

# Yavapai College

## 2015-2020

# Strategic Plan

Long Range District Plan – DRAFT VERSION

Yavapai College engages in strategic planning to assure that the College is forward looking in serving our students and community needs. The strategic plan is a continuous process that guides the future direction of the institution and operationalizes the District Governing Board Ends, College Mission, Vision, and Values.

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### President's Message



We are pleased to present this Strategic Plan for the years 2015 through 2020. This plan reflects an updated focus on the College's mission and our continuing commitment to provide educational, economic, and cultural opportunities throughout Yavapai County. In creating this document, we have solicited input throughout the college community in the development of the strategic initiatives. The strategic plan is a living document and will be subject to frequent and critical review to ensure that this plan addresses the most important needs in Yavapai County.

A handwritten signature in black ink that reads "Penelope H. Wills". The signature is written in a cursive, flowing style.

Penelope H. Wills, Ph.D.

### Strategic Planning:

Is a continuous process that guides the future direction of the institution and operationalizes the District Governing Board Ends, College Mission, Vision, and Values.

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## **District Governing Board and College Leadership**

Ray Sigafos  
District 1

Deb McCasland  
District 2

Albert Filardo  
District 3

Dr. Patricia McCarver  
Board Chair, District 4

Steve Irwin  
Board Secretary, District 5

### **Executive Leadership**

Dr. Penelope Wills  
President

Dr. Clint Ewell  
Vice President for Finance &  
Administrative Services

Scott Farnsworth  
Interim Vice President for  
Instruction & Student  
Development

Steve Walker  
Vice President for College  
Advancement & Foundation

## Strategic Planning Committee

Member Name	Position	Title
Andrea Annibale	Staff	Academic Advisor & YCSA President
Monica Belknap	PLT	Director of Human Resources
Vikki Bentz	Faculty	Professor, Business, Education, and Social Science
Selina Bliss	Faculty	Professor, Sciences, Health and Public Safety
Patrick Burns	PLT	Chief Information Officer
Ed Bushman	Faculty	Professor, Computer Technologies and Instructional Support
Mike Byrnes	Administrative	Director of Library Services
Frank D'Angelo	Administrative	Director of Business Services & Controller
Josh Eggiman	Student	Student Leadership Council
Dennis Garvey	Administrative	Dean of Community Education
Andrew Gilstrap	Staff	Director of Custodial Services
Chris Heyer	Staff	Instructor & Adjunct Faculty Coordinator
Stacey Hilton	PLT	Dean of Instructional Support and Computer and Tech
Tom Hughes	PLT	Director of Institutional Effectiveness and Research
Kim Kapin	Staff	Marketing Specialist
Diane Mazmanian	Staff	Senior Research Analyst
Heather Mulcaire	Staff	Academic Advisor/Dual Enrollment Coordinator
Matt Percy	Faculty	Professor, Sciences, Health and Public Safety
Karla Philips	Administrative	Associate Dean of Career and Technical Education
Tania Sheldahl	PLT	Dean of Student Services
Amy Stein	Faculty	Professor, Arts and Humanities
Mark Woolsey	Faculty	Professor, Foundation Studies
Alex Wright	PLT	Director of Regional Economic Development Center
Marnee Zazueta	Faculty	Professor, Career and Technical Education

\*PLT=President's Leadership Team

# Yavapai College 2015-2020 Strategic Plan

## Introduction

Yavapai College engages in strategic planning to assure that the College is forward-looking in serving our students' and communities' needs. The strategic plan is a continuous process that guides the future direction of the institution and operationalizes the District Governing Board Ends, College Mission, Vision, and Values.

Planning at Yavapai College is an integrative process. The College's strategic plan is the guiding document that drives and informs the academic master plan, campus master plan, and budgeting process. At the end of this section is a swim lane chart that diagrams the integration of the strategic planning and budget processes.

## Core Purpose Statements

### *District Governing Board Ends*

Yavapai College exists so communities within Yavapai County are equipped with the vision and skills to create a sustainable economic environment. The College will fulfill this role at a justifiable cost. The following Ends are listed in priority order.

#### **Education Ends:**

##### **Job Seeker Ends**

Job seekers have the qualifications, skills, and abilities to succeed.

##### **Student Ends**

Students seeking transfer will succeed at their next educational institution.

##### **Lifelong Learning Adult Ends**

Lifelong learning adults have affordable access to a variety of high-quality learning opportunities.

#### **Economic Ends:**

Communities in Yavapai County are supported in their efforts to lead economic development, with an emphasis on generating and sustaining economic base jobs.

#### **Community Ends:**

Yavapai County residents have access to social and cultural opportunities.

## **Mission**

The mission of Yavapai College is to provide quality higher learning and cultural resources for the diverse populations of Yavapai County.

## **Vision**

Yavapai College exists to provide educational and cultural opportunities to students of all ages. We shall strive to create stronger partnerships and enhance leadership to develop and strengthen our community. Our students will have the abilities to be active participants in the global community.

## **Values**

**Learning** –Yavapai College values learning and an environment where students are engaged in their educational endeavors. We take pride in our campuses and centers throughout Yavapai County. Our facilities provide a safe and supportive environment where students can learn, and our community can share in the benefit of a cultural center within reach.

**Scholarship** –Yavapai College values scholarship. We value an educated and experienced faculty and staff who foster and encourage the spirit of inquiry and expression. We value education not merely as a means to an end, but as a lifelong joy and endeavor.

**Stewardship**—Yavapai College values responsible resource management and affordable learning opportunities. We appreciate our obligation to budget and allocate fiscal and human resources in the best interests of our students and community.

