EDUCATIONAL MASTER PLAN 2012-2017

Sciences and Health Division

Working Draft
4-15-2013

Yavapai COLLEGE
life explored

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Sciences and Health Division

The Division consists of a wide variety of programs and courses from Allied Health to Zumba. There are a variety of degrees, certificates, transfer credits, and personal interest options.

Yavapai College is unique, having a university educational environment at a community college price and convenience. Average class size is under 25 students per class, giving students and instructors opportunities for genuine interaction. State of the art equipment and technology assist the learning and success of our students. Instructors have the expertise and passion for learning in their respective fields that motivate students to explore life.

Degrees & Certificates Offered

Associate Degrees:

- Associate of Science

Associate of Applied Science Degrees:

- Nursing
- Radiologic Technology

Certificates:

- Medical Assistant
- Medical Coding
- Medical Records Technician
- Nursing Assistant
- Pharmacy Technician
- Phlebotomy Technician

Overview of Subject Areas

Physical Education and Recreation Management

- Physical Education (PHE)
- Dance (DAN)
- Recreation Management (REC)

Sciences

- Biology (BIO)
- Chemistry (CHM)
- Geology (GLG)
- Physics (PHY)
- Environmental Science (ENV)
    - Cross-discipline with other sciences areas

Athletics Program

Executive Summary
Sciences and Health Division

This division reflects the mission of community colleges in general and Yavapai College's Mission, offering a variety of certificates and AAS degrees, general education courses, as well as community interest classes. In reviewing the data for this report several salient points are readily apparent;

- Costs associated with Health Care related education are expensive due to:
    - Challenges finding qualified experienced faculty to teach in these areas. Faculty need to be compensated at market levels in order for YC to be competitive with other employment opportunities available in industry.
    - Accreditation requirements for these programs dictate low faculty to student ratios in some of the learning experiences which increases the labor costs associated with student cohorts.
    - Community partnerships, which provide clinical sites necessary in educating and preparing students, exert additional limitations on faculty to student ratios, further contributing to labor costs.
    - These programs are equipment and supply intensive.
- Health Care continues to be a highly valued field and is estimated to be a growth field for the foreseeable future (next 10 years).
- Health Care continues to change as new developments in treatment, governance, and staffing are incorporated thus impacting its educational preparation to adapt and be updated as well.
- Health Care education has become more competitive with more programs being offered by private as well as public institutions both in our county, state and available online. This has led to a variety of partnerships with other institutions (NAU, ASU) local businesses, and JTEDs. These partnerships will continue to be valuable as financial resources are stretched or limited.

Looking at the next 5 to 10 years at Health Care programs at Yavapai College, efficiency of operation will be a major consideration, along with maintaining and improving its current partnerships, as well as exploring a variety of new partnerships.

These programs have been very successful in preparing its students, as evidenced by industry certifications in the high 90^{th} percentile, which is above the national average for similar institutions.

Physical Education course enrollment, over the last several years, has dropped slightly. We feel that this is due to:

- PHE courses are not part of any degree or certificate program
- Online only registration.
- Poor economy

There are two new certificates (Sports Med/Exercise Science and Personal Fitness Instructor/Trainer) available in PHE, with a third available next year. There has also been a change in curriculum where two of the lecture PHE classes are now accepted as part of the Gen Ed for AGEC transfer, which should have a positive impact on enrollment. Mountain Institute JTED has a sports medicine program that can feed into our certificate program, positively affecting PHE enrollment.

Even with this declining enrollment, many of Prescott's PHE facilities are used at near maximum capacity. The pool, fitness center, and aerobics room are operated beyond normal college business hours, including weekends, college breaks and holidays. We are hopeful that with the renovations scheduled for the residence halls that there could be the possibility of an additional PHE/REC site located at or near the residence halls for student use.

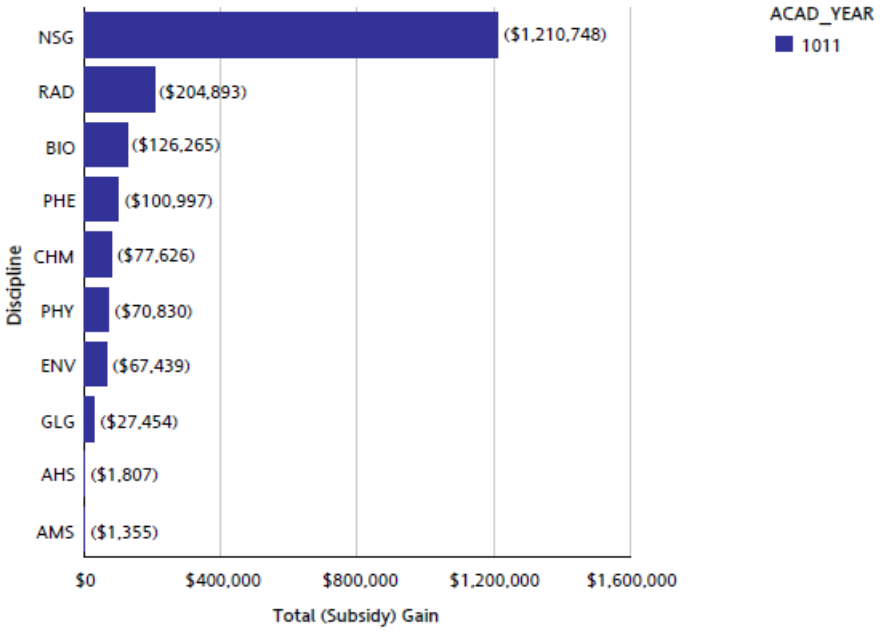
The Sciences (BIO, CHM, GLG, PHY) have also seen a slight drop in enrollment. This may be due to a downturn in the economy. Fewer sections were offered due to the ongoing challenge of finding qualified adjuncts to teach additional sections. The county does not have very many qualified, capable or interested individuals that have the degree and/or experience to teach in our science disciplines. In looking at the future hiring more science faculty would address the need for qualified instructors. On our Verde Campus the L building (which is where Science, Nursing and Allied Health labs are located) was not part of the recent campus renovations and needs updating.

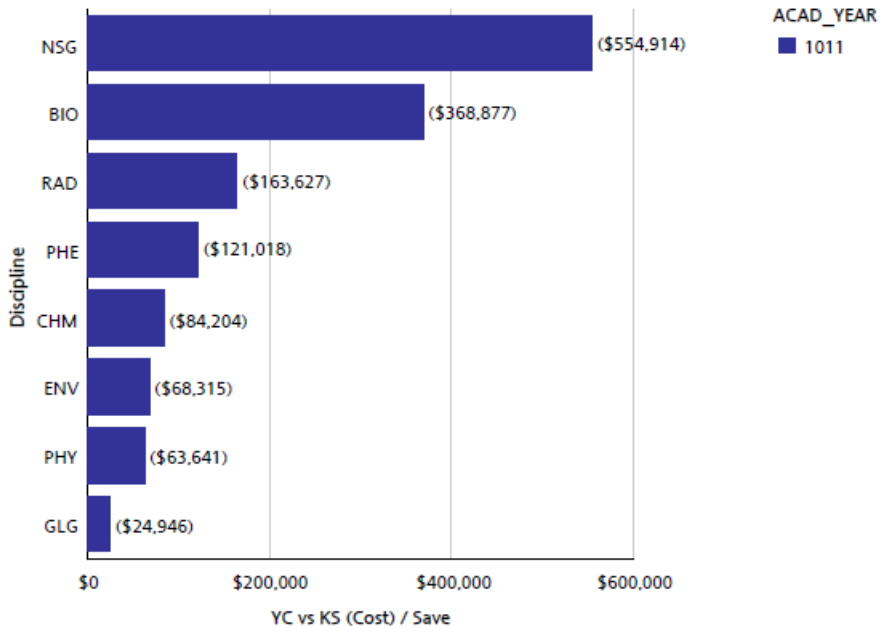
SSHL Instructional Cost Dashboard

SSHL

1011

Discipline Description	YC Cost / SCH	Natl Cost / SCH	(Cost) / Save	YC Sem SCH / Faculty	Natl SCH / Faculty	YC Class Size	Seat Fill Rate	YC % PT	Natl % PT	(Subsidy) Gain / SCH	Total (Subsidy) Gain	Total Other Instructional Labor
Air Force ROTC	$179			56		2.5	14%	100%		($79)	($714)	$0
Allied Health Services	$89			299		20.2	91%	77%		($1)	($1,807)	$35,357
Army Military Science	$229			44		2.5	14%	100%		($136)	($1,355)	$0
Biology	$107	$71	($368,877)	252	330	21.2	97%	39%	44%	($12)	($126,265)	$68,858
Chemistry	$132	$94	($84,204)	240	241	19.9	90%	17%	29%	($35)	($77,626)	$6,097
Dance	$40			255		21.3	83%	100%		$55	$18,160	$107
Environmental Studies	$329	$98	($68,315)	62	255	6.7	25%	8%	30%	($228)	($67,439)	$817
Geology	$148	$98	($24,946)	222	255	18.7	92%	70%	30%	($55)	($27,454)	$1,156
Health Information Management	$29	$104	$41,159	344	234	23.2	89%	100%	57%	$64	$35,227	$0
Nursing	$327	$239	($554,914)	253	257	24.1	86%	8%	14%	($192)	($1,210,748)	$768,643
Nutrition	$27			401		26.9	97%	100%		$67	$42,742	$1,064
Pharmacy Technology	$79	$131	$5,796	128		9.4	63%	100%		$25	$2,800	$0
Physical Education	$110	$87	($121,018)	257	255	22.7	86%	72%	64%	($20)	($100,997)	$99,545
Physics	$290	$98	($63,641)	195	255	17.4	87%	0%	30%	($213)	($70,830)	$1,759
Radiologic Technology	$549	$177	($163,627)	77	202	7.9	89%	100%	21%	($466)	($204,893)	$171,479
Recreation Management	$84	$87	$892	144	255	12.9	87%	95%	64%	$11	$2,996	$1,494


ACAD_YEAR
1011
NSG
RAD
BIO
PHE
CHM
PHY
ENV
GLG
AHS
AMS
($1,210,748)
($204,893)
($126,265)
($100,997)
($77,626)
($70,830)
($67,439)
($27,454)
($1,807)
($1,355)
Discipline
$0
$400,000
$800,000
$1,200,000
$1,600,000
Total (Subsidy) Gain


ACAD_YEAR
1011
NSG
BIO
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PHE
CHM
ENV
PHY
GLG
($554,914)
($368,877)
($163,627)
($121,018)
($84,204)
($68,315)
($63,641)
($24,946)
Discipline
$0
$200,000
$400,000
$600,000
YC vs KS (Cost) / Save

Overall Summary of Academic Disciplines
Sciences and Health Division

Enrollment Trends

Instructional Degrees and Certifications	Instructional Division	Total SCH AY 2011-12	SCH 5 Year Forecast Comments
Associate of Science	SSHL		See below
AAS in Nursing	SSHL	4364	Due to the expiration of grant funding, the enrollment of nursing students will stabilize at a lower level than what has been associated with the program in the recent past.
AAS in Radiology Technology	SSHL	547	The enrollment will be consistent and steady, as approved by its accrediting agency, and the resources allocated by YC.
Medical Assistant Certificate	SSHL	4740	We anticipate that future enrollments will be fairly consistent with what it has been.
Medical Coding Certificate	SSHL	3020	With the adoption of the new AAS degree in Health Information Technology (effective 13/14), this certificate will be phased out and those students would enroll in the new HIT AAS degree.
Medical Records Technician Certificate	SSHL	1999	Same as above, the AAS in HIT will be the option for students.
Nursing Assistant Certificate	SSHL	1115	We anticipate that enrollments will stabilize at a lower rate due to the smaller nursing program.
Pharmacy Technician Certificate	SSHL	2834	This program is relatively new and as it becomes more established we anticipate increased growth.
Phlebotomy Technician Certificate	SSHL	1027	This program is entirely adjunct faculty supported and may grow or decline dependent upon faculty utilized to teach course. Should be a need in the Allied Health profession.
Physical Education (PHE)	SSHL	4639	Due to 2 new certificate offerings, we are anticipating an increase in PHE enrollment. This may be offset by continued declining enrollments in the activity classes.
Dance (DAN)	SSHL	242	The number of sections offered has been reduced, but feel enrollment in the remaining sections will be constant. Courses taught entirely by adjunct faculty.
Recreation Management (REC)	SSHL	247	Enrollments should not see any major changes. Classes are taught primarily by adjuncts and are taught off-site due to the unique location of YC.
Biology (BIO)	SSHL	8781	As these classes fulfill requirements for a variety of certificate, degree and transfer options, we anticipate enrollment to be consistent. More

			sections could be offered if qualified adjuncts or additional faculty were hired.
Chemistry (CHM)	SSHL	1874	As these classes fulfill requirements for a variety of certificate, degree and transfer options, we anticipate enrollment to be consistent. More sections could be offered if qualified adjuncts or additional faculty were hired.
Geology (GLG)	SSHL	756	As these classes fulfill requirements for a variety of certificate, degree and transfer options we anticipate enrollment to be consistent, at this current level. The use of qualified adjuncts or the hiring of a new GLG faculty would impact the enrollment.
Physics (PHY)	SSHL	457	As these classes fulfill requirements for a variety of certificate, degree and transfer options, we anticipate enrollment to be consistent. More sections could be offered if qualified adjuncts or additional faculty were hired.

Employment Trends

Instructional Degrees and Certifications	Instructional Division	Comments
Associate of Science	SSHL	See below
AAS in Nursing	SSHL	We anticipate continued growth in this area due to the growing need of health care.
AAS in Radiology Technology	SSHL	"
Medical Assistant Certificate	SSHL	"
Medical Coding Certificate	SSHL	"
Medical Records Technician Certificate	SSHL	"
Nursing Assistant Certificate	SSHL	"
Pharmacy Technician Certificate	SSHL	"
Phlebotomy Technician Certificate	SSHL	"
Physical Education (PHE)	SSHL	Employment in this area seems to be stable at current levels.
Dance (DAN)	SSHL	"
Recreation Management (REC)	SSHL	"

Biology (BIO)	SSHL	"
Chemistry (CHM)	SSHL	"
Geology (GLG)	SSHL	"
Physics (PHY)	SSHL	"

Capital Equipment Needs

Instructional Degrees and Certifications	Instructional Division	Comments
Associate of Science	SSHL	See below
AAS in Nursing	SSHL	The need and use of capital equipment will increase as the use of external clinical sites will be challenging.
AAS in Radiology Technology	SSHL	"
Medical Assistant Certificate	SSHL	"
Medical Coding Certificate	SSHL	"
Medical Records Technician Certificate	SSHL	"
Nursing Assistant Certificate	SSHL	"
Pharmacy Technician Certificate	SSHL	"
Phlebotomy Technician Certificate	SSHL	"
Physical Education (PHE)	SSHL	This area relies heavily on equipment, which is used frequently and requires regular maintenance, and replacement.
Dance (DAN)	SSHL	Current equipment appropriate for needs.
Recreation Management (REC)	SSHL	This area relies heavily on equipment, which is used frequently and requires regular maintenance, and replacement.
Biology (BIO)	SSHL	"
Chemistry (CHM)	SSHL	"
Geology (GLG)	SSHL	"
Physics (PHY)	SSHL	"

Physical Resources/Facility Needs

Instructional Degrees and Certifications	Instructional Division	Comments
Associate of Science	SSHL	See below
AAS in Nursing	SSHL	Current facilities are adequate for the current size of the program.
AAS in Radiology Technology	SSHL	"

Medical Assistant Certificate	SSHL	Since this program has grown, it is time to locate a dedicated classroom for this program.
Medical Coding Certificate	SSHL	Current facilities are adequate for the current size of the program.
Medical Records Technician Certificate	SSHL	"
Nursing Assistant Certificate	SSHL	Facilities are shared with Nursing.
Pharmacy Technician Certificate	SSHL	Current facilities are adequate for the current size of the program.
Phlebotomy Technician Certificate	SSHL	"
Physical Education (PHE)	SSHL	"
Dance (DAN)	SSHL	"
Recreation Management (REC)	SSHL	"
Biology (BIO)	SSHL	Facilities in Prescott are adequate for the current size of the program. Verde class and lab space need updating.
Chemistry (CHM)	SSHL	Facilities in Prescott are adequate for the current size of the program. Verde class and lab space need updating.
Geology (GLG)	SSHL	Current facilities are adequate for the current size of the program.
Physics (PHY)	SSHL	Current facilities are adequate for the size of the program.

