mail Center and Shipping)
 - ▶ Sedona Center
 - ▶ Student Leadership Council
 - ▶ Student Services - Prescott (Campus Activities, Residence Halls) and Educational Talent Search (ETS)
 - ▶ Student Services – Verde (Campus Activities)
 - ▶ Verde I and Verde II
 - ▶ Visual and Performing Arts - Prescott

- The Yavapai College Strategic Planning Year-end Report for July 1, 2007 – June 30, 2008 was disseminated to the college community in fall 2008 via newsflash and link on the Strategic Planning Committee (SPC) web page:
http://www.yc.edu/content/strategicplanning/files/Year_End_Report_2007_2008.pdf

- In spring 2009, the Yavapai College District Governing Board, in conjunction with YC administrators, held a community forum at the Prescott Campus to discuss the college’s strategic approach to the changing economic situation and to invite community input to facilitate a better understanding of the needs, concerns and desires of the tri-city residents. This forum was well attended and received. The District Governing Board conducts three to four community-input meetings per year, in various locations throughout Yavapai County, in conjunction with their regular board meetings, to obtain community input concerning Yavapai College.

- *Yavapai College Today*, the YC newsletter that is mailed to all households of Yavapai County, featured articles on YC strategic planning (including the planning process, strategic initiatives and priorities, how to provide input and obtain information, etc.) in the August 2008 and June 2009 issues.
- In fall 2008 and spring 2009, College President, Dr. James Horton; Vice President of Academic Affairs, Dr. Utpal Goswami; and Vice President of Administrative Services, Bob Lynch, conducted open forums on the different campuses to discuss college planning and numerous projects that are taking place within the college. Each open forum was a question and answer opportunity for all faculty, staff and students.
- In spring 2009, the SPC decided that a video on YC strategic planning would be more successful in communicating strategic planning than a newsletter; therefore, steps were taken to begin planning the content and script of the video. The video will be completed in spring 2010.

Other Strategic Planning Activities Conducted in 2008 - 2009

- Environmental Scan
 - The Office of Institutional Research produced an Environmental Scan Summary Report in spring 2009 and invited input from YC staff and faculty at the summer 2009 strategic planning workshop. This report provides national, state and county overviews and geo-demographic information. The reports are available on the strategic planning website: <http://www2.yc.edu/content/strategicplanning/environmental.htm>
- Departmental Action Plans – in spring 2009, a call was made for all 2009-10 Departmental Action Plans, at which time a link to the Departmental Action Plans on the SPC website was provided along with the PLT's 2008-10 priorities.
 - The SPC is now archiving all departmental plans on the SPC website; a departmental plan template is also available on the website: <http://www2.yc.edu/content/strategicplanning/departmental.htm>
- In spring 2009, a survey was conducted measuring employee perceptions, satisfaction and involvement with the college's strategic planning process. A report of the findings of that study is available on the strategic planning website at: http://www.yc.edu/content/strategicplanning/perception_report.htm
- Outcomes Assessment – for information on Outcomes Assessment, click on the following link: <http://www.yc.edu/content/SLOA/default.htm> Please contact individual academic divisions or the Student Learning Outcomes Assessment (SLOA) committee for further information.

- Program Reviews – Academic program review is central to the college’s overall planning and assessment process. Beginning in academic year 2006-07, all academic programs are reviewed annually.

The accelerated academic program review process is designed to provide each program area with timely information to assess the strengths and weaknesses of program areas. In addition to all of Yavapai College's Programs, beginning in 2007-08, all General Education (AGEC) areas go through the program review process on an annual basis. These program reviews are placed on the Institutional Research website:

<http://www2.yc.edu/content/institutionalresearch/academic%20program%20review.htm>

Program areas reviewed annually:

- | | |
|------------------------------------|--------------------------------------|
| ■ Accounting | ■ General Education - AGEC |
| ■ Administration of Justice | ■ Geography - AGEC |
| ■ Administrative Medical Assistant | ■ Geology - AGEC |
| ■ Administrative Office Specialist | ■ Gerontology |
| ■ Agribusiness | ■ Graphic Design |
| ■ Anthropology-AGEC | ■ Gunsmithing |
| ■ Architectural Graphics | ■ History - AGEC |
| ■ Art - AGEC | ■ Humanities - AGEC |
| ■ Art – Fine Arts | ■ Legal Office Administration |
| ■ Automotive | ■ Mathematics - AGEC |
| ■ Aviation | ■ Medical Coding |
| ■ Biology - AGEC | ■ Medical Transcription |
| ■ Business | ■ Microsoft Certified Systems Admin. |
| ■ Business - AGEC | ■ Microsoft Office Specialist |
| ■ Chemistry – AGEC | ■ Music – AGEC |
| ■ Computer & Info Systems | ■ Nursing |
| ■ Computer Maint & Repair | ■ Paralegal |
| ■ Computer Networking | ■ Philosophy - AGEC |
| ■ Construction Technology | ■ Physics - AGEC |
| ■ Digital Filmmaking | ■ Police Certification |
| ■ Early Childhood Education | ■ Political Science - AGEC |
| ■ Education | ■ Psychology - AGEC |
| ■ Education - AGEC | ■ Small Business Entrepreneurship |
| ■ Emergency Medical Service | ■ Sociology - AGEC |
| ■ English - AGEC | ■ Theater/Dance - AGEC |
| ■ Environmental Studies - AGEC | ■ Welding |
| ■ Fire Science | ■ Women Studies – AGEC |

Please feel free to click on the links throughout this report and explore strategic planning at Yavapai College.

For any questions concerning this report, please contact:

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