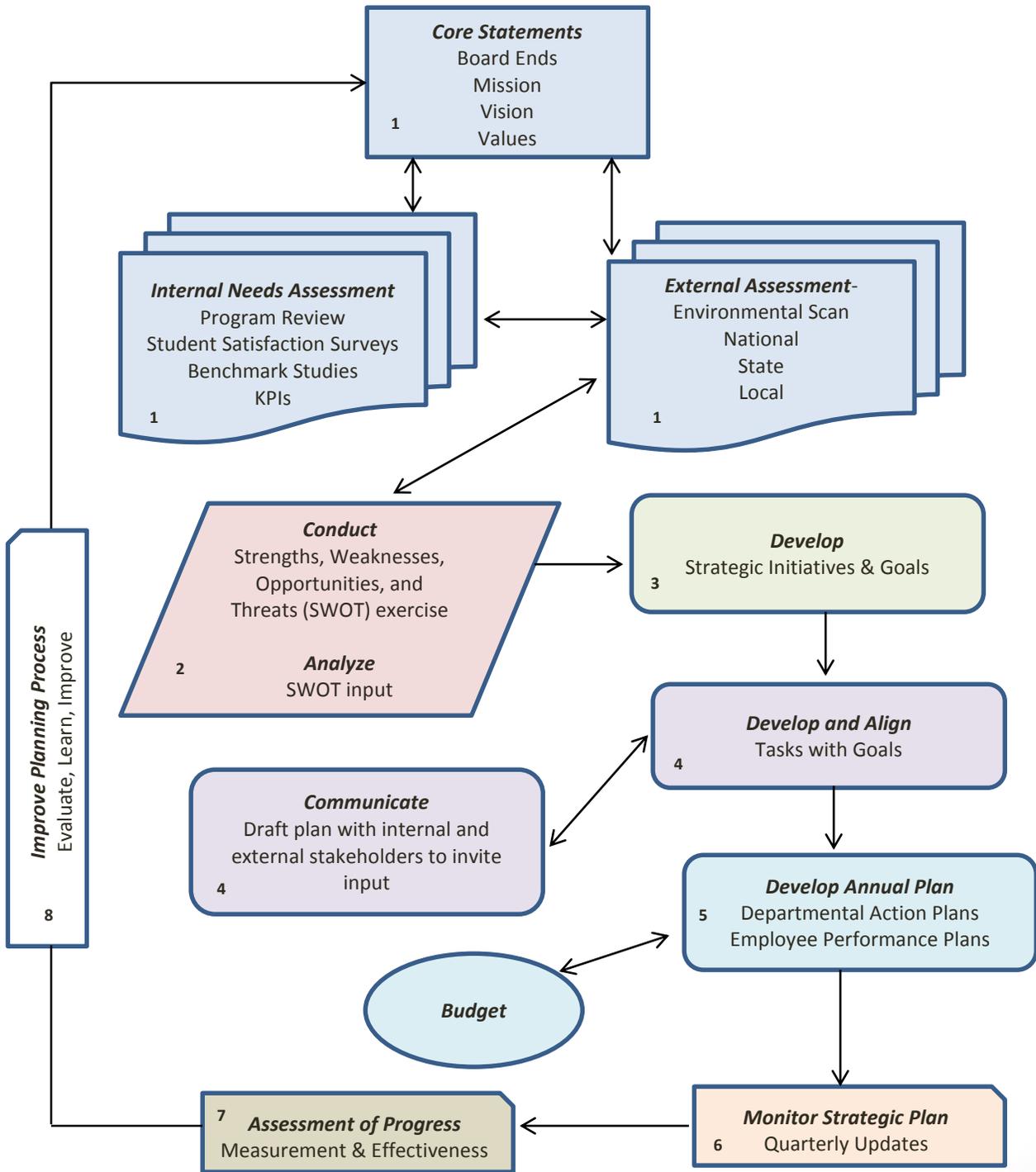
**Diversity** –Yavapai College values the diversity within our community and the rich cultures of Yavapai County.

## **The Planning Process**

Strategic planning at Yavapai College is an inclusive and collaborative process that involves internal and external stakeholders and is grounded on evidence-based data and information. The Strategic Planning Committee (SPC), encompasses faculty, administrators, staff, managers, and students. The SPC has spent the past 8 months researching, listening, analyzing, and evaluating external and internal quantitative and qualitative information to develop the draft of the College’s 2015-2020 strategic plan. The draft strategic plan will be presented by the President to the District Governing Board, college employees and the Yavapai County community during a period of public comment and feedback. College leadership and the SPC will review community input and where necessary make adjustments before releasing the final version of the five-year strategic plan.

The planning process consists of eight distinct phases that begins with a review of the prior strategic plan’s accomplishments, unfulfilled gaps, and lessons learned. In addition, an environmental scan of external forces affecting higher education in general and community colleges specifically is conducted. Next, the SPC used a variety of strategies such as strengths, weaknesses, opportunities, and threats (SWOT) exercises, focus groups, and surveys to solicit input into the process of creating a strategic plan that incorporates the needs of faculty, staff, students, and the community. A complete description of the eight phases follows.

**Yavapai College Strategic Planning Process**



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### **Phase I—Prior Strategic Plan Assessment and Environmental Scan**

The first phase began with the SPC reviewing the final strategic planning report from the 2011-2014 strategic plan to assess accomplishments, strategic priorities not accomplished, and lessons learned. The primary lessons learned from the prior plan were that to affect truly positive change for the College the new plan should be narrower in scope and present evidence that both measures completion and effectiveness of accomplished goals. The narrower scope will allow the College to develop robust tasks and action items to not only produce change but also measure its effectiveness over the planning cycle.

Strategic items that were still listed as in-progress were carried over as priorities for 2014-2015 while the new plan was being developed. 2014-2015 strategic priorities included developing Key Performance Indicators (KPIs) aligned with the District Governing Board's Ends, enhancing partnerships with Yavapai County high schools (Lead program), and research student completion and persistence best practices aligned with the Higher Learning Commission's criterion for accreditation.

Next, a comprehensive environmental scan was conducted. The environmental scan pulls information from national, state, county, and local community levels to examine trends in the areas of competition, demographics, economics, labor force, education, and technology. Examples of the county and local level scanning include the District Governing Board's county-wide community survey, YC-facilitated health summits with local health care providers and educators, Verde and Prescott area economic development presentations and documents, EMSI Yavapai County labor data, Verde Valley Board Advisory Committee reports, YC student satisfaction surveys, YC student engagement surveys, and YC occupational program advisory boards. The scanning data is then shared with stakeholders and College leadership to inform decision making in the planning process.