Technology Needs

Instructional Degrees and Certifications	Instructional Division	Comments
Associate of Science	SSHL	See below
AAS in Nursing	SSHL	The use of technology will increase to meet the changing needs of the program and the profession.
AAS in Radiology Technology	SSHL	"
Medical Assistant Certificate	SSHL	"
Medical Coding Certificate	SSHL	"
Medical Records Technician Certificate	SSHL	"
Nursing Assistant Certificate	SSHL	"
Pharmacy Technician Certificate	SSHL	"

Phlebotomy Technician Certificate	SSHL	"
Physical Education (PHE)	SSHL	Technology needs are adequate for the current size of the program.
Dance (DAN)	SSHL	"
Recreation Management (REC)	SSHL	"
Biology (BIO)	SSHL	The use of technology will increase to meet the changing needs of the program and the profession.
Chemistry (CHM)	SSHL	"
Geology (GLG)	SSHL	"
Physics (PHY)	SSHL	"

Staffing Needs

Instructional Degrees and Certifications	Instructional Division	Comments
Associate of Science	SSHL	See below
AAS in Nursing	SSHL	Staffing needs are adequate for the size of the program.
AAS in Radiology Technology	SSHL	Staffing needs are adequate for the size of the program.
Medical Assistant Certificate	SSHL	Staffing needs are adequate for the size of the program.
Medical Coding Certificate	SSHL	One more faculty is needed as this moves from a certificate to a degree that seeks accreditation.
Medical Records Technician Certificate	SSHL	"
Nursing Assistant Certificate	SSHL	Staffing needs are adequate for the size of the program.
Pharmacy Technician Certificate	SSHL	As program grows, there will be a need to explore full-time position as it is currently only taught by adjunct faculty.
Phlebotomy Technician Certificate	SSHL	"
Physical Education (PHE)	SSHL	Staffing needs are adequate for the size of the program.
Dance (DAN)	SSHL	"
Recreation Management (REC)	SSHL	"
Biology (BIO)	SSHL	The college needs to explore ways to attract qualified adjuncts or hire more faculty to meet demand.
Chemistry (CHM)	SSHL	"
Geology (GLG)	SSHL	"
Physics (PHY)	SSHL	"

Professional Development Needs

Instructional Degrees and Certifications	Instructional Division	Comments
Associate of Science	SSHL	See below
AAS in Nursing	SSHL	Health care fields are constantly changing due to ongoing research and development which necessitates updating faculty. Nursing faculty are required to be state licensed. They need regular professional development opportunities to maintain licensure.
AAS in Radiology Technology	SSHL	Rad. Tech. faculty are required to be state licensed. They need regular professional development opportunities to maintain licensure. Health care fields are constantly changing due to ongoing research and development which necessitates updating faculty.
Medical Assistant Certificate	SSHL	"
Medical Coding Certificate	SSHL	"
Medical Records Technician Certificate	SSHL	"
Nursing Assistant Certificate	SSHL	"
Pharmacy Technician Certificate	SSHL	"
Phlebotomy Technician Certificate	SSHL	"
Physical Education (PHE)	SSHL	Activity classes occasional need revision to match public interest. This requires faculty to participate in professional development activities to keep current on new trends.
Dance (DAN)	SSHL	"
Recreation Management (REC)	SSHL	"
Biology (BIO)	SSHL	There continues to be new developments in the area of science and technology which impacts this field. This requires faculty to participate in professional development activities to keep current on new trends.
Chemistry (CHM)	SSHL	"
Geology (GLG)	SSHL	"
Physics (PHY)	SSHL	"

Projections and Plans for the Future

Instructional Degrees and Certifications	Instructional Division	Comments
Associate of Science	SSHL	AS degrees will increase as the private and public sectors place increasing importance on Science, Technology, Math, etc. as the role they contribute in global issues.
AAS in Nursing	SSHL	To be more efficient, the college may want to consider a single facility/location where health care programs can share common spaces, equipment, faculty and staff. MIJTED is interested in a partnership to accomplish this for their purposes as well.
AAS in Radiology Technology	SSHL	"
Medical Assistant Certificate	SSHL	"
Medical Coding Certificate	SSHL	This program is changing from certificate to degree. To be more efficient, the college may want to consider a single facility/location where health care programs can share common spaces, equipment, faculty and staff. MIJTED is interested in a partnership to accomplish this for their purposes as well.
Medical Records Technician Certificate	SSHL	"
Nursing Assistant Certificate	SSHL	To be more efficient the college may want to consider a single facility/location where health care programs can share common spaces, equipment, faculty and staff. MIJTED is interested in a partnership to accomplish this for their purposes as well.
Pharmacy Technician Certificate	SSHL	"
Phlebotomy Technician Certificate	SSHL	"
Physical Education (PHE)	SSHL	Facilities are being used at near maximum. With the renovations of the residence halls, there is an opportunity to create additional PHE/Recreation facilities in association with the residence halls.
Dance (DAN)	SSHL	"
Recreation Management (REC)	SSHL	"
Biology (BIO)	SSHL	The life and earth sciences continue to be foundational for a variety of transfer, certificate and degree programs.
Chemistry (CHM)	SSHL	"
Geology (GLG)	SSHL	"
Physics (PHY)	SSHL	"

*Note: See Athletics Program Profile for specific needs.

Associate of Science

The Associate of Science degree requires completion of 60 credit hours. Although students often have the option of entering a career field upon completion of the Associate of Science degree, this degree plan is primarily designed to provide the first two years of coursework to prepare students for transfer into a related upper division baccalaureate degree program. The Associate of Science degree is the appropriate degree plan for students who major in fields with heavy requirements in mathematics and science. The Associate of Science degree is intended for students specializing in engineering, engineering technology, industrial technology, agriculture, health professions, mathematics, or science.

Thirty-five hours of coursework are concentrated in **general education**. At Yavapai College the Arizona General Education Curriculum (AGEC-S) is embedded in the Associate of Science degree. Arizona General Education (AGEC) special requirements incorporate additional university requirements in Intensive Writing/Critical Inquiry (IWR), Ethnic/Race/Gender (ERG) awareness, and Global/International and Historical (GIH) awareness areas. Upon completion of all 35 credit hours (including the special requirements) of the AGEC with a grade of "C" of higher, the student will receive recognition of completion on the transcript and guaranteed transferability of the AGEC upon admission to one of the state universities in Arizona.

The core curriculum consists of three parts: (A) Foundation Studies include critical literacy, precise writing, qualitative thinking, and the process of analysis and synthesis that underlie logical reasoning; (B) Area Studies link foundation skills in thinking and communicating and the core emphasis on conceptual frameworks to the content orientation of academic disciplines; (C) Other Requirements.

Three credit hours of **communications** coursework are required for this degree. Twenty-two credit hours of coursework in this degree are in **major** and **elective studies**. This aspect of the degree affords the student an opportunity to begin work on a major area of study.

Students preparing to transfer to an upper-division baccalaureate degree program should contact an advisor in the major field of study at the transfer institution in addition to meeting regularly with a faculty advisor and/or counselor at Yavapai College. Regular advisement is important to build an educational plan and ensure transferability of general education, elective, and major courses. Students intending to transfer to one of the Arizona public universities can obtain specific information on transferability of courses from the Course Equivalency Guide and curriculum transfer guides available from academic advisors. Transfer guides are also available from each university's web site.

Note:

****AGEC Special Awareness Requirements Students must complete a course from each of the following areas:***

- *Intensive Writing/Critical Inquiry (IWR)*
- *Ethnic/Race/Gender (ERG) awareness*
- *Global/International or Historical (GIH) awareness*

Associate of Applied Science in Nursing

Mission Statement

Nursing faculty share the mission and values of Yavapai College. They are committed to contributing to the profession of nursing through teaching and service. They recognize that nursing students are unique, come from diverse backgrounds, and have individual learning needs. They believe that nursing is an art and science and that a sound nursing education curriculum integrates knowledge from the sciences and the humanities. The nursing curriculum is based on concepts relating to the client, health, environment, nursing therapeutics, and learning.

Graduate Summary

Nursing AAS Graduates							
Major	**Degree**	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**Total**
Nursing	Associate of Applied Science	111	90	114	130	103	548

Enrollment Trend

Nursing AAS				
	Fall 2009	**Fall 2010**	**Fall 2011**	**Fall 2012***
District				
Sections	19	20	20	18
Enrollment	477	490	397	408
Avg. Class Size	25.1	24.5	19.9	22.7
Total SCH	2509.0	2522.0	2094.0	1982.0
SCH by Location				
Prescott	1742.0	1645.0	1348.0	1215.0
Verde Valley	707.0	823.0	686.0	719.0
Online	60.0	54.0	60.0	48.0
Enrollee Success				
%Successful	93%	90%	96%	0%

**Enrollee success equals a letter grade of A,B,C, or S.*

Fall 2012 Academic Period may be incomplete.

Nursing AAS			
	Spring 2010	**Spring 2011**	**Spring 2012**
District			
Sections	21	22	20
Enrollment	517	485	471
Avg. Class Size	24.6	22.0	23.6
Total SCH	2551.0	2423.0	2270.0
SCH by Location			
Prescott	1798.0	1594.0	1469.0
Verde Valley	753.0	736.0	765.0
Online		93.0	36.0
Enrollee Success			
%Successful	96%	93%	95%

**Enrollee success equals a letter grade of A,B,C, or S.*

Nursing AAS			
	Summer 2010	**Summer 2011**	**Summer 2012**
District			
Sections	3	2	0
Enrollment	68	18	0
Avg. Class Size	22.7	9.0	
Total SCH	174.0	36.0	
SCH by Location			
Prescott	156.0	26.0	
Verde Valley	18.0	10.0	
Enrollee Success			
%Successful	100%	100%	

**Enrollee success equals a letter grade of A,B,C, or S.*

Nursing AAS				
	AY 2009-10	AY 2010-11	AY 2011-12	AY 2012-13*
District				
Sections	43	44	40	18
Enrollment	1062	993	868	408
Avg. Class Size	24.7	22.6	21.7	22.7
Total SCH	5234.0	4981.0	4364.0	1982.0
SCH by Location				
Prescott	3696.0	3265.0	2817.0	1215.0
Verde Valley	1478.0	1569.0	1451.0	719.0
Online	60.0	147.0	96.0	48.0
Enrollee Success				
%Successful	95%	92%	96%	0%

**Enrollee success equals a letter grade of A,B,C, or S.*

AY 2012-13 Academic Period may be incomplete.

Course Enrollment

Nursing AAS - Academic Year 2011-12							
Class	Sections*	Avg. Class Size	Enrolled	SCH	Successful Enrollees	Unsuccessful Enrollees	Withdrawals
NSG131	4	27.3	109	872.0	96%	0%	4%
NSG132	4	30.3	121	1089.0	84%	15%	1%
NSG210	6	17.7	106	318.0	95%	4%	1%
NSG231	5	23.8	119	833.0	97%	1%	2%
NSG232	6	18.0	108	540.0	96%	2%	2%
NSG233	5	24.0	120	240.0	98%	1%	2%
NSG234	5	20.4	102	306.0	100%	0%	0%
NSG235	5	16.6	83	166.0	100%	0%	0%

**Cross-listed courses counted as individaul course sections (not merged).*

Enrollee success equals a letter grade of A,B,C, or S; Unsuccessfull = D, F, or U

Incomplete student courses excluded from Success measures

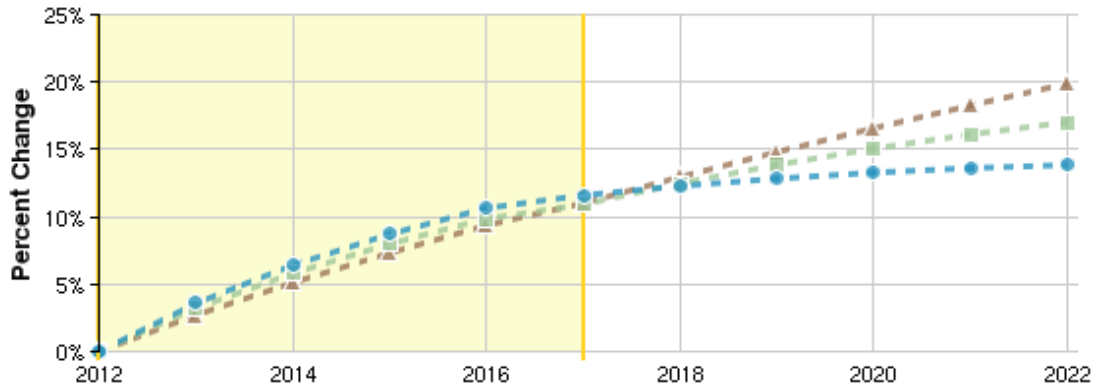
Course Forecast

Nursing AAS - Annual Student Credit Hour Forecast							
Class	**AY 2012-13**	**AY 2013-14**	**AY 2014-15**	**AY 2015-16**	**AY 2016-17**	**Annual Avg. Growth**	**Growth Trend**
NSG131	967.2	965.6	964.0	962.4	960.8	-1.6	-0.03
NSG132	1185.8	1226.3	1266.8	1307.3	1347.8	40.5	0.41
NSG210	362.4	361.2	360.0	358.8	357.6	-1.2	-0.05
NSG231	829.9	844.6	859.3	874.0	888.7	14.7	0.26
NSG232	630.0	645.0	660.0	675.0	690.0	15.0	0.27
NSG233	241.2	245.6	250.0	254.4	258.8	4.4	0.28
NSG234	298.2	312.6	327.0	341.4	355.8	14.4	0.27
NSG235	191.3	171.9	152.5	133.1	113.7	-19.4	-0.52

Nursing AAS - Historical Student Credit Hour Trend							
Class	**AY 2007-08**	**AY 2008-09**	**AY 2009-10**	**AY 2010-11**	**AY 2011-12**	**Annual Avg. Growth**	**Growth Trend**
NSG131	896.0	1032.0	1072.0	1064.0	872.0	-1.6	-0.03
NSG132	891.0	1233.0	1260.0	1242.0	1089.0	40.5	0.41
NSG210	357.0	342.0	414.0	408.0	318.0	-1.2	-0.05
NSG231	826.0	679.0	931.0	812.0	833.0	14.7	0.26
NSG232	570.0	495.0	660.0	705.0	540.0	15.0	0.27
NSG233	240.0	194.0	262.0	238.0	240.0	4.4	0.28
NSG234	180.0	384.0	381.0	276.0	306.0	14.4	0.27
NSG235	300.0	162.0	254.0	236.0	166.0	-19.4	-0.52

Employment Trends
It appears that Yavapai County will be adding about 29 new nursing job openings per year. This growth is slightly higher than the national projection.

1,280	1,428	148	11.6%
2012 Jobs	2017 Jobs	Change (2012-2017)	% Change (2012-2017)



	Region	2012 Jobs	2017 Jobs	% Change
●	Yavapai County - All Shared	1,280	1,428	11.6%
●	State	47,192	52,343	10.9%
●	Nation	2,830,229	3,141,794	11.0%

Source: Economic Modeling Specialists, Inc. November 2012

Capital Equipment Needs
The role of capital equipment will increase within the Nursing program due to more competition for third party sites for clinical experiences. Patient manikins are expensive ($100,000.00) that require occasional updates to their software and replacement every 6-8 years.

Physical Resources/Facility Needs
Verde campus is challenged with limited space for skills lab. Prescott campus is probably at maximum capacity per cohort. If the program were to grow, a larger facility would be needed. Efficiencies could be realized by combining skills lab and classroom space for Nursing, Allied Health, and EMS programs.

Technology Needs
Technology is fulfilling a larger role in nursing education. Computer simulations as well as manikins (see capital equipment).

Staffing Needs
Staffing needs over the next ten years will continue to be somewhat uncertain depending upon the size of the program. Currently there has been a reduction in staffing due to the expiration of grant funding. The use of third party clinical sites, partnerships with other internal and external entities, accreditation recommendations, the use of technology, and college funding will all have an impact on current staffing levels.

Professional Development Needs
Nursing along with all other medical/health professions require continued professional development to maintain licensure, relevancy and competency.

Partnerships
Clinical experiences for nursing students require partnerships with local and regional health care facilities. These clinical partnerships are a major component of nursing education and to a great extent make a significant impact to YC's nursing program. Significant resources are used to create and maintain these partnerships. Private for profit programs impact these partnerships by "leasing" clinical spaces for their respective students which places increased pressure in finding spaces for YC students.

Program Outcomes
YC's nursing program does an excellent job in preparing its students for the NCLEX (National Nursing certification exam), with pass rates above 90%, surpassing the national average for Community College's and even some University programs. Upon successful completion of the Nursing Degree program, the learner will be able to:

1. Critical Thinking: Synthesize knowledge and skills to formulate and implement decisions related to complex nursing practice situations.
2. Caring: Synthesize knowledge and skills awareness of need and use empathy to protect, enhance and preserve human dignity.
3. Diversity/Culture: Apply concepts of diversity/culture in the provision of nursing care to individuals, families or groups.
4. Communication: Incorporate evaluation and modification of communications skills in nursing practice.
5. Use the nursing process to meet the learning needs of individuals' families and peers.
6. Accountability: Examine ethical and political issues within the healthcare system.
7. Accountability: Take responsibility and accountability for personal actions.
8. Management/Leadership: Collaborate with other personnel within the organizational structure to manage client care through supervision delegation and coordination.

Projections and Plans for the Future

The current size of the nursing program is currently under evaluation and may be adjusted depending upon county and region employment needs, college resources, and recommendations from the current reaccreditation review (2012-13). For its current size, facilities are at capacity, with efficiencies realized through combining classrooms and skill labs with Allied Health and EMS programs. One suggestion is to combine these programs at one location where these efficiencies could be realized in partnership with local health care facilities. However, this may necessitate a new building designed specifically for this purpose.

Associate of Applied Science in Radiologic Technology

Mission Statement

The mission of the Yavapai College Radiography Program is to provide quality education that will develop competent, caring and ethical entry level radiographers who value lifelong learning and adapt to continuous changes in the health care system.

Graduate Summary

Radiology Technology AAS Graduates							
Major	**Degree**	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**Total**
Radiologic Technology	Associate of Applied Science				5	9	14

Enrollment Trend

Radiology Technology AAS				
	Fall 2009	**Fall 2010**	**Fall 2011**	**Fall 2012***
District				
Sections	3	4	5	5
Enrollment	15	35	50	47
Avg. Class Size	5.0	8.8	10.0	9.4
Total SCH	45.0	125.0	180.0	159.0
SCH by Location				
Prescott	45.0	125.0	180.0	159.0
Enrollee Success				
%Successful	100%	100%	98%	0%
**Enrollee success equals a letter grade of A,B,C, or S.*				
Fall 2012 Academic Period may be incomplete.				

Radiology Technology AAS			
	Spring 2010	**Spring 2011**	**Spring 2012**
District			
Sections	4	7	9
Enrollment	20	55	85
Avg. Class Size	5.0	7.9	9.4
Total SCH	65.0	175.0	256.0
SCH by Location			
Prescott	65.0	175.0	256.0
Enrollee Success			
%Successful	100%	100%	98%
**Enrollee success equals a letter grade of A,B,C, or S.*			

Radiology Technology AAS			
	Summer 2010	**Summer 2011**	**Summer 2012**
District			
Sections	3	7	4
Enrollment	15	50	34
Avg. Class Size	5.0	7.1	8.5
Total SCH	40.0	140.0	111.0
SCH by Location			
Prescott	40.0	140.0	111.0
Enrollee Success			
%Successful	100%	100%	100%
**Enrollee success equals a letter grade of A,B,C, or S.*			

Radiology Technology AAS				
	AY 2009-10	**AY 2010-11**	**AY 2011-12**	**AY 2012-13***
District				
Sections	10	18	18	5
Enrollment	50	140	169	47
Avg. Class Size	5.0	7.8	9.4	9.4
Total SCH	150.0	440.0	547.0	159.0
SCH by Location				
Prescott	150.0	440.0	547.0	159.0
Enrollee Success				
%Successful	100%	100%	98%	0%
**Enrollee success equals a letter grade of A,B,C, or S.*				
AY 2012-13 Academic Period may be incomplete.				

Course Enrollment

Radiology Technology AAS - Academic Year 2011-12							
Class	Sections*	Avg. Class Size	Enrolled	SCH	Successful Enrollees	Unsuccessful Enrollees	Withdrawals
RAD100	1	10.0	10	20.0	100%	0%	0%
RAD110	1	10.0	10	40.0	100%	0%	0%
RAD120	1	10.0	10	30.0	100%	0%	0%
RAD130	1	10.0	10	30.0	100%	0%	0%
RAD140	1	10.0	10	40.0	80%	20%	0%
RAD150	1	10.0	10	30.0	100%	0%	0%
RAD160	1	10.0	10	30.0	100%	0%	0%
RAD170	1	10.0	10	20.0	100%	0%	0%
RAD180	1	8.0	8	24.0	100%	0%	0%
RAD200	1	10.0	10	70.0	90%	0%	10%
RAD210	1	9.0	9	27.0	100%	0%	0%
RAD220	1	8.0	8	24.0	100%	0%	0%
RAD230	1	9.0	9	18.0	100%	0%	0%
RAD240	1	9.0	9	36.0	100%	0%	0%
RAD250	1	9.0	9	18.0	100%	0%	0%
RAD260	1	9.0	9	27.0	100%	0%	0%
RAD270	1	9.0	9	27.0	100%	0%	0%
RAD280	1	9.0	9	36.0	100%	0%	0%
**Cross-listed courses counted as individaul course sections (not merged).*							
Enrollee success equals a letter grade of A,B,C, or S; Unsuccessfull = D, F, or U							
Incomplete student courses excluded from Success measures							

Course Forecast

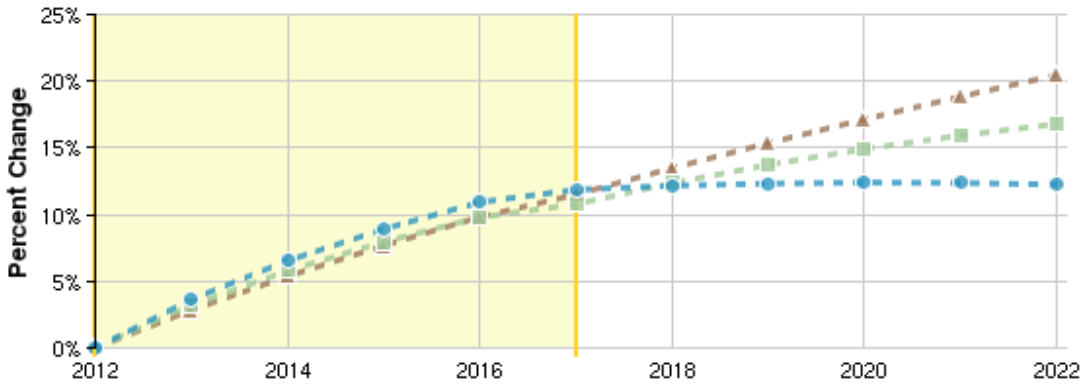
Radiology Technology AAS - Annual Student Credit Hour Forecast							
Class	**AY 2012-13**	**AY 2013-14**	**AY 2014-15**	**AY 2015-16**	**AY 2016-17**	**Annual Avg. Growth**	**Growth Trend**
RAD100	22.5	27.5	32.5	37.5	42.5	5.0	0.87
RAD110	45.0	55.0	65.0	75.0	85.0	10.0	0.87
RAD120	33.8	41.3	48.8	56.3	63.8	7.5	0.87
RAD130	33.8	41.3	48.8	56.3	63.8	7.5	0.87
RAD140	45.0	55.0	65.0	75.0	85.0	10.0	0.87
RAD150	33.8	41.3	48.8	56.3	63.8	7.5	0.87
RAD160	33.8	41.3	48.8	56.3	63.8	7.5	0.87
RAD170	22.5	27.5	32.5	37.5	42.5	5.0	0.87
RAD180	29.3	33.8	38.3	42.8	47.3	4.5	0.60
RAD200	Insufficient Data						
RAD210	Insufficient Data						
RAD220	29.3	33.8	38.3	42.8	47.3	4.5	0.60
RAD230	Insufficient Data						
RAD240	Insufficient Data						
RAD250	Insufficient Data						
RAD260	Insufficient Data						
RAD270	Insufficient Data						
RAD280	Insufficient Data						

Radiology Technology AAS - Historical Student Credit Hour Trend							
Class	**AY 2007-08**	**AY 2008-09**	**AY 2009-10**	**AY 2010-11**	**AY 2011-12**	**Annual Avg. Growth**	**Growth Trend**
RAD100			10.0	20.0	20.0	5.0	0.87
RAD110			20.0	40.0	40.0	10.0	0.87
RAD120			15.0	30.0	30.0	7.5	0.87
RAD130			15.0	30.0	30.0	7.5	0.87
RAD140			20.0	40.0	40.0	10.0	0.87
RAD150			15.0	30.0	30.0	7.5	0.87
RAD160			15.0	30.0	30.0	7.5	0.87
RAD170			10.0	20.0	20.0	5.0	0.87
RAD180			15.0	30.0	24.0	4.5	0.60
RAD200				35.0	70.0	Insufficient Data	
RAD210				15.0	27.0	Insufficient Data	
RAD220			15.0	30.0	24.0	4.5	0.60
RAD230				10.0	18.0	Insufficient Data	
RAD240				20.0	36.0	Insufficient Data	
RAD250				10.0	18.0	Insufficient Data	
RAD260				15.0	27.0	Insufficient Data	
RAD270				15.0	27.0	Insufficient Data	
RAD280				20.0	36.0	Insufficient Data	

Employment Trends
Radiology Tech, like other related Allied Health careers, is projected to grow both nationally, in the state, and locally in Yavapai County, particularly with the higher concentration of aging adults. It is projected that there will be approximately 2 new positions created each year locally over the next 5 years. This is nearly identical to national trends.

87	11.9%	$29.10/hr
Jobs (2012)	**% Change (2012-2017)**	**Median Earnings**
Location Quotient: 0.78	National: 11.5%	National: $26.77/hr

Regional Trends



	Region	2012 Jobs	2017 Jobs	% Change
●	Yavapai County - All Shared	87	97	11.9%
●	State	4,891	5,419	10.8%
●	Nation	230,483	256,999	11.5%

Source: Economic Modeling Specialists, Inc. November 2012

Capital Equipment Needs
Relocate existing equipment, purchase new CR image processor. Cost depends on the complexity and distance of room creation/relocation. Guesstimates for both would be $50-80K.

Physical Resources/Facility Needs
An energized laboratory gives students hands-on experiences for teaching the principles of image creation with respect to photographic and geometric variables, which requires additional space to construct a dedicated, separate, lead lined room to energize the existing radiology laboratory**.**

Technology Needs
Radiologic Technology software support is critical for continuing educational experience.

Staffing Needs
Staffing needs are adequate for the current program size.

Professional Development Needs
Professional development is supported out of existing budget. No change needed if budget maintains the same, but this is an expectation of yearly professional development activities.

Partnerships
Like Nursing and other Allied Health programs, the use of third party clinical sites is essential to the program for practical hands on experiences for students.

Program Outcomes
In addition to the outcomes of each required prerequisite course, general education requirement, and major core courses, the Radiography Curriculum established by the American Society of Radiologic Technologists (ASRT) is designed to support skill development in specific content areas and to ensure that entry-level radiologic technologists meet the following general program outcomes.

1. Perform diagnostic imaging procedures.
2. Exhibit prudent judgment in administering ionizing radiation to produce diagnostic images.
3. Provide optimum patient care in a society that is becoming increasingly diverse and experiencing generational, cultural and ethnic shifts.
4. Work with other members of the health care organization in a team relationship.
5. Explain the intricacies associated with providing direct patient care in today's health care setting.
6. Use modern technologies to research and retrieve information, weigh and discriminate between sources of information, and take actions based upon the acquisition of new information and knowledge.
7. Perform stewardship over the security and confidentiality associated with patient medical information.
8. Promote career-long learning, where the radiographer assumes the role of student and that of teacher.
9. Show compliance with the requirements for primary certification of the American Registry of Radiologic Technologists (ARRT) including the ARRT Rules and Regulations, the ARRT Standards of Ethics and competency in didactic coursework and an ARRT-specified list of clinical procedures.

Projections and Plans for the Future
Future curricular/program considerations may include an Ultrasonography program (AAS), New curriculum; 60 credits, Six consecutive semesters.

- **MRI Certificate:** 6-9 credit program. New curriculum (2-3 courses). Certificate completed in one semester. Cost for institutional version program modules through ASRT $1,400.00. One-time fee.
- **CT Certificate:** 6-9 credit program. New curriculum (2-3 courses). Certificate completed in one semester.

NOTE: These additions along with Radiologic Technology could be included in the concept of a medical professions building/location with Nursing, Allied Health, and EMS.

Medical Assistant Certificate

Mission Statement

The mission of Yavapai College Allied Health is to provide quality education that will develop competent, caring, holistic and ethical practitioners who value lifelong learning and adapt to continuous changes in the health care system.

Graduate Summary

Medical Assistant Certificate Graduates							
Major	**Degree**	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**Total**
Medical Assistant	Certificate <1 yr.	1	8	8	5	13	35

Enrollment Trend

Medical Assistant Certificate				
	Fall 2009	**Fall 2010**	**Fall 2011**	**Fall 2012***
District				
Sections	30	33	34	31
Enrollment	558	681	684	622
Avg. Class Size	18.6	20.6	20.1	20.1
Total SCH	1629.0	2006.0	2005.0	1882.0
SCH by Location				
Prescott	688.0	789.0	770.0	754.0
Verde Valley	155.0	251.0	233.0	150.0
Prescott Valley	135.0	144.0	135.0	
Chino Valley	99.0	126.0	120.0	120.0
Sedona	42.0			
Online	489.0	678.0	723.0	858.0
Dual Enrollment	21.0	18.0	24.0	
Enrollee Success				
%Successful	73%	64%	71%	0%
**Enrollee success equals a letter grade of A,B,C, or S.*				
Fall 2012 Academic Period may be incomplete.				