### **Phase II—Strengths, Weaknesses, Opportunities, and Threats (SWOT)**

The SPC conducted 38 face-to-face SWOTS with a diverse group of stakeholders including academic divisions, student services, administrative services, and student groups at all Yavapai College campuses and centers. More than 300 individuals participated in the SWOTS. The SPC also conducted an online survey to solicit SWOT input from people who could not attend one of the face-to-face sessions. The SWOT information in conjunction with the environmental scan provides the foundation for subsequent phases of the strategic planning process.

Based on the SWOT analysis, the SPC reviews the College's mission, vision, and values statements. If appropriate, changes to the core purpose statements are recommended. At this writing, no changes have been put forward regarding the mission and values; however, there is still an ongoing review of the College's vision statement.

### **Phase III—Strategic Initiatives and Goals**

A content analysis and axial coding of the SWOT data combined with key trends from the environmental scan were used to identify the top strategic initiatives and goals needed to successfully achieve the strategic initiatives. The SPC deliberately prioritized goals using the Board's Ends in order to move the College forward, and that could be completed during the five-year planning horizon.

**Phase IV—Develop and Prioritize Tasks**

The SPC identified committee members to serve as strategic initiative champions who will work in collaboration with faculty, staff, administrators, and subject experts to develop the tasks required to achieve the plans goals. Once developed, the tasks will be prioritized by year and be assigned an executive or President’s Leadership Team (PLT) task sponsor who is responsible for leading the task.

**Phase V—Create and Implement Annual Plans**

Each year, task sponsors working in collaboration with administrators, staff, and faculty will develop an Annual Plan that contains one-year actions, and a list of activities to be accomplished along with their associated budget implications. Annual Plans are reflected in the annual budget developed each spring. It is through the Annual Plan where every department area and employee is linked to the strategic initiatives.

**Phase VI—Monitoring the Strategic Plan**

The Annual Plan is formally monitored three times a year through update reports presented to the PLT by the director of Institutional Effectiveness and Research. Through these reports, the PLT monitors the progress of the College. In addition to these formal reports, budget monitoring occurs monthly by every budget manager.

**Phase VII—Assessment of Progress**

At the end of each fiscal year, a final update report on the Annual Plan is created and shared with the College community. In addition to assessing whether the tasks were completed, the major actions are evaluated to determine if the task and actions we will evaluate whether our efforts achieved the desired impact of moving the College forward as measured by the institution’s Key Performance Indicators (KPIs). The appendix includes a list of the KPIs.

**Phase VIII—Improve Planning Process**

Since Institutional Effectiveness and Research is responsible for the planning process, they will solicit annual feedback to ensure the continuous improvement of the strategic planning processes. This evaluation assesses issues such a process effectiveness and efficiency, the accuracy of data and information, benchmarking, and alignment with institutional KPIs.



# Environmental Scan Highlights

## Competition

1. Online Education
2. State Universities
3. Private For-Profit Institutions
4. Students Attending Multiple Colleges

## Demographics

1. Aging Population
2. Slowing County Growth Rate
3. Educational Attainment Levels
4. Lack of Ethnic Diversity

## Economic

1. State Disinvestment
2. Shift of Education viewed as a private good
3. Lack of Middle- and High-Wage Jobs
4. High Cost of Living

## Labor Force

1. By 2020, 60% of Jobs will require some postsecondary training
2. 42 Million jobs will require training beyond high school but less than a bachelor's degree
3. Entrepreneurship
4. Aging Workforce
5. Continuous Learning

## Education

1. Underprepared Students
2. Low College Completion Rates
3. Low Retention Rates
4. Challenged K-12 System
5. Financial Aid (SAP)

## Technology

1. Digital Divide
2. Mobile Computing
3. Infrastructure
4. Disruptive Change

The environmental scan pulls information from national, state, county, and local community levels to examine trends in the areas of competition, demographics, economics, labor force, education, and technology. The following is a brief description of key trends identified during the environmental scanning process.

### Competition

1. **Online Education**—Colleges and universities continue to invest in and expand their online programs. Public universities especially have expanded their online presence, and their marketing efforts often reach Yavapai County residents. Many online programs offer multiple program/course start dates; as many as 52 start dates in a year.
2. **State Universities**—Arizona universities are determinedly marketing statewide and using athletic teams and facilities such as recreation centers to entice recent high school graduates. Arizona universities also offer generous scholarship packages including full tuition scholarships for students with a 3.5 core high school GPA.
3. **Private For-Profit Institutions**—Private for-profit institutions in Arizona are aggressively marketing for undergraduate residential students. Similar to state universities, the private institutions leverage athletics and extracurricular facilities to recruit students.
4. **Students Attending Multiple Colleges**—The advent of technology and distance learning allows students to attend multiple institutions simultaneously to create a college schedule that meets their needs and wants.

### Demographics

1. **Aging Population**—Fifty-six percent of Yavapai County's population is older than 44; 30% are age 65 or older. On average, Yavapai County residents are older than their state and national peers (Median age: Yavapai = 50, Arizona = 36, United States = 37).
2. **Slowing County Growth Rate**—The 1990s and 2000s saw annual growth rates of approximately 4%. Economic Modeling Systems International (EMSI) estimates that the annual growth rate for Yavapai County over the next five years will be only .34%. There is a .92 correlation between College and County growth.
3. **Educational Attainment Levels**—Researchers estimate that, by 2018, more than 6 out of 10 American jobs will require a postsecondary award (AACC, 2012). In 2014, almost 54,000 Yavapai County residents age 25 and older had a high school diploma or less as their highest level of educational attainment. Yavapai

County residents have a higher than national average attainment of high school diploma, but a lower than national average attainment of a college degree.