Medical Assistant Certificate			
	Spring 2010	**Spring 2011**	**Spring 2012**
District			
Sections	31	29	35
Enrollment	599	604	696
Avg. Class Size	19.3	20.8	19.9
Total SCH	1758.0	1783.0	2075.0
SCH by Location			
Prescott	778.0	741.0	688.0
Verde Valley	341.0	260.0	197.0
Prescott Valley	144.0	60.0	63.0
C.T.E.C	33.0		
Chino Valley	36.0	39.0	84.0
Online	426.0	615.0	963.0
Dual Enrollment		68.0	80.0
Enrollee Success			
%Successful	73%	68%	68%

**Enrollee success equals a letter grade of A,B,C, or S.*

Medical Assistant Certificate			
	Summer 2010	**Summer 2011**	**Summer 2012**
District			
Sections	11	12	12
Enrollment	166	203	219
Avg. Class Size	15.1	16.9	18.3
Total SCH	479.0	603.0	660.0
SCH by Location			
Prescott	134.0	127.0	192.0
Verde Valley	36.0	71.0	
Chino Valley	9.0		54.0
Online	300.0	405.0	414.0
Enrollee Success			
%Successful	69%	68%	70%

**Enrollee success equals a letter grade of A,B,C, or S.*

Medical Assistant Certificate				
	AY 2009-10	AY 2010-11	AY 2011-12	AY 2012-13*
District				
Sections	72	74	81	31
Enrollment	1323	1488	1599	622
Avg. Class Size	18.4	20.1	19.7	20.1
Total SCH	3866.0	4392.0	4740.0	1882.0
SCH by Location				
Prescott	1600.0	1657.0	1650.0	754.0
Verde Valley	532.0	582.0	430.0	150.0
Prescott Valley	279.0	204.0	198.0	
C.T.E.C	33.0			
Chino Valley	144.0	165.0	258.0	120.0
Sedona	42.0			
Online	1215.0	1698.0	2100.0	858.0
Dual Enrollment	21.0	86.0	104.0	
Enrollee Success				
%Successful	73%	66%	69%	0%
**Enrollee success equals a letter grade of A,B,C, or S.*				
AY 2012-13 Academic Period may be incomplete.				

Course Enrollment

Medical Assistant Certificate - Academic Year 2011-12							
Class	Sections*	Avg. Class Size	Enrolled	SCH	Successful Enrollees	Unsuccessful Enrollees	Withdrawals
AHS100	10	22.7	227	681.0	64%	19%	17%
AHS103	5	19.6	98	196.0	76%	12%	12%
AHS120	2	15.5	31	93.0	94%	3%	3%
AHS121	1	15.0	15	45.0	80%	7%	7%
AHS130	8	21.8	174	522.0	75%	13%	11%
AHS296	9	5.6	50	150.0	96%	2%	2%
BIO160	8	22.1	177	708.0	71%	10%	19%
CSA126	14	24.6	345	1035.0	72%	15%	13%
MAT100	18	19.2	346	1038.0	58%	26%	15%
SPA125	6	22.7	136	272.0	70%	15%	15%
**Cross-listed courses counted as individaul course sections (not merged).*							
Enrollee success equals a letter grade of A,B,C, or S; Unsuccessfull = D, F, or U							
Incomplete student courses excluded from Success measures							

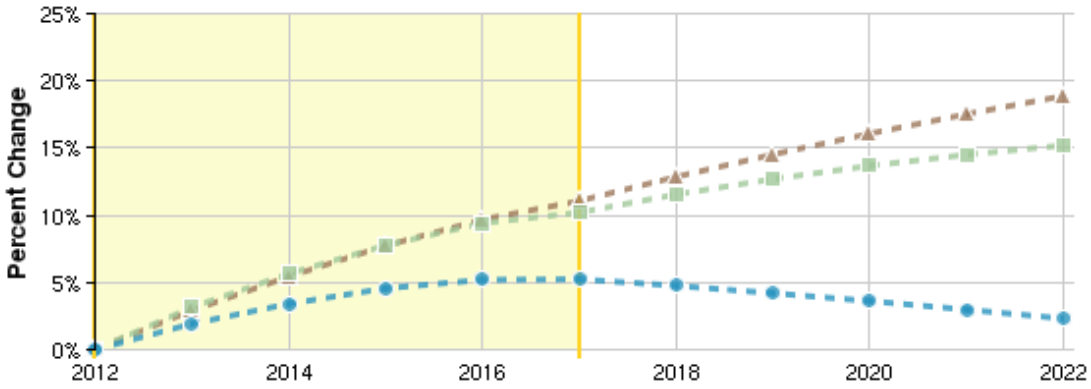
Course Forecast

Medical Assistant Certificate - Annual Student Credit Hour Forecast							
Class	**AY 2012-13**	**AY 2013-14**	**AY 2014-15**	**AY 2015-16**	**AY 2016-17**	**Annual Avg. Growth**	**Growth Trend**
AHS100	741.8	740.3	738.8	737.3	735.8	-1.5	-0.02
AHS103	186.5	207.5	228.5	249.5	270.5	21.0	0.89
AHS120	84.0	120.0	156.0	192.0	228.0	36.0	0.96
AHS121	40.5	55.5	70.5	85.5	100.5	15.0	0.94
AHS130	537.0	648.0	759.0	870.0	981.0	111.0	0.99
AHS296	137.1	174.3	211.5	248.7	285.9	37.2	0.96
BIO160	755.0	869.0	983.0	1097.0	1211.0	114.0	0.90
CSA126	939.5	958.4	977.3	996.2	1015.1	18.9	0.36
MAT100	1098.6	1258.8	1419.0	1579.2	1739.4	160.2	0.96
SPA125	330.1	386.3	442.5	498.7	554.9	56.2	0.84

Medical Assistant Certificate - Historical Student Credit Hour Trend							
Class	**AY 2007-08**	**AY 2008-09**	**AY 2009-10**	**AY 2010-11**	**AY 2011-12**	**Annual Avg. Growth**	**Growth Trend**
AHS100			684.0	804.0	681.0	-1.5	-0.02
AHS103			154.0	156.0	196.0	21.0	0.89
AHS120			21.0	39.0	93.0	36.0	0.96
AHS121			15.0	21.0	45.0	15.0	0.94
AHS130			300.0	441.0	522.0	111.0	0.99
AHS296		27.0	84.0	87.0	150.0	37.2	0.96
BIO160			480.0	688.0	708.0	114.0	0.90
CSA126	873.0	960.0	957.0	825.0	1035.0	18.9	0.36
MAT100	450.0	573.0	879.0	999.0	1038.0	160.2	0.96
SPA125	90.0	134.0	292.0	332.0	272.0	56.2	0.84

Employment Trends
Medical Assisting is projected to be about half of what the national trends are. There will be approximately three positions per year for the next five years.

297	5.2%	$14.13/hr
Jobs (2012)	**% Change (2012-2017)**	**Median Earnings**
Location Quotient: 1.06	National: 11.1%	National: $14.07/hr



	Region	2012 Jobs	2017 Jobs	Change	% Change	Median Hourly Earnings
●	Yavapai County - All Shared	297	312	15	5%	$14.13
●	State	13,448	14,820	1,372	10%	$15.08
●	Nation	583,187	647,719	64,532	11%	$14.07

Source: Economic Modeling Specialists, Inc. November 2012

Capital Equipment Needs
The medical assistant certificate program will need a simulation manikin and bed, examination table, and updated equipment items with an annual estimated cost of $8000 per year.

Physical Resources/Facility Needs
Current needs are to have a dedicated space for a skills lab to mimic a medical office or workspace.

Technology Needs
There will be a need to maintaining and update program specific technology items such as EKG, BP, etc. (see capital equipment needs).

Staffing Needs
An adjunct faculty/internship coordinator position is needed to fully realize program goals.

Professional Development Needs
If this program becomes accredited, then there would be more professional development that is required of faculty.

Partnerships
This program partners with acute care settings, medical offices and related community sites for internships.

Program Outcomes
Upon successful completion of the Medical Assistant Certificate program, the learner will be able to:

1. Manage medical records upholding security and privacy standards as outlined in HIPAA regulations. (AHS 100)
2. Use computer programs commonly found in health care settings. (CSA 126)
3. Deliver health care to clients with multiple health care needs. (AHS 100, AHS 120, AHS 121, AHS 130, AHS 296, BIO 160)
4. Document how diversity and culture affect delivery of health care. (AHS 100, AHS 120, SPA 125)
5. Communicate with clients in basic Spanish. (SPA 125)
6. Obtain specimens for diagnostic evaluation and testing. (AHS 103, AHS 121, AHS 296)
7. Describe the structural organization of the body. (AHS 120, AHS 121, BIO 160)
8. Calculate medical dosages. (AHS 296, MAT 100)

Projections and Plans for the Future
Currently there are no Verde offerings for this certificate program. There is the possibility of offering some of its courses online (the whole certificate would not be able to be offered online due to F2F components.) This program has seen increases in enrollment.

Medical Coding Certificate
Medical Records Technician Certificate

The following two certificate programs fall into the **Health Information Management** subject area. All data represents Health Information Management.

Mission Statement

The mission of Yavapai College Allied Health is to provide quality education that will develop competent, caring, holistic and ethical practitioners who value lifelong learning and adapt to continuous changes in the health care system.

Enrollment Trend

Course Subject: Health Information Management - HIM				
	Fall 2009	**Fall 2010**	**Fall 2011**	**Fall 2012***
District				
Sections	5	3	3	4
Enrollment	61	69	76	56
Avg. Class Size	12.2	23.0	25.3	14.0
Total SCH	196.0	186.0	200.0	161.0
SCH by Location				
Prescott	48.0		90.0	42.0
Verde Valley	18.0			
Online	130.0	186.0	110.0	119.0
Enrollee Success				
%Successful	69%	84%	86%	0%
**Enrollee success equals a letter grade of A,B,C, or S.*				
Fall 2012 Academic Period may be incomplete.				

Course Subject: Health Information Management - HIM			
	Spring 2010	**Spring 2011**	**Spring 2012**
District			
Sections	3	3	5
Enrollment	54	72	107
Avg. Class Size	18.0	24.0	21.4
Total SCH	190.0	263.0	350.0
SCH by Location			
Prescott			66.0
Verde Valley			18.0
Online	190.0	263.0	266.0
Enrollee Success			
%Successful	80%	94%	88%

**Enrollee success equals a letter grade of A,B,C, or S.*

Course Subject: Health Information Management - HIM			
	Summer 2010	**Summer 2011**	**Summer 2012**
District			
Sections	2	2	3
Enrollment	41	44	41
Avg. Class Size	20.5	22.0	13.7
Total SCH	93.0	102.0	109.0
SCH by Location			
Online	93.0	102.0	109.0
Enrollee Success			
%Successful	90%	100%	88%

**Enrollee success equals a letter grade of A,B,C, or S.*

Course Subject: Health Information Management - HIM				
	AY 2009-10	AY 2010-11	AY 2011-12	AY 2012-13*
District				
Sections	10	8	11	4
Enrollment	156	185	224	56
Avg. Class Size	15.6	23.1	20.4	14.0
Total SCH	479.0	551.0	659.0	161.0
SCH by Location				
Prescott	48.0		156.0	42.0
Verde Valley	18.0		18.0	
Online	413.0	551.0	485.0	119.0
Enrollee Success				
%Successful	78%	92%	87%	0%
**Enrollee success equals a letter grade of A,B,C, or S.*				
AY 2012-13 Academic Period may be incomplete.				

Course Enrollment

Course Subject: Health Information Management - HIM - Academic Year 2011-12							
Class	Sections*	Avg. Class Size	Enrolled	SCH	Successful Enrollees	Unsuccessful Enrollees	Withdrawals
HIM100	3	19.3	58	174.0	83%	0%	17%
HIM140	1	30.0	30	120.0	87%	10%	3%
HIM141	2	21.0	42	84.0	86%	5%	10%
HIM142	1	17.0	17	51.0	94%	0%	6%
HIM170	1	24.0	24	96.0	83%	4%	13%
HIM171	2	14.0	28	84.0	89%	4%	7%
HIM172	1	25.0	25	50.0	96%	4%	0%
**Cross-listed courses counted as individaul course sections (not merged).*							
Enrollee success equals a letter grade of A,B,C, or S; Unsuccessfull = D, F, or U							
Incomplete student courses excluded from Success measures							

Course Forecast

Course Subject: Health Information Management - HIM - Annual Student Credit Hour Forecast							
Class	**AY 2012-13**	**AY 2013-14**	**AY 2014-15**	**AY 2015-16**	**AY 2016-17**	**Annual Avg. Growth**	**Growth Trend**
HIM100	182.3	204.8	227.3	249.8	272.3	22.5	0.58
HIM140	119.0	117.0	115.0	113.0	111.0	-2.0	-0.87
HIM141	Insufficient Data						
HIM142	51.0	60.0	69.0	78.0	87.0	9.0	1.00
HIM170	96.0	124.0	152.0	180.0	208.0	28.0	1.00
HIM171	84.0	117.0	150.0	183.0	216.0	33.0	1.00
HIM172	52.5	47.5	42.5	37.5	32.5	-5.0	-0.87

Course Subject: Health Information Management - HIM - Historical Student Credit Hour Trend							
Class	**AY 2007-08**	**AY 2008-09**	**AY 2009-10**	**AY 2010-11**	**AY 2011-12**	**Annual Avg. Growth**	**Growth Trend**
HIM100		87.0	204.0	168.0	174.0	22.5	0.58
HIM140			124.0	120.0	120.0	-2.0	-0.87
HIM141		28.0		42.0	84.0	Insufficient Data	
HIM142			33.0	42.0	51.0	9.0	1.00
HIM170			40.0	68.0	96.0	28.0	1.00
HIM171			18.0	51.0	84.0	33.0	1.00
HIM172			60.0	60.0	50.0	-5.0	-0.87

Graduate Summary

Medical Coding Certificate Graduates							
Major	**Degree**	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**Total**
Medical Coding	Certificate <1 yr.	2					2
Medical Coding	Certificate >1 yr.			2	5	6	13

Enrollment Trend

Medical Coding Certificate				
	Fall 2009	**Fall 2010**	**Fall 2011**	**Fall 2012***
District				
Sections	20	17	19	17
Enrollment	314	328	394	302
Avg. Class Size	15.7	19.3	20.7	17.8
Total SCH	1003.0	1033.0	1221.0	957.0
SCH by Location				
Prescott	420.0	366.0	383.0	340.0
Verde Valley	150.0	220.0	221.0	189.0
Prescott Valley	45.0	66.0	69.0	
Sedona	42.0			
Online	325.0	363.0	524.0	428.0
Dual Enrollment	21.0	18.0	24.0	
Enrollee Success				
%Successful	71%	74%	76%	0%
**Enrollee success equals a letter grade of A,B,C, or S.*				
Fall 2012 Academic Period may be incomplete.				