4. **Lack of Ethnic Diversity**—In 2014, the proportion of the County population that is White stood at 80% while the next largest group are Hispanics at 14%. The United States and Arizona demographics are undergoing historic and rapid changes. Hispanics are the fastest growing ethnic group in the United States, Arizona, and Yavapai County. The U.S. Census Bureau estimates that by 2050 there will be a minority majority in the U.S. for the first time in the Nation's history. Ethnic diversity will be an important factor in attracting workforce participants to Yavapai County.

## Economic

1. **State Disinvestment**—Arizona's investment in Yavapai College has been on a downward trend and now represents less than 2% of the operating budget. There is a high probability state funding of Yavapai College will decrease in the near future. The Pima and Maricopa community college districts were defunded by the state for the fiscal year 2016.
2. **Shift of Education viewed as a private good**—Once embraced as a collective public good, public higher education is increasingly seen as a private good designed to financially and socially benefit the individual. A recent Gallup Poll shows that Americans say they value higher education, but they do not strongly support increasing state funding to public institutions. Medicaid, prisons, and K-12 education are consuming a larger share of state budgets and are viewed as priorities over higher education.
3. **Lack of Middle- and High-Wage Jobs**—Yavapai County lacks high-wage and large occupation sectors. The service industry and retail dominate the job landscape. Convincing students to advance their education when there is a short supply of middle- and high-wage job opportunities in the County is a persistent challenge.
4. **High Cost of Living**—Yavapai County's overall cost of living is higher than the national and Arizona average. The primary driving factor is housing costs that are 20% higher than the national average and 7% higher than the Arizona average.

## Labor Force

1. **By 2020, 60% of Jobs will require some postsecondary training**—these projections suggest a need and demand for the services provided by Yavapai College.

2. **42 Million jobs will require training beyond high school but less than a bachelor's degree**—Yavapai College is in a position to supply workers with required training, but the key will be to relocate more of these jobs to Yavapai County.
3. **Entrepreneurship**—is an essential element in creating economic opportunities in America. Venture capital investments are rebounding from the great recession. There are more than 5,000 entrepreneurship courses in higher education institutions across the United States.
4. **Aging Workforce**—It is estimated that 40% of the United States workforce will be eligible to retire in the next five years. As baby boomers exit the workforce, their replacements are no better educated as witnessed by recent data showing Americans age 55 to 59 hold more advanced postsecondary degrees than their 30 to 34 counterparts did.
5. **Continuous Learning**—Technological innovation and globalization will require a labor force that is continuously adaptable to updating and learning new job skills.

## Education

1. **Underprepared Students**—ACT (2014) reports that almost three-quarters of college-bound students do not pass all four college-readiness benchmarks (English, mathematics, reading, and science). As many as two-thirds of students entering community colleges today require some level of remediation (Cohen & Brawer, 2014; Bailey, Jaggars, & Jenkins, 2015). About 6 in 10 degree seeking students at YC require some level of remediation in English and/or mathematics.
2. **Low College Completion Rates**—U.S. community college graduation rates vary from a low of 21 percent using the Department of Education's official graduation rate to a high of 39 percent as reported by the National Student Clearing House (NSCH) (Juszkiewicz, 2015).
3. **Low Retention Rates**—Year to year retention rates for community colleges have stagnated at 50%. Yavapai College's retention rates have remained at or slightly above the national average over the past five years.
4. **Challenged K-12 System**—Ranked by state funding sources, Arizona was 39th in 1992 and had plummeted to 50th in 2013. The \$3,018 per pupil provided in 2013 is just 54% of the national average. Since 2003, the National Center for Education Statistics (NCES) has compared each state's standard for proficient performance in reading and mathematics by placing the state standards onto a common scale defined by National Assessment of Educational Progress (NAEP) scores. Based on NAEP scores, Arizona ranks 47th in educational achievement.

5. **Financial Aid (SAP)**—The federal government has tightened Satisfactory Academic Progress (SAP) requirements. The maximum timeframe that a student may receive federal financial aid may be no more than 150% of the designated program length and includes all institutions attended. To be eligible for financial aid, one must successfully complete at least 67% of their term and cumulative attempted credit, which includes any courses taken at another institution.

## Technology

1. **Digital Divide**—A digital divide split generationally exists in Yavapai County, signaling the need for improved technology training throughout all populations groups in the County. In addition, there are geographic divides defined by access to broadband and technological infrastructure.
2. **Mobile Computing**—Decreasing costs are enabling anytime/anyplace-computing devices (smart phones and tablets) to become ubiquitous. Students will expect and rely upon mobile devices to access their learning.
3. **Infrastructure**—Broadband and technological infrastructure varies widely across Yavapai County due to geographic and population factors.
4. **Disruptive Change**—Disruptive change is characterized by a shift in the underlying factors effecting higher education. Technological change in the form of distance education (online, hybrid, and massive open online courses (MOOCs) and portable hardware (smart phones, tablets, lap tops) are disrupting how higher education is delivered. Government and accreditation are additional drivers of disruptive change.

## Strengths, Weaknesses, Opportunities, and Threats (SWOT) Highlights

The SPC used the SWOT analysis as a strategic exercise to identify the most important internal and external factors that are critical to Yavapai College and its student’s success.

**Strengths**—are primarily internal qualities that provide YC with a competitive advantage.

**Weaknesses**—are primarily internal qualities that could place YC at a competitive disadvantage.

**Opportunities**—are primarily external factors that YC can leverage to create value for our students and community.

**Threats**—are primarily external factors that could hinder YC from achieving its mission.

<p style="text-align: center;"><b>S</b>trengths</p> <ul style="list-style-type: none"> <li>• Talented Faculty and Staff</li> <li>• Affordability</li> <li>• Educational Facilities</li> <li>• Campus Landscaping/Appearance</li> <li>• Technology Expertise</li> <li>• Comprehensive Program and Course Offerings</li> <li>• Community Education &amp; OLLI</li> <li>• Community Support</li> </ul>	<p style="text-align: center;"><b>W</b>eaknesses</p> <ul style="list-style-type: none"> <li>• Student Retention, Persistence, and Completion</li> <li>• Inconsistency in Online Class Instruction</li> <li>• Course Scheduling and Availability</li> <li>• Unclear Academic Pathways</li> <li>• Communication and Marketing of YC Services and Programs</li> </ul>
<p style="text-align: center;"><b>O</b>pportunities</p> <ul style="list-style-type: none"> <li>• County Educational Attainment Levels show need for YC offerings</li> <li>• Aging population – bring back Retirement College</li> <li>• Community Education – blending for-credit and non-credit students</li> <li>• Online Programs</li> </ul>	<p style="text-align: center;"><b>T</b>hreats</p> <ul style="list-style-type: none"> <li>• Declining County Population Growth Rate</li> <li>• State Disinvestment</li> <li>• Underprepared Students</li> <li>• Competition</li> <li>• Lack of high paying jobs in service area</li> </ul>

## Strengths:

***Talented Faculty and Staff***—overwhelmingly people listed the highly qualified and dedicated faculty and staff at Yavapai College as one of the greatest strengths.

***Affordability***—Yavapai College provides a quality higher education at a great dollar value to students. The College’s tuition is competitive with other Arizona community colleges, and YC’s annual tuition is \$2,250 compared to the state universities at \$10,222. YC tuition is affordable given median earning rates in Yavapai County.

***Educational Facilities***—the college has up to date educational facilities that are on par with many four-year institutions.

***Campus Landscaping/Appearance***—students, faculty, and staff reported that the appearance of YCs campuses and centers made the college an inviting environment for learning.

***Technology Expertise***—Faculty, staff, and students reported high satisfaction with available technology and support. Areas highlighted include Information Technology Services (ITS), Teaching and eLearning Support (TELS), Library staff, and computer lab staff.

***Comprehensive Program and Course Offerings***—The College’s comprehensive curriculum and a wide array of program offerings spanning career and technical, allied health, and general education were routinely cited as a strength.

***Community Education and Osher Lifelong Learning Institute (OLLI)***—In addition to the College’s for-credit offerings, staff, faculty, and students cited YCs non-credit programs as a strength meeting local community needs.

***Community Support***—Overall, staff and faculty expressed that the College receives strong community support.

## Weaknesses:

***Student Retention, Persistence, and Completion***—Faculty and staff consistently cited low student retention and completion rates as a weakness. Retention is a student returning semester to semester. Completion is a student completing a certificate, degree, or successfully transferring to a four-year institution.

***Inconsistency in Online Classes***—Students reported that the quality of their online courses varied widely from phenomenal to very poor. Students expressed frustration that the structure, and look and feel of online courses were not standardized. Many students expressed frustration that instructors did not respond to questions in a timely manner. Faculty reported student’s lack of preparedness for online coursework was a barrier to student success. Course success rates for online courses are below those of face-to-face courses and have stagnated in recent years.

***Course Scheduling and Availability***—Students reported dissatisfaction with finding courses when and where they needed them. The sequencing of courses, especially those with pre-requisites, creates a situation where students have to wait a year or more to take a required course. A lack of an effective waitlist process was also cited as a weakness.

***Unclear Academic Pathways***—Staff and students stated that certificate and degree paths were often confusing and provided too many options to be helpful in making scheduling decisions.

***Communication and Marketing of YC Services and Programs***—District-wide, students, faculty, and staff related that communication within the College and between YC and the community could and should be enhanced. Additionally, staff and faculty cited the marketing of YC offerings and programs as a weakness. Students reported that communication between faculty and students was extremely inconsistent.

## **Opportunities:**

***Educational Attainment Levels show need for YC offerings***—A large number of Yavapai County residents with educational attainment levels below some college was frequently described as an opportunity for YC.

***Aging Population***—Staff and faculty reported that the county’s aging residents are an opportunity for enrollment growth in both the for- and non-credit areas. Faculty and some staff suggested bringing back the Retirement College option that allowed older students to take credit courses at a tuition discount.

***Community Education***—Blending for-credit and non-credit students could be an opportunity to meet local community needs and enhance enrollment if both areas.

***Online Programs***—Distance education with its lack of physical and temporal borders was voiced as an opportunity to grow enrollment. Targeting working adults and students who are place-bound would be an ideal market.

## Threats:

***Declining County Population Growth Rate***—Projected declining growth rates shrink the potential student population and present a challenge for enrollment growth.

***State Disinvestment***—Arizona’s disinvestment in community college funding shifts the cost of higher education to the student and local taxpayers and threatens access for low-income residents. State disinvestment also sends a message that higher education is not a priority in Arizona.