Medical Coding Certificate			
	Spring 2010	**Spring 2011**	**Spring 2012**
District			
Sections	17	16	20
Enrollment	313	340	415
Avg. Class Size	18.4	21.3	20.8
Total SCH	1039.0	1155.0	1361.0
SCH by Location			
Prescott	357.0	290.0	383.0
Verde Valley	204.0	198.0	173.0
Prescott Valley	54.0		
Online	424.0	599.0	725.0
Dual Enrollment		68.0	80.0
Enrollee Success			
%Successful	75%	81%	80%
**Enrollee success equals a letter grade of A,B,C, or S.*			

Medical Coding Certificate			
	Summer 2010	**Summer 2011**	**Summer 2012**
District			
Sections	7	8	10
Enrollment	105	118	143
Avg. Class Size	15.0	14.8	14.3
Total SCH	285.0	338.0	438.0
SCH by Location			
Prescott	36.0	30.0	152.0
Verde Valley		56.0	
Online	249.0	252.0	286.0
Enrollee Success			
%Successful	84%	86%	81%
**Enrollee success equals a letter grade of A,B,C, or S.*			

Medical Coding Certificate				
	AY 2009-10	**AY 2010-11**	**AY 2011-12**	**AY 2012-13***
District				
Sections	44	41	49	17
Enrollment	732	786	952	302
Avg. Class Size	16.6	19.2	19.4	17.8
Total SCH	2327.0	2526.0	3020.0	957.0
SCH by Location				
Prescott	813.0	686.0	918.0	340.0
Verde Valley	354.0	474.0	394.0	189.0
Prescott Valley	99.0	66.0	69.0	
Sedona	42.0			
Online	998.0	1214.0	1535.0	428.0
Dual Enrollment	21.0	86.0	104.0	
Enrollee Success				
%Successful	75%	79%	79%	0%
**Enrollee success equals a letter grade of A,B,C, or S.*				
AY 2012-13 Academic Period may be incomplete.				

Course Enrollment

Medical Coding Certificate - Academic Year 2011-12							
Class	Sections*	Avg. Class Size	Enrolled	SCH	Successful Enrollees	Unsuccessful Enrollees	Withdrawals
AHS131	4	24.0	96	288.0	75%	7%	18%
AHS132	3	20.0	60	180.0	98%	2%	0%
AHS296	9	5.6	50	150.0	96%	2%	2%
BIO160	8	22.1	177	708.0	71%	10%	19%
CSA126	14	24.6	345	1035.0	72%	15%	13%
HIM100	3	19.3	58	174.0	83%	0%	17%
HIM140	1	30.0	30	120.0	87%	10%	3%
HIM141	2	21.0	42	84.0	86%	5%	10%
HIM142	1	17.0	17	51.0	94%	0%	6%
HIM170	1	24.0	24	96.0	83%	4%	13%
HIM171	2	14.0	28	84.0	89%	4%	7%
HIM172	1	25.0	25	50.0	96%	4%	0%
**Cross-listed courses counted as individaul course sections (not merged).*							
Enrollee success equals a letter grade of A,B,C, or S; Unsuccessfull = D, F, or U							
Incomplete student courses excluded from Success measures							

Course Forecast

Medical Coding Certificate - Annual Student Credit Hour Forecast							
Class	AY 2012-13	AY 2013-14	AY 2014-15	AY 2015-16	AY 2016-17	Annual Avg. Growth	Growth Trend
AHS131	298.4	331.1	363.8	396.5	429.2	32.7	0.95
AHS132	153.0	180.0	207.0	234.0	261.0	27.0	0.82
AHS296	137.1	174.3	211.5	248.7	285.9	37.2	0.96
BIO160	755.0	869.0	983.0	1097.0	1211.0	114.0	0.90
CSA126	939.5	958.4	977.3	996.2	1015.1	18.9	0.36
HIM100	182.3	204.8	227.3	249.8	272.3	22.5	0.58
HIM140	119.0	117.0	115.0	113.0	111.0	-2.0	-0.87
HIM141	Insufficient Data						
HIM142	51.0	60.0	69.0	78.0	87.0	9.0	1.00
HIM170	96.0	124.0	152.0	180.0	208.0	28.0	1.00
HIM171	84.0	117.0	150.0	183.0	216.0	33.0	1.00
HIM172	52.5	47.5	42.5	37.5	32.5	-5.0	-0.87

Medical Coding Certificate - Historical Student Credit Hour Trend							
Class	**AY 2007-08**	**AY 2008-09**	**AY 2009-10**	**AY 2010-11**	**AY 2011-12**	**Annual Avg. Growth**	**Growth Trend**
AHS131	165.0	195.0	198.0	276.0	288.0	32.7	0.95
AHS132	36.0	117.0	129.0	99.0	180.0	27.0	0.82
AHS296		27.0	84.0	87.0	150.0	37.2	0.96
BIO160			480.0	688.0	708.0	114.0	0.90
CSA126	873.0	960.0	957.0	825.0	1035.0	18.9	0.36
HIM100		87.0	204.0	168.0	174.0	22.5	0.58
HIM140			124.0	120.0	120.0	-2.0	-0.87
HIM141		28.0		42.0	84.0	Insufficient Data	
HIM142			33.0	42.0	51.0	9.0	1.00
HIM170			40.0	68.0	96.0	28.0	1.00
HIM171			18.0	51.0	84.0	33.0	1.00
HIM172			60.0	60.0	50.0	-5.0	-0.87

Medical Records Tech Certificate Graduates							
Major	**Degree**	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**Total**
Medical Records Technician	Certificate <1 yr.			6	8	10	24
Medical Transcription	Certificate <1 yr.		1				1
Health Information Clerk	Certificate <1 yr.		1	1			2
Medical Transcription	Certificate		1				1

Enrollment Trend

Medical Records Tech Certificate				
	Fall 2009	**Fall 2010**	**Fall 2011**	**Fall 2012***
District				
Sections	16	13	14	11
Enrollment	311	299	344	239
Avg. Class Size	19.4	23.0	24.6	21.7
Total SCH	860.0	809.0	958.0	666.0
SCH by Location				
Prescott	327.0	277.0	280.0	216.0
Verde Valley	170.0	178.0	171.0	105.0
Prescott Valley	45.0	66.0	69.0	
Sedona	42.0			
Online	255.0	270.0	414.0	345.0
Dual Enrollment	21.0	18.0	24.0	
Enrollee Success				
%Successful	67%	64%	75%	0%
**Enrollee success equals a letter grade of A,B,C, or S.*				
Fall 2012 Academic Period may be incomplete.				

Medical Records Tech Certificate			
	Spring 2010	**Spring 2011**	**Spring 2012**
District			
Sections	13	11	14
Enrollment	279	273	317
Avg. Class Size	21.5	24.8	22.6
Total SCH	764.0	741.0	864.0
SCH by Location			
Prescott	252.0	196.0	220.0
Verde Valley	146.0	134.0	135.0
Prescott Valley	54.0		
Online	312.0	411.0	509.0
Enrollee Success			
%Successful	68%	73%	77%
**Enrollee success equals a letter grade of A,B,C, or S.*			

Medical Records Tech Certificate			
	Summer 2010	**Summer 2011**	**Summer 2012**
District			
Sections	3	3	3
Enrollment	82	80	59
Avg. Class Size	27.3	26.7	19.7
Total SCH	216.0	210.0	177.0
SCH by Location			
Online	216.0	210.0	177.0
Enrollee Success			
%Successful	82%	85%	75%
**Enrollee success equals a letter grade of A,B,C, or S.*			

Medical Records Tech Certificate				
	AY 2009-10	**AY 2010-11**	**AY 2011-12**	**AY 2012-13***
District				
Sections	32	27	31	11
Enrollment	672	652	720	239
Avg. Class Size	21.0	24.1	23.2	21.7
Total SCH	1840.0	1760.0	1999.0	666.0
SCH by Location				
Prescott	579.0	473.0	500.0	216.0
Verde Valley	316.0	312.0	306.0	105.0
Prescott Valley	99.0	66.0	69.0	
Sedona	42.0			
Online	783.0	891.0	1100.0	345.0
Dual Enrollment	21.0	18.0	24.0	
Enrollee Success				
%Successful	69%	70%	76%	0%
**Enrollee success equals a letter grade of A,B,C, or S.*				
AY 2012-13 Academic Period may be incomplete.				

Course Enrollment

Medical Records Tech Certificate - Academic Year 2011-12							
Class	Sections*	Avg. Class Size	Enrolled	SCH	Successful Enrollees	Unsuccessful Enrollees	Withdrawals
AHS131	4	24.0	96	288.0	75%	7%	18%
AHS132	3	20.0	60	180.0	98%	2%	0%
CSA126	14	24.6	345	1035.0	72%	15%	13%
HIM100	3	19.3	58	174.0	83%	0%	17%
HIM172	1	25.0	25	50.0	96%	4%	0%
SPA125	6	22.7	136	272.0	70%	15%	15%

**Cross-listed courses counted as individaul course sections (not merged).*

Enrollee success equals a letter grade of A,B,C, or S; Unsuccessfull = D, F, or U

Incomplete student courses excluded from Success measures

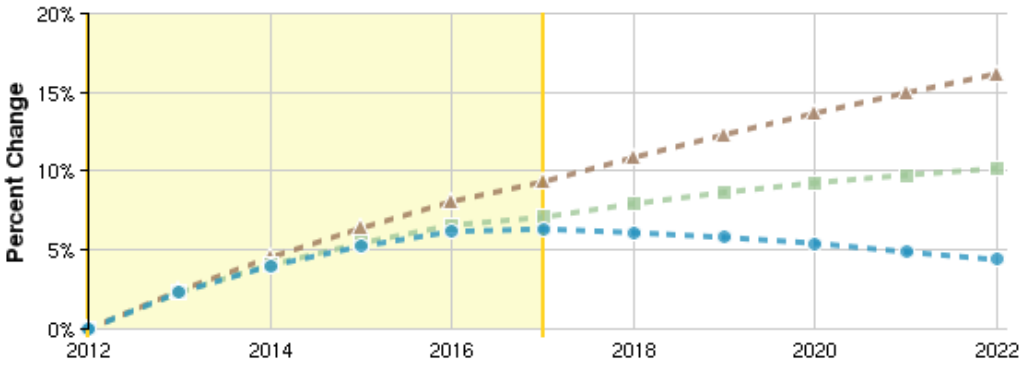
Course Forecast

Medical Records Tech Certificate - Annual Student Credit Hour Forecast							
Class	AY 2012-13	AY 2013-14	AY 2014-15	AY 2015-16	AY 2016-17	Annual Avg. Growth	Growth Trend
AHS131	298.4	331.1	363.8	396.5	429.2	32.7	0.95
AHS132	153.0	180.0	207.0	234.0	261.0	27.0	0.82
CSA126	939.5	958.4	977.3	996.2	1015.1	18.9	0.36
HIM100	182.3	204.8	227.3	249.8	272.3	22.5	0.58
HIM172	52.5	47.5	42.5	37.5	32.5	-5.0	-0.87
SPA125	330.1	386.3	442.5	498.7	554.9	56.2	0.84

Medical Records Tech Certificate - Historical Student Credit Hour Trend							
Class	AY 2007-08	AY 2008-09	AY 2009-10	AY 2010-11	AY 2011-12	Annual Avg. Growth	Growth Trend
AHS131	165.0	195.0	198.0	276.0	288.0	32.7	0.95
AHS132	36.0	117.0	129.0	99.0	180.0	27.0	0.82
CSA126	873.0	960.0	957.0	825.0	1035.0	18.9	0.36
HIM100		87.0	204.0	168.0	174.0	22.5	0.58
HIM172			60.0	60.0	50.0	-5.0	-0.87
SPA125	90.0	134.0	292.0	332.0	272.0	56.2	0.84

Employment Trends
It is projected that this field will grow as more medical facilities convert from paper records to digital record keeping. It is predicted that county growth will lag behind state and national trends, adding about one job each year. This is a very conservative estimate. Current EMSI data shows there are currently seven job openings posted for the local area.

82	6.3%	$16.10/hr
Jobs (2012)	**% Change (2012-2017)**	**Median Earnings**
Location Quotient: 0.93	National: 9.3%	National: $16.01/hr



	Region	2012 Jobs	2017 Jobs	% Change
●	Yavapai County - All Shared	82	88	6.3%
●	State	5,195	5,563	7.1%
●	Nation	184,844	202,078	9.3%

Source: Economic Modeling Specialists, Inc. November 2012

Capital Equipment Needs
A computer or virtual lab is needed as part of the program. Software was just purchased by a Perkins Grant, so would need to be upgraded with new versions.

Physical Resources/Facility Needs
An office for the program director and any future HIM faculty members would need to be located in the same location. Currently, the utilization of cubicle space in an adjunct office is provided.

Technology Needs
Maintain computer software purchase/lease agreement.

Staffing Needs
The current program director should be incorporated as a full-time position, rather than full-time temporary position. A part-time staff position would be needed to coordinate labs and provide administrative support. If this program becomes accredited or if an AAS degree is created, then another faculty member would need to be hired.

Professional Development Needs
Annual attendance and participation in professional association is required for Program accreditation. The estimated costs for travel and attendance fees are $6000.

Partnerships
This program has partner clinical sites throughout the county, various medical facilities, including physician offices, hospitals, etc.

Program Outcomes
Upon successful completion of the Medical Coding Certificate program, the learner will be able to:

1. Describe the Health Information Management (HIM) process including the legal and ethical implications. (HIM 100, HIM 142, HIM 172)
2. Identify the relationship between anatomy and physiology, and disease states as it pertains to the legal Medical Record. (BIO 160, HIM 140)
3. Apply coding skills to complete the reimbursement process. (HIM 141,HIM 170, HIM 171, HIM 180, AHS 296)
4. Apply basic computer skills. (CSA 126)
5. Define elements in the medical word building system. (AHS 131, AHS 132)
6. Correctly spell and pronounce medical terms. (AHS 131, AHS 132)

Projections and Plans for the Future
Costs associated with applying for Program accreditation are estimated to be about $7500. There is a $3000 site visit fee and $1500 annual fee to maintain accreditation status.

Nursing Assistant Certificate

Mission Statement
The Nursing Assistant Certificate program prepares students to work as nursing assistants and prepares them to take the state competency exams leading to certification.

Note: NSG 114 requires an application with the following documentation: Skin test or chest x-ray negative for TB, or equivalent within 12 months; current DPS fingerprint clearance card; and CPR for the Healthcare Provider. Must be at least 16 years old.

Graduate Summary

Nursing Assistant Certificate Graduates							
Major	**Degree**	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**Total**
Nursing Assistant	Certificate <1 yr.				40		40

Enrollment Trend

Nursing Assistant Certificate				
	Fall 2009	**Fall 2010**	**Fall 2011**	**Fall 2012**
District				
Sections	4	3	3	3
Enrollment	72	49	45	46
Avg. Class Size	18.0	16.3	15.0	15.3
Total SCH	360.0	245.0	225.0	230.0
SCH by Location				
Prescott	200.0	195.0	185.0	175.0
Verde Valley	100.0			
Dual Enrollment	60.0	50.0	40.0	55.0
Enrollee Success				
%Successful	93%	96%	89%	93%
**Enrollee success equals a letter grade of A,B,C, or S.*				

Nursing Assistant Certificate				
	Spring 2010	**Spring 2011**	**Spring 2012**	**Spring 2013***
District				
Sections	5	5	6	2
Enrollment	82	81	95	21
Avg. Class Size	16.4	16.2	15.8	10.5
Total SCH	410.0	405.0	475.0	105.0
SCH by Location				
Prescott	200.0	195.0	180.0	100.0
Dual Enrollment	210.0	210.0	295.0	5.0
Enrollee Success				
%Successful	96%	91%	89%	0%
**Enrollee success equals a letter grade of A,B,C, or S.*				
Spring 2013 Academic Period may be incomplete.				