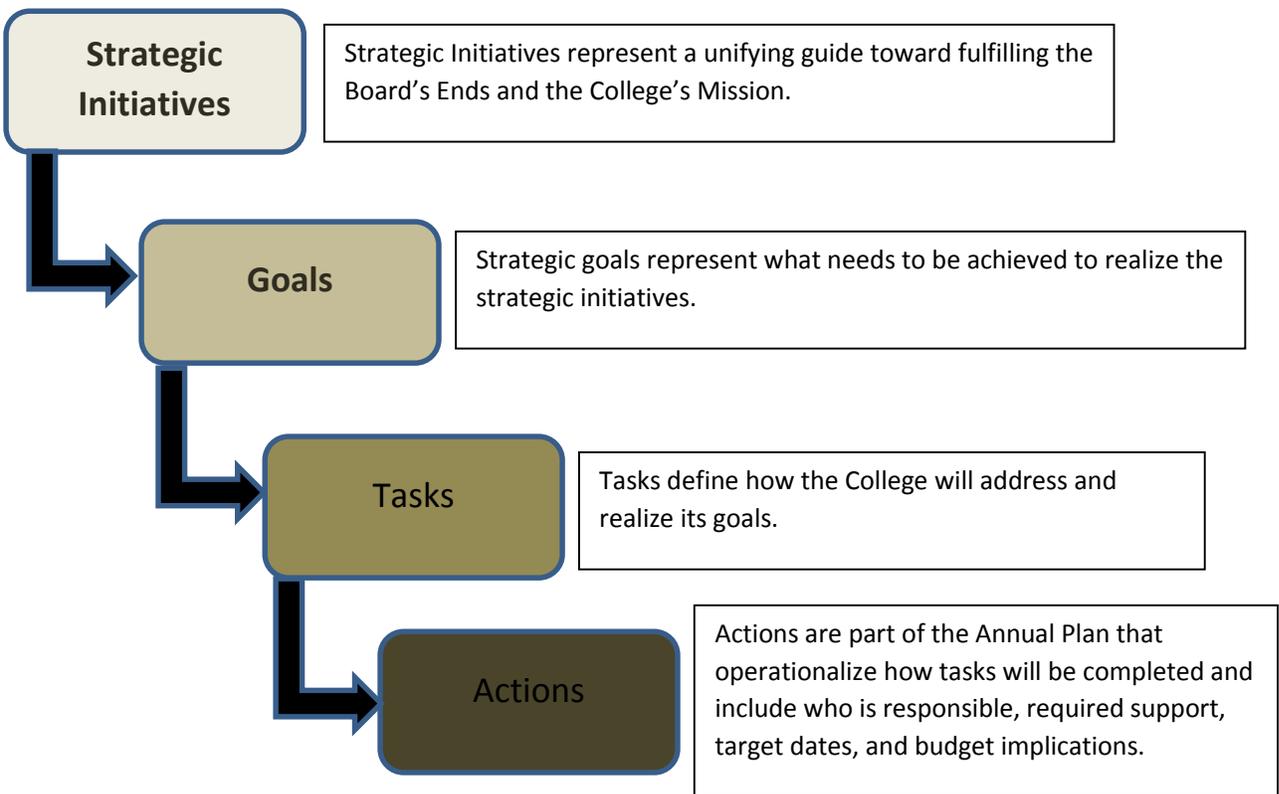
***Underprepared Students***—Staff and especially faculty reported that many students including recent high school graduates are not ready for college-level work when they arrive at YC. Underprepared students are at greater risk of being unsuccessful and contributing to poor persistence, retention, and completion rates.

***Competition***—Staff and faculty cited the expansion of online programs offered by public and for-profit colleges and universities who market to Yavapai County residents.

***Lack of High Paying Jobs in Service Area***—Faculty, staff, and students stated that the lack of sufficient mid- to high-wage jobs in Yavapai County was a barrier to students pursuing higher education. Faculty and staff also reported that a lack of good wage jobs negatively impacted the recruitment process because it would be difficult for spouses or partners to find work.

## Strategic Initiatives, Goals, and Tasks

The preceding sections of this report have detailed the process and evidence used to develop the five-year strategic plan. This section presents the strategic initiatives, goals, and tasks for the 2014-2015 plan. In addition, for each task, there is a task sponsor listed who is responsible for leading and facilitating its completion. The year(s) the task will be completed is also reported.



<b>Student Success--Strategic Initiative 1</b>							
<b>Goals</b>	<b>Tasks</b>	<b>Responsible</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
A. Establish Academic Pathways to enhance program and degree completion (1.1.1, 1.1.2)	1.A.1 Explore, develop and implement Meta-Major concept at Yavapai College						
	1.A.2 Explore limiting number of choices within general education categories for specific majors						
	1.A.3 In collaboration with faculty develop and implement coherent sequences for general education and all YC programs of study						
	1.A.4 Use sequences developed above to develop and implement pathways to completion for all certificate and degree programs						
	1.A.5 Evaluate if any curriculum changes need to be made based on pathways development						
	1.A.6 Explore, develop and implement pathways to completion for each partner high school to translate dual enrollment coursework to matriculation to YC and certificate/degree completion (2+2+2) concept						
	1.A.7 Develop academic pathways for full-time and part-time students with guaranteed course availability						
	1.A.8 Evaluate and implement YCELL scheduling recommendations						

**Student Success--Strategic Initiative 1**

<b>Goals</b>		<b>Tasks</b>	<b>Responsible</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
<p>B. Evaluate and Develop standard systems to enhance student success (1.1.1, 1.1.2, 1.1.3)</p>	1.B.1	Initiate mandatory Student Orientation for all new certificate and degree seeking students						
	1.B.2	Develop early alert system to notify the student and YC when a student deviates from their academic pathway						
	1.B.3	Implement campaign that Full Time is 15 credits as opposed to 12 credits each term. Campaigns like "15 to Finish"						
	1.B.4	Evaluate if all AA and AAS degrees can be limited to only 60 credits						
	1.B.5	Evaluate if the FYE course should be mandated for all new degree seeking students						
	1.B.6	Enhance current CRM system for student prospect funneling and engagement through start of each term, and through completion of program						
	1.B.7	Implement HLC retention, persistence, and completion project recommendations						
	1.B.8	Develop plan for strategic direction of online learning						
	1.B.9	Develop plan for dual, JTED, and concurrent programs						
	1.B.10	Enhance systematic use of data to evaluate and assess student success						
	1.B.11	Develop strategies to communicate with students and parents within K-12 system						
	1.B.12	Create and implement a robust and systematic enrollment management model						

<b>Economic Responsiveness--Strategic Initiative 2</b>							
<b>Goals</b>	<b>Tasks</b>	<b>Responsible</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
A. Develop Institutional Procedures to document continuing educational success and career placement (1.1.1, 1.1.2, 1.2)	2.A.1	Clarify definition of "success" for occupational, transfer, and degree-seeking students					
	2.A.2	Establish a system for apprenticeships for current students					
	2.A.3	Establish a system for job placement for graduates					
	2.A.4	Improve annual system for follow-up of graduates to include social media and phone follow-up					
	2.A.5	Integrate job placement data into Banner student information system					
B. Promote district-wide awareness of Yavapai College Education and Training opportunities (1.1.1, 1.1.2, 1.2)	2.B.1	Establish marketing plan for student recruitment that outlines: funding for education, job demand, available training options, and job placement resources					
	2.B.2	Expand the use of "workforce roundtables" to include more private sector participation					
	2.B.3	Design quarterly communications for distribution to public officials, employers, and economic development organizations					
C. Document and share Yavapai College's economic impact and value (1.2)	2.C.1	Incorporate job placement and wage data of graduates to identify impact of YC education					
	2.C.2	Produce economic impact analysis of YC events					
	2.C.3	Produce and share economic impact of YC operations per annum					

**Engaged Community--Strategic Initiative 3**

		Responsible	Year 1	Year 2	Year 3	Year 4	Year 5
Goals	Tasks						
A. Strengthen Marketing, Recruiting, and Communication district wide (1.1.1, 1.1.2, 1.1.3, 1.3)	3.A.1	Identify marketing needs specific to the College's diverse communities					
	3.A.2	Identify specific evaluation criteria to measure Marketing and Communication efforts (increase frequency of messages/reach, relevance of message, quality of creative, media channels)					
	3.A.3	Develop criteria for achieving successful "strengthening" of Marketing and Communication					
	3.A.4	Identify areas of mutual support between Marketing and Communications and Student Services/Recruiting					
	3.A.5	Evaluate current Recruiting processes and staffing levels					
B. Address cultural programming on the Verde Campus (1.3)	3.B.1	Evaluate and enhance cultural programming for the Verde region of Yavapai County					
	3.C.1	Explore the feasibility of reinstating the Retirement College option for senior students					
	3.C.2	Convene work group to identify pros / cons of blended curriculum					
C. Promote integration between for-credit and community education (1.1.1, 1.1.2, 1.1.3)	3.C.3	Based on workgroup outcomes identify sample courses to pilot course blending					
	3.C.4	Evaluate courses to ensure student/instructor/college satisfaction					
	3.C.5	If appropriate expand blended offerings based on course evaluations and outcome measures					

<b>Organizational Development--Strategic Initiative 4</b>							
<b>Goals</b>	<b>Tasks</b>	<b>Responsible</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
A. Conduct regular and comprehensive evaluation of employee engagement and satisfaction (1.1)	4.A.1	Develop robust process to capture employee engagement and satisfaction information					
	4.A.2	Develop thresholds for achieving successful employee engagement and satisfaction					
B. Promote internal communication and collaboration within and among College employees, departments, and campuses (1.1)	4.B.1	Assess existing communication channels and identify strengths and gaps					
	4.B.2	Develop comprehensive internal communications plan					
C. Enhance professional development opportunities for faculty and staff (1.1)	4.C.1	Assess current professional development opportunities and identify strengths and gaps					
	4.C.2	Create a professional development process that enhances and maximizes the talent of YC staff and faculty					

**Fiscal Stewardship--Strategic Initiative 5**

		Responsible	Year 1	Year 2	Year 3	Year 4	Year 5
<b>Goals</b>	<b>Tasks</b>						
A. Model Fiscal Stewardship throughout the district (1.2)	5.A.1 Ensure that Yavapai College's resources are used responsibly and efficiently to meet the needs of its students, taxpayers, and investors						
	5.A.2 Develop an annual budget that aligns with the District Governing Board ends and ranked strategic initiatives, and includes flexibility in funding one-time or multi-year operational improvements						
	5.A.3 Enhance the monitoring and communication of our financial status through financial reporting and budgeting throughout the college						
	5.A.4 Ensure that there are effective internal controls, sufficient transparency, and appropriate "checks and balances" to prevent excessive financial commitments and overspending						
B. Evaluate and revise the Capital Improvement Plan (1.1, 1.2)	5.B.1 Enhance mechanisms for constituent feedback regarding the Capital Improvement Plan						
	5.B.2 Optimize the use of existing space and utilize renovation/relocation when appropriate as an alternative to new construction and expansion						
	5.B.3 Safeguard taxpayer investment in YC by maintaining high FCI scores through adequate allocation of resources						

## 2015-2016 Action Plan Template Only

<i>2015-2016 Action Plan Template Example</i>				
<b>Strategic Initiative:</b>				
<b>Goal:</b>				
Actions	Responsible	Required Support	Target Date	Budget
1				
2				
3				
4				
5				

## Appendix

## Appendix A

### Key Performance Indicators (KPIs)

The following is a list of key performance indicators (KPIs) that Yavapai College evaluates and are important to the success of the institution. The KPIs are organized and aligned with the District Governing Board's Ends statements.

#### Education:

**Retention Rate**—The Retention rate represents the percentage of all students, degree-seeking and personal interest, who enrolled in the prior Fall term and returned in the indicated Fall term. This is also known as the NCCBP retention rate. NCCBP is the National Community College Benchmark Project. It is a data collection project conducted annually by the National Higher Education Benchmarking Institute.

**Transfer Rate**—Yavapai College's transfer-out rate represents the percentage of first-time, full-time, degree/certificate seeking students who began at YC in the three year prior Fall Term and have transferred-out to another postsecondary institution within that three years. This is also known as the IPEDS transfer-out rate. IPEDS is the Integrated Postsecondary Educational Data System. It is a system of surveys conducted annually by the National Center for Education Statistics.

**Successful Completion**—The successful outcome rate represents the six-year outcome rate for the six year prior Fall Term of the credential-seeking sub-cohort as reported in the Arizona Strategic Vision project. The Arizona Strategic Vision project defines the following as a successful community college outcome: awarded a degree or certificate, transfer to another postsecondary institution without being awarded a degree or certificate from YC, still enrolled at YC during the reporting period, and students who left without an award or transfer, but who earned 30+ semester credit hours.

**CCSSE Measures**—CCSSE measures engagement in five areas including Active and Collaborative Learning, Student Effort, Academic Challenge, Student-Faculty Interaction, and Support for Learners. Measures are standardized with a median score of 50 and a standard deviation of 25. The Community College Survey of Student Engagement (CCSSE) is a national project that measures and benchmarks student engagement with their two-year institution.

**Certification Pass Rate**—The Certification Pass rate represents the percentage of students in the Occupational Completers/Leavers Cohort who took a technical skill or end-of-program assessment aligned with industry-recognized standards up to one year after college exit. This data is collected for the federal Carl Perkins program and the Strategic Vision 2020 project that reports and tracks student progress and outcomes for Arizona's community colleges.