Nursing Assistant Certificate			
	Summer 2010	**Summer 2011**	**Summer 2012**
District			
Sections	4	4	3
Enrollment	99	96	47
Avg. Class Size	24.8	24.0	15.7
Total SCH	495.0	480.0	235.0
SCH by Location			
Prescott	295.0	290.0	195.0
Verde Valley	200.0	190.0	
Enrollee Success			
%Successful	94%	95%	98%
**Enrollee success equals a letter grade of A,B,C, or S.*			

Nursing Assistant Certificate				
	AY 2009-10	AY 2010-11	AY 2011-12	AY 2012-13*
District				
Sections	13	12	12	5
Enrollment	253	226	187	67
Avg. Class Size	19.5	18.8	15.6	13.4
Total SCH	1265.0	1130.0	935.0	335.0
SCH by Location				
Prescott	695.0	680.0	560.0	275.0
Verde Valley	300.0	190.0		
Dual Enrollment	270.0	260.0	335.0	60.0
Enrollee Success				
%Successful	94%	94%	91%	64%
**Enrollee success equals a letter grade of A,B,C, or S.*				
AY 2012-13 Academic Period may be incomplete.				

Course Enrollment

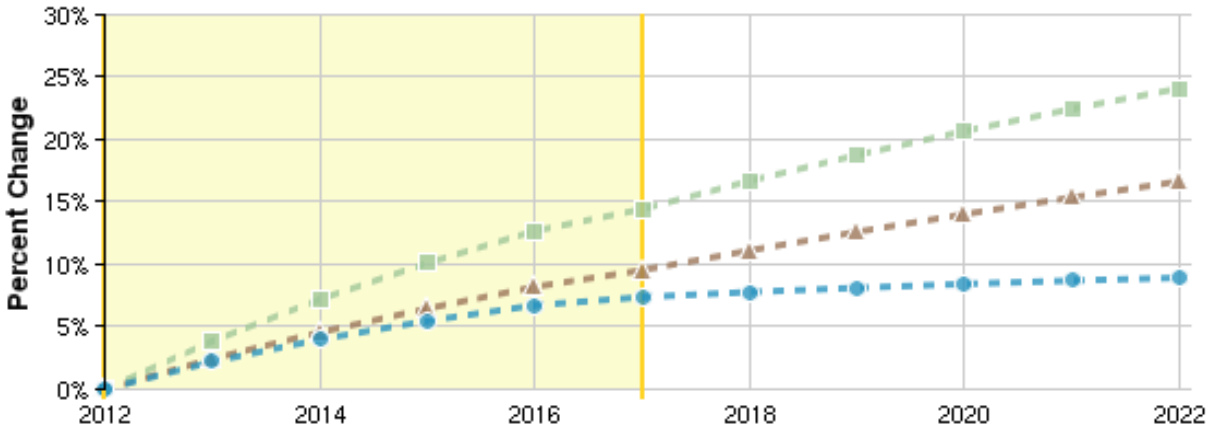
Nursing Assistant Certificate - Academic Year 2011-12							
Class	Sections*	Avg. Class Size	Enrolled	SCH	Successful Enrollees	Unsuccessful Enrollees	Withdrawals
NSG114	12	15.6	187	935.0	91%	4%	4%
**Cross-listed courses counted as individaul course sections (not merged).*							
Enrollee success equals a letter grade of A,B,C, or S; Unsuccessfull = D, F, or U							
Incomplete student courses excluded from Success measures							

Course Forecast

Nursing Assistant Certificate - Annual Student Credit Hour Forecast							
Class	AY 2012-13	AY 2013-14	AY 2014-15	AY 2015-16	AY 2016-17	Annual Avg. Growth	Growth Trend
NSG114	1004.0	947.0	890.0	833.0	776.0	-57.0	-0.48

Nursing Assistant Certificate - Historical Student Credit Hour Trend							
Class	AY 2007-08	AY 2008-09	AY 2009-10	AY 2010-11	AY 2011-12	Annual Avg. Growth	Growth Trend
NSG114	1070.0	1430.0	1265.0	1130.0	935.0	-57.0	-0.48

Employment Trends



	Region	2012 Jobs	2017 Jobs	% Change
●	Yavapai County - All Shared	743	797	7.4%
●	State	17,592	20,130	14.4%
●	Nation	1,573,803	1,723,861	9.5%

743	**7.4%**	**$12.68/hr**
Jobs (2012)	**% Change (2012-2017)**	**Median Earnings**
National Location Quotient: 1.05	Nation: 9.5%	Nation: $11.58/hr

Source: Economic Modeling Specialists, Inc. November 2012

This past year (11-12) CNA was separated from the Nursing program as part of Allied Health programs being separated and managed independently from Nursing. However, there are many similarities between Nursing and CNA.

Capital Equipment Needs
Capital equipment is shared with Nursing. Depending on future directions of each program will determine the impact on capital equipment needs.

Physical Resources/Facility Needs
Sharing current resources and facilities can result in scheduling and management challenges. However, the efficiencies achieved are currently worth the challenges faced.

Technology Needs
Current technology is adequate, but as health care advances the use and exposure to new technology is always a priority.

Staffing Needs
No anticipation of additional staffing needs in the next 5 years.

Professional Development Needs
Professional development is necessary and can be addressed through current college resources.

Partnerships
There are partnerships utilized that play a critical role in clinical education.

Program Outcomes
Upon successful completion of the Nursing Assistant Certificate program, the learner will be able to:

1. Apply basic nursing assistant skills safely. (NSG114)
2. Use restorative care skills and emergency procedures safely. (NSG114)
3. Utilize infection control principles and procedures. (NSG114)
4. Identify and report changes in the client's condition. (NSG114)
5. Describe and protect client rights. (NSG114)
6. Assist and promote client independence. (NSG114)
7. Apply the legal and ethical aspects of the nursing assistant role. (NSG114)
8. Employ effective written and verbal communication skills. (NSG114)
9. Adapt to individual client behaviors and needs. (NSG114)
10. Adapt to the unique needs of the client with cognitive impairment. (NSG114)
11. Describe the role of the nursing assistant as a member of the health care team. (NSG114)
12. Explain basic body structure and function. (NSG114)
13. Identify the signs and symptoms of common diseases. (NSG114)

Projections and Plans for the Future
Like the other health care programs, having a shared facility/location may realize additional operational and budgetary efficiencies.

Pharmacy Technician Certificate

Mission Statement

The mission of Yavapai College Allied Health is to provide quality education that will develop competent, caring, holistic and ethical practitioners who value lifelong learning and adapt to continuous changes in the health care system.

Graduate Summary

Pharmacy Technician Certificate Graduates							
Major	**Degree**	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**Total**
Pharmacy Technician	Certificate <1 yr.			2	2	4	8

Enrollment Trend

Pharmacy Technician Certificate				
	Fall 2009	**Fall 2010**	**Fall 2011**	**Fall 2012***
District				
Sections	18	23	23	21
Enrollment	328	464	415	378
Avg. Class Size	18.2	20.2	18.0	18.0
Total SCH	911.0	1304.0	1195.0	1091.0
SCH by Location				
Prescott	363.0	478.0	466.0	326.0
Verde Valley	65.0	91.0	87.0	
Prescott Valley	90.0	78.0	66.0	
Chino Valley	99.0	126.0	120.0	120.0
Online	294.0	531.0	456.0	645.0
Enrollee Success				
%Successful	74%	61%	69%	0%
**Enrollee success equals a letter grade of A,B,C, or S.*				
Fall 2012 Academic Period may be incomplete.				

Pharmacy Technician Certificate			
	Spring 2010	**Spring 2011**	**Spring 2012**
District			
Sections	21	20	22
Enrollment	368	372	400
Avg. Class Size	17.5	18.6	18.2
Total SCH	999.0	1038.0	1138.0
SCH by Location			
Prescott	442.0	418.0	301.0
Verde Valley	158.0	92.0	42.0
Prescott Valley	90.0	60.0	63.0
C.T.E.C	33.0		
Chino Valley	36.0	39.0	84.0
Online	240.0	429.0	648.0
Enrollee Success			
%Successful	72%	64%	64%

**Enrollee success equals a letter grade of A,B,C, or S.*

Pharmacy Technician Certificate			
	Summer 2010	**Summer 2011**	**Summer 2012**
District			
Sections	11	10	11
Enrollment	136	154	167
Avg. Class Size	12.4	15.4	15.2
Total SCH	394.0	432.0	501.0
SCH by Location			
Prescott	145.0	102.0	108.0
Verde Valley	36.0	15.0	
Chino Valley	9.0		54.0
Online	204.0	315.0	339.0
Enrollee Success			
%Successful	66%	69%	68%

**Enrollee success equals a letter grade of A,B,C, or S.*

Pharmacy Technician Certificate				
	AY 2009-10	AY 2010-11	AY 2011-12	AY 2012-13*
District				
Sections	50	53	56	21
Enrollment	832	990	982	378
Avg. Class Size	16.6	18.7	17.5	18.0
Total SCH	2304.0	2774.0	2834.0	1091.0
SCH by Location				
Prescott	950.0	998.0	875.0	326.0
Verde Valley	259.0	198.0	129.0	
Prescott Valley	180.0	138.0	129.0	
C.T.E.C	33.0			
Chino Valley	144.0	165.0	258.0	120.0
Online	738.0	1275.0	1443.0	645.0
Enrollee Success				
%Successful	72%	64%	67%	0%
**Enrollee success equals a letter grade of A,B,C, or S.*				
AY 2012-13 Academic Period may be incomplete.				

Course Enrollment

Pharmacy Technician Certificate - Academic Year 2011-12							
Class	Sections*	Avg. Class Size	Enrolled	SCH	Successful Enrollees	Unsuccessful Enrollees	Withdrawals
AHS100	10	22.7	227	681.0	64%	19%	17%
AHS130	8	21.8	174	522.0	75%	13%	11%
AHS296	9	5.6	50	150.0	96%	2%	2%
MAT100	18	19.2	346	1038.0	58%	26%	15%
PHT100	1	8.0	8	24.0	63%	25%	13%
PHT110	1	8.0	8	24.0	50%	38%	13%
PHT120	1	12.0	12	48.0	83%	8%	0%
PHT125	1	12.0	12	48.0	83%	8%	0%
PHT200	1	9.0	9	27.0	67%	11%	22%
SPA125	6	22.7	136	272.0	70%	15%	15%
**Cross-listed courses counted as individaul course sections (not merged).*							
Enrollee success equals a letter grade of A,B,C, or S; Unsuccessfull = D, F, or U							
Incomplete student courses excluded from Success measures							

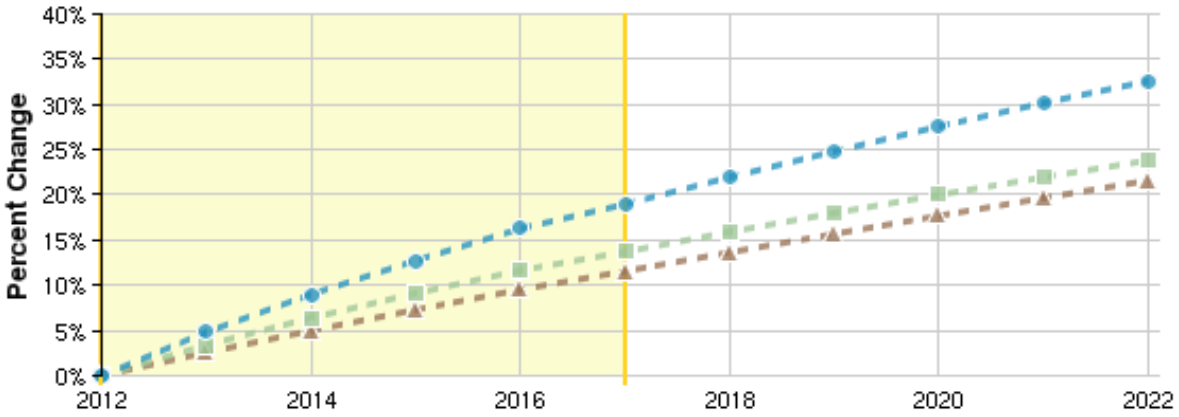
Course Forecast

Pharmacy Technician Certificate - Annual Student Credit Hour Forecast							
Class	**AY 2012-13**	**AY 2013-14**	**AY 2014-15**	**AY 2015-16**	**AY 2016-17**	**Annual Avg. Growth**	**Growth Trend**
AHS100	741.8	740.3	738.8	737.3	735.8	-1.5	-0.02
AHS130	537.0	648.0	759.0	870.0	981.0	111.0	0.99
AHS296	137.1	174.3	211.5	248.7	285.9	37.2	0.96
MAT100	1098.6	1258.8	1419.0	1579.2	1739.4	160.2	0.96
PHT100	Insufficient Data						
PHT110	Insufficient Data						
PHT120	Insufficient Data						
PHT125	Insufficient Data						
PHT200	Insufficient Data						
SPA125	330.1	386.3	442.5	498.7	554.9	56.2	0.84

Pharmacy Technician Certificate - Historical Student Credit Hour Trend							
Class	**AY 2007-08**	**AY 2008-09**	**AY 2009-10**	**AY 2010-11**	**AY 2011-12**	**Annual Avg. Growth**	**Growth Trend**
AHS100			684.0	804.0	681.0	-1.5	-0.02
AHS130			300.0	441.0	522.0	111.0	0.99
AHS296		27.0	84.0	87.0	150.0	37.2	0.96
MAT100	450.0	573.0	879.0	999.0	1038.0	160.2	0.96
PHT100					24.0	Insufficient Data	
PHT110					24.0	Insufficient Data	
PHT120					48.0	Insufficient Data	
PHT125					48.0	Insufficient Data	
PHT200					27.0	Insufficient Data	
SPA125	90.0	134.0	292.0	332.0	272.0	56.2	0.84

Employment Trends
It is predicted that the county will be adding approximately 6 new jobs per year for the next five years, which is higher than the state and national predictions.

172	19.0%	$14.80/hr
Jobs (2012)	**% Change (2012-2017)**	**Median Earnings**
Nation Location Quotient: 1.02	Nation: 11.6%	Nation: $14.94/hr



	Region	2012 Jobs	2017 Jobs	% Change
A	Yavapai County - All Shared	172	204	19.0%
B	State	7,080	8,050	13.7%
C	Nation	352,843	393,627	11.6%

Source: Economic Modeling Specialists, Inc. November 2012

Capital Equipment Needs
Currently there is no facility for preparations of pharmaceuticals; this would require a dedicated facility.

Physical Resources/Facility Needs
Currently there is no facility for preparations of pharmaceuticals; this would require a dedicated facility.

Technology Needs
Current technology and support is adequate for this program.

Staffing Needs
An adjunct instructor is currently utilized; it would be unlikely that a Pharmacist would terminate their employment to teach as a full-time instructor.

Professional Development Needs
Professional development should be maintained on pedagogy instruction and use of classroom technology.

Partnerships
Clinical sites (pharmacies and hospitals) are utilized throughout the county (including Verde) for internships. There may be an opportunity to partner with JTED.

Program Outcomes

1. Manage medical records adhering to security and privacy guidelines as outlined in HIPAA regulations. (PHT120)
2. Use communication skills essential for the healthcare provider. (PHT100, PHT120)
3. Identify the relationship between anatomy/physiology, disease states and drugs affecting the respiratory, cardiovascular, renal, nervous, integumentary, endocrine, gastrointestinal, reproductive, ENT systems and over-the-counter drugs. (PHT110, PHT125)
4. Prepare, dispense, package and label drugs. (PHT120, AHS296)
5. Apply technical skills to unit-dose dispensing, non-sterile aseptic techniques, and controlled substance procedures in an inpatient and outpatient setting. (PHT120, AHS296)
6. Calculate drug dosages: oral, parenteral, pediatrics and by body surface area. (PHT110, AHS296)
7. Show mastery of content by passing the Pharmacy Technician Certification Board (PTCB) exam. (PHT100, PHT110, PHT120, PHT125, PHT200, AHS296)

Projections and Plans for the Future
It has taken a while for this program to get organized, but currently it is headed the right direction. This program should see increasing numbers of students in the future.

Phlebotomy Technician Certificate

Mission Statement

The mission of Yavapai College Allied Health is to provide quality education that will develop competent, caring, holistic and ethical practitioners who value lifelong learning and adapt to continuous changes in the health care system.

Graduate Summary

Phlebotomy Tech Certificate Graduates							
Major	**Degree**	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**Total**
Phlebotomy Technician	Certificate <1 yr.		4	12	20	18	54

Enrollment Trend

Phlebotomy Tech Certificate				
	Fall 2009	**Fall 2010**	**Fall 2011**	**Fall 2012***
District				
Sections	8	9	9	9
Enrollment	102	158	140	149
Avg. Class Size	12.8	17.6	15.6	16.6
Total SCH	286.0	455.0	380.0	447.0
SCH by Location				
Prescott	187.0	266.0	251.0	234.0
Verde Valley	45.0	45.0	57.0	
Online	54.0	144.0	72.0	213.0
Enrollee Success				
%Successful	78%	66%	72%	0%
**Enrollee success equals a letter grade of A,B,C, or S.*				
Fall 2012 Academic Period may be incomplete.				

Phlebotomy Tech Certificate			
	Spring 2010	**Spring 2011**	**Spring 2012**
District			
Sections	9	8	9
Enrollment	149	139	146
Avg. Class Size	16.6	17.4	16.2
Total SCH	409.0	378.0	400.0
SCH by Location			
Prescott	304.0	243.0	187.0
Verde Valley	45.0	60.0	
Online	60.0	75.0	213.0
Enrollee Success			
%Successful	85%	75%	69%
**Enrollee success equals a letter grade of A,B,C, or S.*			

Phlebotomy Tech Certificate			
	Summer 2010	**Summer 2011**	**Summer 2012**
District			
Sections	7	7	6
Enrollment	82	78	89
Avg. Class Size	11.7	11.1	14.8
Total SCH	227.0	214.0	247.0
SCH by Location			
Prescott	134.0	127.0	100.0
Verde Valley	36.0	15.0	
Online	57.0	72.0	147.0
Enrollee Success			
%Successful	78%	85%	73%
**Enrollee success equals a letter grade of A,B,C, or S.*			

Phlebotomy Tech Certificate				
	AY 2009-10	AY 2010-11	AY 2011-12	AY 2012-13*
District				
Sections	24	24	24	9
Enrollment	333	375	375	149
Avg. Class Size	13.9	15.6	15.6	16.6
Total SCH	922.0	1047.0	1027.0	447.0
SCH by Location				
Prescott	625.0	636.0	538.0	234.0
Verde Valley	126.0	120.0	57.0	
Online	171.0	291.0	432.0	213.0
Enrollee Success				
%Successful	81%	73%	71%	0%
**Enrollee success equals a letter grade of A,B,C, or S.*				
AY 2012-13 Academic Period may be incomplete.				

Course Enrollment

Phlebotomy Tech Certificate - Academic Year 2011-12							
Class	Sections*	Avg. Class Size	Enrolled	SCH	Successful Enrollees	Unsuccessful Enrollees	Withdrawals
AHS100	10	22.7	227	681.0	64%	19%	17%
AHS103	5	19.6	98	196.0	76%	12%	12%
AHS296	9	5.6	50	150.0	96%	2%	2%
**Cross-listed courses counted as individaul course sections (not merged).*							
Enrollee success equals a letter grade of A,B,C, or S; Unsuccessfull = D, F, or U							
Incomplete student courses excluded from Success measures							

Course Forecast

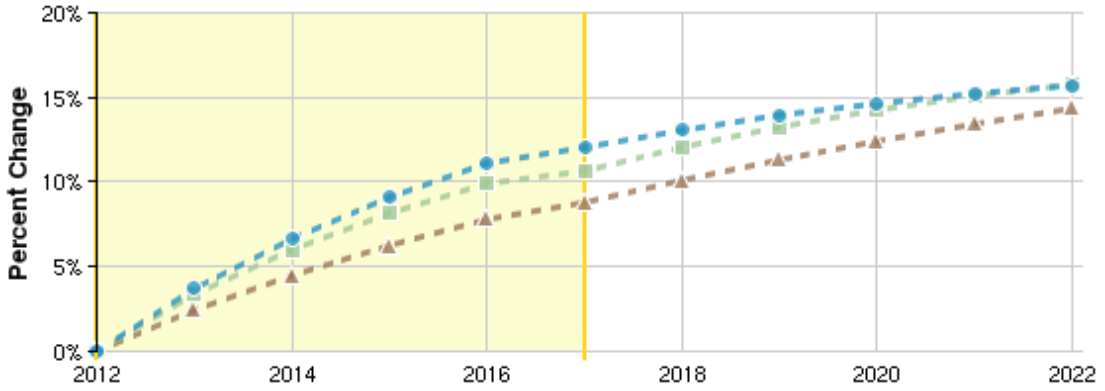
Phlebotomy Tech Certificate - Annual Student Credit Hour Forecast							
Class	AY 2012-13	AY 2013-14	AY 2014-15	AY 2015-16	AY 2016-17	Annual Avg. Growth	Growth Trend
AHS100	741.8	740.3	738.8	737.3	735.8	-1.5	-0.02
AHS103	186.5	207.5	228.5	249.5	270.5	21.0	0.89
AHS296	137.1	174.3	211.5	248.7	285.9	37.2	0.96

Phlebotomy Tech Certificate - Historical Student Credit Hour Trend							
Class	AY 2007-08	AY 2008-09	AY 2009-10	AY 2010-11	AY 2011-12	Annual Avg. Growth	Growth Trend
AHS100			684.0	804.0	681.0	-1.5	-0.02
AHS103			154.0	156.0	196.0	21.0	0.89
AHS296		27.0	84.0	87.0	150.0	37.2	0.96

Employment Trends
It is predicted that the county will be adding approximately 3-4 new jobs per year for the next five years. The state and nation are also expected to grow.

140	12.0%	$18.10/hr
Jobs (2012)	% Change (2012-2017)	Median Earnings
Location Quotient: 0.95	National: 8.8%	National: $19.13/hr

Regional Trends



	Region	2012 Jobs	2017 Jobs	% Change
●	Yavapai County - All Shared	140	157	12.0%
●	State	5,536	6,126	10.7%
●	Nation	306,045	332,945	8.8%

Source: Economic Modeling Specialists, Inc. November 2012

Capital Equipment Needs
The current program is based on the Prescott campus. In order to expand the program to another campus, an investment of about $5000 will be needed.

Physical Resources/Facility Needs
In order to expand the program to another campus, a designated classroom would be needed. This classroom would need to have lab space and storage availability for the program needs.

Technology Needs
Current classroom and student technology is adequate for this certificate program.

Staffing Needs
If another campus, such as Verde adds this program, then an additional adjunct with 3 part-time staff (clinical instruction) would be needed for a cohort of 20 students. This is the current model being utilized on the Prescott campus.

Professional Development Needs
Most of the part-time staff in this program receive professional development through their regular employer. However, they do need adjunct support and assistance. If the program continues to grow, it may be necessary to have resources available for additional professional development opportunities for these employees.

Partnerships
Partnerships are generated with local and regional hospitals as well as independent labs. Partnerships need to continue in order for this program to survive in the future.

Program Outcomes

Upon successful completion of the Phlebotomy Technician Certificate program, the learner will be able to:

1. Safely collect and process specimens. (AHS 103)
2. Perform basic phlebotomy skills in a working environment. (AHS 296)
3. Manage medical records upholding security and privacy standards as outlined in HIPAA regulations. (AHS 100)

Projections and Plans for the Future
The current size of the program in Prescott is adequate; however if we were to grow the program, then the expansion to Verde appears to be the next logical step.

Course Subjects: Physical Education and Recreation Management
Physical Education (PHE), Dance (DAN)/Recreation Management (REC)

Mission Statement
The Mission of Yavapai College's Health, Physical Education and Recreation Department are to provide opportunities that enrich the health and wellbeing of a diverse student population.

Enrollment Trend

Course Subject: Physical Education - PHE				
	Fall 2009	**Fall 2010**	**Fall 2011**	**Fall 2012***
District				
Sections	104	95	89	100
Enrollment	2379	2176	1961	2008
Avg. Class Size	22.9	22.9	22.0	20.1
Total SCH	2477.0	2393.0	2295.5	2224.5
SCH by Location				
Prescott	1761.5	1724.5	1629.5	1470.5
Verde Valley	458.5	345.0	217.5	166.0
Prescott Valley	26.0		12.0	
Chino Valley	67.0	48.5	37.5	26.0
Sedona	11.0	13.0		
Online	68.0	187.0	373.0	463.0
Enrollee Success				
%Successful	77%	73%	72%	1%
**Enrollee success equals a letter grade of A,B,C, or S.*				
Fall 2012 Academic Period may be incomplete.				

Course Subject: Physical Education - PHE			
	Spring 2010	**Spring 2011**	**Spring 2012**
District			
Sections	103	97	92
Enrollment	2482	2208	1890
Avg. Class Size	24.1	22.8	20.5
Total SCH	2585.0	2483.5	2095.5
SCH by Location			
Prescott	1646.5	1684.0	1405.0
Verde Valley	519.0	273.5	223.5
Prescott Valley	94.0	30.0	
Chino Valley	31.5	45.0	33.0
Sedona	14.0	25.0	
Online	228.0	384.0	326.0
Enrollee Success			
%Successful	77%	75%	81%

**Enrollee success equals a letter grade of A,B,C, or S.*

Course Subject: Physical Education - PHE			
	Summer 2010	**Summer 2011**	**Summer 2012**
District			
Sections	42	23	20
Enrollment	940	451	442
Avg. Class Size	22.4	19.6	22.1
Total SCH	564.5	279.5	248.0
SCH by Location			
Prescott	359.0	197.5	206.0
Verde Valley	65.0	6.0	
Chino Valley	7.0		
Sedona	4.5		
Online	88.0	46.0	36.0
Enrollee Success			
%Successful	81%	89%	92%

**Enrollee success equals a letter grade of A,B,C, or S.*

Course Subject: Physical Education - PHE				
	AY 2009-10	**AY 2010-11**	**AY 2011-12**	**AY 2012-13***
District				
Sections	249	215	201	100
Enrollment	5801	4835	4293	2008
Avg. Class Size	23.3	22.5	21.4	20.1
Total SCH	5626.5	5156.0	4639.0	2224.5
SCH by Location				
Prescott	3767.0	3606.0	3240.5	1470.5
Verde Valley	1042.5	624.5	441.0	166.0
Prescott Valley	120.0	30.0	12.0	
Chino Valley	105.5	93.5	70.5	26.0
Sedona	29.5	38.0		
Online	384.0	617.0	735.0	463.0
Enrollee Success				
%Successful	78%	76%	78%	1%

**Enrollee success equals a letter grade of A,B,C, or S.*

AY 2012-13 Academic Period may be incomplete.

Course Enrollment

Course Subject: Physical Education - PHE - Academic Year 2011-12							
Class	Sections*	Avg. Class Size	Enrolled	SCH	Successful Enrollees	Unsuccessful Enrollees	Withdrawals
PHE100B	3	14.7	44	44.0	61%	34%	5%
PHE100D	3	16.3	49	49.0	69%	6%	24%
PHE100E	1	15.0	15	15.0	67%	27%	7%
PHE100F	11	17.7	195	195.0	63%	11%	26%
PHE100G	4	16.5	66	66.0	88%	11%	2%
PHE100H	1	20.0	20	20.0	80%	0%	15%
PHE105	32	19.8	634	317.0	89%	7%	4%
PHE110A	6	22.7	136	136.0	84%	13%	4%
PHE110C	10	17.9	179	179.0	85%	7%	7%
PHE110D	4	20.3	81	81.0	89%	4%	7%
PHE110E	7	15.9	111	111.0	76%	12%	13%
PHE110G	1	17.0	17	17.0	88%	0%	12%
PHE110I	5	21.0	105	105.0	80%	12%	8%
PHE110L	2	19.5	39	39.0	79%	13%	8%
PHE110Q	9	22.3	201	201.0	86%	4%	8%
PHE110R	4	16.0	64	64.0	94%	2%	5%
PHE110S	4	20.3	81	81.0	78%	17%	5%
PHE110U	1	22.0	22	22.0	77%	0%	23%
PHE110V	2	21.0	42	42.0	50%	24%	26%
PHE110W	1	17.0	17	17.0	59%	6%	35%
PHE120A	10	22.1	221	221.0	85%	10%	5%
PHE120B	4	30.0	120	120.0	98%	3%	0%
PHE120C	7	16.3	114	114.0	94%	0%	6%
PHE120F	4	17.5	70	70.0	80%	11%	9%
PHE130A	16	50.7	811	811.0	60%	32%	8%
PHE130C	3	25.7	77	77.0	68%	31%	1%
PHE130H	4	17.0	68	136.0	74%	13%	13%
PHE130J	4	17.0	68	136.0	85%	6%	9%
PHE140B	2	20.0	40	40.0	80%	18%	3%
PHE140F	4	12.3	49	49.0	84%	4%	12%
PHE140G	4	14.0	56	56.0	88%	5%	7%
PHE140K	2	11.5	23	23.0	96%	0%	4%
PHE150	1	20.0	20	60.0	60%	35%	5%
PHE151	1	18.0	18	54.0	61%	0%	39%
PHE152	2	24.0	48	144.0	75%	19%	6%
PHE153	2	16.5	33	66.0	70%	18%	12%
PHE154	1	20.0	20	60.0	85%	10%	5%
PHE156	1	14.0	14	14.0	50%	50%	0%
PHE167	1	15.0	15	45.0	67%	0%	33%
PHE200F	3	15.0	45	135.0	64%	16%	20%
PHE200H	2	20.0	40	120.0	80%	13%	8%
PHE220E	6	18.2	109	109.0	99%	0%	1%
PHE228	2	13.0	26	52.0	77%	0%	23%
PHE230B	2	16.5	33	33.0	100%	0%	0%
PHE251B	1	18.0	18	36.0	44%	39%	17%
PHE252	1	19.0	19	57.0	63%	21%	16%
Cross-listed courses counted as individaul course sections (not merged).							
Enrollee success equals a letter grade of A,B,C, or S; Unsuccessfull = D, F, or U							
Incomplete student courses excluded from Success measures							