**College-Level Enrollee Success Rate**—The College-Level Enrollee Success rate represents the percentage of students who receive a letter grade of A, B, C, or Pass for college-level courses. NCCBP is the National Community College Benchmark Project. It is a data collection project conducted annually by the National Higher Education Benchmarking Institute.

**Developmental First College-Level Math Success Rate**—This is a measure of the first college-level math course taken after completion of the highest-level developmental math course. Success is defined as receiving a letter grade of A, B, C, or Pass. NCCBP is the National Community College Benchmark Project. It is a data collection project conducted annually by the National Higher Education Benchmarking Institute.

**Developmental First College-Level English Success Rate**—This is a measure of the first college-level English course taken after completion of the highest-level developmental English course. Success is defined as receiving a letter grade of A, B, C, or Pass. NCCBP is the National Community College Benchmark Project. It is a data collection project conducted annually by the National Higher Education Benchmarking Institute.

**Community Satisfaction**—Overall satisfaction measure that YC is making Yavapai County a better place. District-wide survey of Yavapai County residents.

**Cost Per Student Credit Hour**—This measure compares Yavapai College’s instructional cost per student credit hour and compares it to the national average as reported by the NCCCPP. NCCCPP is the National Community College Cost and Productivity Project. It is a data collection project conducted annually by the National Higher Education Benchmarking Institute.

**Enrollment Funnel Rate**—The Enrollment Funnel rate represents the percentage of Yavapai College applicants for admission each fall that matriculate into for-credit enrollment. Goal rates and benchmarks for this measure are under development.

**Enrollment 5-Year SCH Growth**—Annual Student Credit Hour (SCH) is a measure of enrollment using the total number of credit hours generated by students in an academic year.

**Noel-Levitz Satisfaction Summary**--This measure reports students’ overall satisfaction with their experience at Yavapai College. Satisfaction is measured on a seven point scale ranging from 1 = Not satisfied at all to 7 = Very satisfied. The Noel-Levitz Student Satisfaction Inventory survey is a nationally normed survey specifically designed for two-year colleges.

**Percent of Residents Served**—This measure represents the rate of the Yavapai County population ages 15 and older that attend Yavapai College and take course(s) for-credit. NCCBP is the National Community College Benchmark Project. It is a data collection project conducted annually by the National Higher Education Benchmarking Institute.

## Economic:

### Economic Analysis & Services

**Business Startups**—Annual new business startups as result of Small Business Development Center (SBDC) and Regional Economic Development Center (REDC).

**Capital Creation**—Annual capital infusion to Yavapai County as result of Small Business Development Center (SBDC) and Regional Economic Development Center (REDC).

**Jobs Created**—Annual new jobs created as result of Small Business Development Center (SBDC) and Regional Economic Development Center (REDC).

### Labor Force Participation

**Number Trained**—County workforce training as result of Small Business Development Center (SBDC) and Regional Economic Development Center (REDC) workshops and trainings.

**Revenue Generated**—Revenue generated due to SBDC and REDC operations

**Economic Impact**—Labor force economic impact due to SBDC and REDC operations.

### YC Economic Impact

**YC's Operating Impact**—YC's overall economic impact on Yavapai County as measured by operations spending impact, impact of student spending, and alumni impact.

## Cultural:

**Personal Enrichment**—Number of student credit hours in Art, Music, Physical Education.

**Non-Credit Headcount**—Includes Community Education, Edventures, and Osher Lifelong Learning Institute (OLLI).

### YC Foundation Auxiliary Plans—

**Cultural Event Attendance**—Athletics, Performing Arts Center, Maybery Pavillion, Symposiums, Art Gallery, Literary Southwest, etc.

## Appendix B

### Reports and Studies Reviewed by Strategic Planning Committee

Presented below is a partial list of the reports, articles, and studies reviewed. A complete listing will be included with the final strategic plan document.

1. Report on Trends in Higher Education Planning 2014
2. Aspen Prize Honors Colleges that are helping students succeed—Chronicle of Higher Education
3. Student Success at Community Colleges—Inside Higher Education
4. YC Transfer Trends 2014—Bachelor’s Degree recipients (ASSIST Data Report)
5. YC Transfer Trends 2014—New Transfers (ASSIST Data Report)
6. Noel-Levitz Student Satisfaction Inventory 2014
7. Noel-Levitz Online Student Satisfaction Inventory 2014
8. Noel-Levitz Student Satisfaction Inventory 2011
9. Community College Survey of Student Engagement Survey 2012
10. American Association of Community Colleges 2014 Fact Sheet
11. American Association of Community Colleges 2015 Fact Sheet
12. Arizona Community Colleges 2014 District Outcomes Report
13. Arizona Community Colleges 2014 Student Progress and Outcomes Report
14. Environmental Scan –Yavapai College
15. Economic Modeling Specialists International (EMSI) Yavapai County Labor Force Report
16. Economic Modeling Specialists International (EMSI) Verde Valley Area Labor Force Report
17. Economic Modeling Specialists International (EMSI) Prescott Area Labor Force Report
18. National Community College Benchmark Project Report 2014

19. Society for College and University Planning (SCUP) Trends in Education
20. Reclaiming the American Dream: Community Colleges and the Nation's Future Report (AACC)
21. America's Perfect Story: Three Forces Changing Our Nation's Future (ETS)
22. Winning by Degrees: The Strategies of Highly Productive Higher-Education Institutions
23. The Completion Agenda: A Call to Action (AACC)
24. Census Bureau Facts-at-a-Glance 2014
25. Moving Beyond Access: College Success for Low-Income, First-Generation Students
26. Arizona State University eAdvisor
27. Integrated Postsecondary Educational Data Survey (IPEDS) Data Feedback Report
28. Morrison Institute Arizona and Yavapai County Demographics Presentation 2015
29. Dual Credit in U.S. Higher Education: A Study of State Policy and Quality Assurance Practices
30. Higher Learning Commission (HLC) Criterion for Accreditation 2015
31. Answers in the Tool Box: Academic Intensity, Attendance Patterns, and Bachelor's Degree Attainment