Course Forecast

Course Subject: Physical Education - PHE - Annual Student Credit Hour Forecast							
Class	**AY 2012-13**	**AY 2013-14**	**AY 2014-15**	**AY 2015-16**	**AY 2016-17**	**Annual Avg. Growth**	**Growth Trend**
PHE100B	51.5	54.5	57.5	60.5	63.5	3.0	0.40
PHE100D	41.3	26.8	12.3	-2.3	-16.8	-14.5	-0.90
PHE100E	Insufficient Data						
PHE100F	255.6	210.8	166.0	121.2	76.4	-44.8	-0.75
PHE100G	77.0	63.0	49.0	35.0	21.0	-14.0	-0.71
PHE100H	Insufficient Data						
PHE105	268.5	184.4	100.3	16.2	-68.0	-84.1	-0.75
PHE110A	134.7	134.0	133.3	132.6	131.9	-0.7	-0.20
PHE110C	203.9	147.7	91.5	35.3	-20.9	-56.2	-0.94
PHE110D	99.6	87.7	75.8	63.9	52.0	-11.9	-0.51
PHE110E	99.4	76.2	53.0	29.8	6.6	-23.2	-0.72
PHE110G	Insufficient Data						
PHE110I	105.8	107.4	109.0	110.6	112.2	1.6	0.07
PHE110L	62.1	71.2	80.3	89.4	98.5	9.1	0.63
PHE110Q	248.9	293.6	338.3	383.0	427.7	44.7	0.77
PHE110R	Insufficient Data						
PHE110S	Insufficient Data						
PHE110U	Insufficient Data						
PHE110V	Insufficient Data						
PHE110W	Insufficient Data						
PHE120A	222.7	195.1	167.5	139.9	112.3	-27.6	-0.87
PHE120B	115.4	112.2	109.0	105.8	102.6	-3.2	-0.61
PHE120C	125.6	124.7	123.8	122.9	122.0	-0.9	-0.15
PHE120F	65.9	52.6	39.3	26.0	12.7	-13.3	-0.86
PHE130A	808.2	791.5	774.8	758.1	741.4	-16.7	-0.16
PHE130C	59.5	5.4	-48.8	-102.9	-157.0	-54.1	-0.98
PHE130H	148.8	162.4	176.0	189.6	203.2	13.6	0.87
PHE130J	202.0	194.0	186.0	178.0	170.0	-8.0	-0.19
PHE140B	55.9	53.6	51.3	49.0	46.7	-2.3	-0.25
PHE140F	37.7	17.0	-3.8	-24.5	-45.2	-20.7	-0.97
PHE140G	64.8	54.3	43.8	33.3	22.8	-10.5	-0.93
PHE140K	22.7	21.1	19.5	17.9	16.3	-1.6	-0.94
PHE150	91.5	94.5	97.5	100.5	103.5	3.0	0.18
PHE151	61.4	67.1	72.8	78.5	84.2	5.7	0.57
PHE152	118.5	139.5	160.5	181.5	202.5	21.0	0.85
PHE153	77.4	90.2	103.0	115.8	128.6	12.8	0.82
PHE154	Insufficient Data						
PHE156	Insufficient Data						
PHE167	Insufficient Data						
PHE200F	102.8	125.3	147.8	170.3	192.8	22.5	0.52
PHE200H	Insufficient Data						
PHE220E	110.5	113.4	116.3	119.2	122.1	2.9	0.69
PHE228	50.4	51.2	52.0	52.8	53.6	0.8	0.08
PHE230B	26.7	21.0	15.3	9.6	3.9	-5.7	-0.44
PHE251B	30.5	25.5	20.5	15.5	10.5	-5.0	-0.62
PHE252	Insufficient Data						

Course Subject: Physical Education - PHE - Historical Student Credit Hour Trend							
Class	**AY 2007-08**	**AY 2008-09**	**AY 2009-10**	**AY 2010-11**	**AY 2011-12**	**Annual Avg. Growth**	**Growth Trend**
PHE100B	29.0	56.0	55.0	56.0	44.0	3.0	0.40
PHE100D	103.0	85.0	50.0	48.0	49.0	-14.5	-0.90
PHE100E	14.0	13.0			15.0	Insufficient Data	
PHE100F	388.0	423.0	420.0	361.0	195.0	-44.8	-0.75
PHE100G	113.0	148.0	132.0	102.0	66.0	-14.0	-0.71
PHE100H					20.0	Insufficient Data	
PHE105	550.0	679.0	639.5	304.0	317.0	-84.1	-0.75
PHE110A	141.0	131.0	145.0	134.0	136.0	-0.7	-0.20
PHE110C	401.0	403.0	281.0	285.0	179.0	-56.2	-0.94
PHE110D	129.0	153.0	182.0	130.0	81.0	-11.9	-0.51
PHE110E	166.0	233.0	132.0	111.0	111.0	-23.2	-0.72
PHE110G		9.0			17.0	Insufficient Data	
PHE110I	81.0	137.0	174.0	105.0	105.0	1.6	0.07
PHE110L	14.0	35.0	32.0	76.0	39.0	9.1	0.63
PHE110Q	24.0	159.0	240.0	252.0	201.0	44.7	0.77
PHE110R				62.0	64.0	Insufficient Data	
PHE110S				97.0	81.0	Insufficient Data	
PHE110U				17.0	22.0	Insufficient Data	
PHE110V					42.0	Insufficient Data	
PHE110W					17.0	Insufficient Data	
PHE120A	330.0	310.0	334.0	252.0	221.0	-27.6	-0.87
PHE120B	135.0	116.0	119.0	114.0	120.0	-3.2	-0.61
PHE120C	122.0	131.0	133.0	138.0	114.0	-0.9	-0.15
PHE120F	115.0	118.0	71.0	75.0	70.0	-13.3	-0.86
PHE130A	725.0	1161.0	913.0	822.0	811.0	-16.7	-0.16
PHE130C	278.0	235.0	195.0	96.0	77.0	-54.1	-0.98
PHE130H	84.0	116.0	132.0	148.0	136.0	13.6	0.87
PHE130J	218.0	192.0	298.0	276.0	136.0	-8.0	-0.19
PHE140B	62.0	53.0	75.0	74.0	40.0	-2.3	-0.25
PHE140F	126.0	100.0	87.0	47.0	49.0	-20.7	-0.97
PHE140G	104.0	93.0	81.0	84.0	56.0	-10.5	-0.93
PHE140K	30.0	26.0	25.0	24.0	23.0	-1.6	-0.94
PHE150	57.0	96.0	72.0	120.0	60.0	3.0	0.18
PHE151		45.0	33.0	63.0	54.0	5.7	0.57
PHE152	51.0	48.0	72.0	72.0	144.0	21.0	0.85
PHE153	28.0	24.0	70.0	76.0	66.0	12.8	0.82
PHE154		99.0		72.0	60.0	Insufficient Data	
PHE156				21.0	14.0	Insufficient Data	
PHE167					45.0	Insufficient Data	
PHE200F			90.0	48.0	135.0	22.5	0.52
PHE200H					120.0	Insufficient Data	
PHE220E	94.0	110.0	106.0	109.0	109.0	2.9	0.69
PHE228		56.0	28.0	48.0	52.0	0.8	0.08
PHE230B	68.0	13.0	29.0	26.0	33.0	-5.7	-0.44
PHE251B			46.0	30.0	36.0	-5.0	-0.62
PHE252				129.0	57.0	Insufficient Data	

Enrollment Trend

Course Subject: Dance - DAN				
	Fall 2009	**Fall 2010**	**Fall 2011**	**Fall 2012***
District				
Sections	9	8	6	7
Enrollment	199	166	118	123
Avg. Class Size	22.1	20.8	19.7	17.6
Total SCH	199.0	166.0	118.0	123.0
SCH by Location				
Prescott	163.0	136.0	118.0	103.0
Enrollee Success				
%Successful	75%	67%	87%	0%

**Enrollee success equals a letter grade of A,B,C, or S.*

Fall 2012 Academic Period may be incomplete.

Course Subject: Dance - DAN			
	Spring 2010	**Spring 2011**	**Spring 2012**
District			
Sections	10	8	6
Enrollment	226	167	124
Avg. Class Size	22.6	20.9	20.7
Total SCH	226.0	167.0	124.0
SCH by Location			
Prescott	190.0	115.0	124.0
Verde Valley		52.0	
Prescott Valley	12.0		
Enrollee Success			
%Successful	70%	78%	77%

**Enrollee success equals a letter grade of A,B,C, or S.*

Course Subject: Dance - DAN			
	Summer 2010	Summer 2011	Summer 2012
District			
Sections	0		
Enrollment	0		
Avg. Class Size			
Total SCH			
SCH by Location			
Enrollee Success			
%Successful			

**Enrollee success equals a letter grade of A,B,C, or S.*

Course Subject: Dance - DAN				
	AY 2009-10	AY 2010-11	AY 2011-12	AY 2012-13*
District				
Sections	19	16	12	7
Enrollment	425	333	242	123
Avg. Class Size	22.4	20.8	20.2	17.6
Total SCH	425.0	333.0	242.0	123.0
SCH by Location				
Prescott	353.0	251.0	242.0	103.0
Verde Valley		52.0		
Prescott Valley	12.0			
Enrollee Success				
%Successful	72%	73%	82%	0%

**Enrollee success equals a letter grade of A,B,C, or S.*

AY 2012-13 Academic Period may be incomplete.

Course Enrollment

Course Subject: Dance - DAN - Academic Year 2011-12							
Class	Sections*	Avg. Class Size	Enrolled	SCH	Successful Enrollees	Unsuccessful Enrollees	Withdrawals
DAN134	2	24.0	48	48.0	81%	0%	19%
DAN136	2	24.0	48	48.0	71%	6%	23%
DAN140	2	16.5	33	33.0	79%	12%	9%
DAN198	6	18.8	113	113.0	88%	4%	9%

**Cross-listed courses counted as individaul course sections (not merged).*

Enrollee success equals a letter grade of A,B,C, or S; Unsuccessfull = D, F, or U

Incomplete student courses excluded from Success measures

Course Forecast

Course Subject: Dance - DAN - Annual Student Credit Hour Forecast							
Class	**AY 2012-13**	**AY 2013-14**	**AY 2014-15**	**AY 2015-16**	**AY 2016-17**	**Annual Avg. Growth**	**Growth Trend**
DAN134	63.0	60.0	57.0	54.0	51.0	-3.0	-0.17
DAN136	74.8	84.3	93.8	103.3	112.8	9.5	0.29
DAN140	Insufficient Data						
DAN198	129.8	135.4	141.0	146.6	152.2	5.6	0.10

Course Subject: Dance - DAN - Historical Student Credit Hour Trend							
Class	**AY 2007-08**	**AY 2008-09**	**AY 2009-10**	**AY 2010-11**	**AY 2011-12**	**Annual Avg. Growth**	**Growth Trend**
DAN134			54.0	81.0	48.0	-3.0	-0.17
DAN136			29.0	92.0	48.0	9.5	0.29
DAN140		19.0	36.0		33.0	Insufficient Data	
DAN198	28.0	255.0	199.0	141.0	113.0	5.6	0.10

Enrollment Trend

Course Subject: Recreation Management - REC				
	Fall 2009	**Fall 2010**	**Fall 2011**	**Fall 2012***
District				
Sections	7	6	5	5
Enrollment	92	83	79	56
Avg. Class Size	13.1	13.8	15.8	11.2
Total SCH	119.0	109.0	109.0	92.0
SCH by Location				
Prescott	106.0	90.0	90.0	75.0
Sedona	13.0	19.0	19.0	17.0
Enrollee Success				
%Successful	82%	82%	89%	0%
**Enrollee success equals a letter grade of A,B,C, or S.*				
Fall 2012 Academic Period may be incomplete.				

Course Subject: Recreation Management - REC			
	Spring 2010	**Spring 2011**	**Spring 2012**
District			
Sections	5	8	6
Enrollment	74	119	88
Avg. Class Size	14.8	14.9	14.7
Total SCH	87.0	147.0	113.0
SCH by Location			
Prescott	71.0	128.0	77.0
Verde Valley			16.0
Sedona	16.0	19.0	20.0
Enrollee Success			
%Successful	86%	79%	78%
**Enrollee success equals a letter grade of A,B,C, or S.*			

Course Subject: Recreation Management - REC			
	Summer 2010	**Summer 2011**	**Summer 2012**
District			
Sections	1	1	2
Enrollment	9	9	16
Avg. Class Size	9.0	9.0	8.0
Total SCH	18.0	18.0	25.0
SCH by Location			
Prescott	18.0	18.0	25.0
Enrollee Success			
%Successful	100%	100%	75%
**Enrollee success equals a letter grade of A,B,C, or S.*			

Course Subject: Recreation Management - REC				
	AY 2009-10	AY 2010-11	AY 2011-12	AY 2012-13*
District				
Sections	13	15	13	5
Enrollment	175	211	183	56
Avg. Class Size	13.5	14.1	14.1	11.2
Total SCH	224.0	274.0	247.0	92.0
SCH by Location				
Prescott	195.0	236.0	192.0	75.0
Verde Valley			16.0	
Sedona	29.0	38.0	39.0	17.0
Enrollee Success				
%Successful	85%	81%	83%	0%

**Enrollee success equals a letter grade of A,B,C, or S.*

AY 2012-13 Academic Period may be incomplete.

Course Enrollment

Course Subject: Recreation Management - REC - Academic Year 2011-12							
Class	Sections*	Avg. Class Size	Enrolled	SCH	Successful Enrollees	Unsuccessful Enrollees	Withdrawals
REC102	2	16.0	32	32.0	91%	9%	0%
REC110	1	19.0	19	38.0	95%	5%	0%
REC111	1	12.0	12	12.0	58%	0%	42%
REC112	2	19.5	39	39.0	77%	13%	10%
REC113	2	11.0	22	22.0	68%	5%	27%
REC131	1	14.0	14	14.0	79%	0%	21%
REC140	1	12.0	12	24.0	100%	0%	0%
REC142	1	11.0	11	22.0	91%	9%	0%
REC145	1	13.0	13	26.0	85%	0%	15%
REC213	1	9.0	9	18.0	89%	11%	0%

**Cross-listed courses counted as individaul course sections (not merged).*

Enrollee success equals a letter grade of A,B,C, or S; Unsuccessfull = D, F, or U

Incomplete student courses excluded from Success measures

Course Forecast

Course Subject: Recreation Management - REC - Annual Student Credit Hour Forecast							
Class	**AY 2012-13**	**AY 2013-14**	**AY 2014-15**	**AY 2015-16**	**AY 2016-17**	**Annual Avg. Growth**	**Growth Trend**
REC102	33.7	38.1	42.5	46.9	51.3	4.4	0.88
REC110	47.0	37.0	27.0	17.0	7.0	-10.0	-0.69
REC111	Insufficient Data						
REC112	43.0	52.0	61.0	70.0	79.0	9.0	0.93
REC113	14.0	4.0	-6.0	-16.0	-26.0	-10.0	-0.85
REC131	20.7	21.1	21.5	21.9	22.3	0.4	0.08
REC140	Insufficient Data						
REC142	20.1	20.3	20.5	20.7	20.9	0.2	0.13
REC145	Insufficient Data						
REC213	16.1	12.3	8.5	4.7	0.9	-3.8	-0.53

Course Subject: Recreation Management - REC - Historical Student Credit Hour Trend							
Class	**AY 2007-08**	**AY 2008-09**	**AY 2009-10**	**AY 2010-11**	**AY 2011-12**	**Annual Avg. Growth**	**Growth Trend**
REC102		18.0	29.0	31.0	32.0	4.4	0.88
REC110			58.0	66.0	38.0	-10.0	-0.69
REC111	19.0			13.0	12.0	Insufficient Data	
REC112		12.0	29.0	38.0	39.0	9.0	0.93
REC113	64.0	32.0	31.0	16.0	22.0	-10.0	-0.85
REC131		17.0	14.0	27.0	14.0	0.4	0.08
REC140	24.0	22.0		24.0	24.0	Insufficient Data	
REC142		20.0	22.0	18.0	22.0	0.2	0.13
REC145					26.0	Insufficient Data	
REC213	24.0	44.0	18.0	18.0	18.0	-3.8	-0.53

Enrollment Trends
Students of all ages and physical abilities can work to improve their cardiovascular system, strength, balance and flexibility at Yavapai College. However, there has been declining enrollment in PHE for the last 3 years. This is due to several factors;

1. The majority of enrollment in this department comes from personal interest students versus job seekers or students intending to transfer (to date); so when the economy slowed public priorities changed and as such discretionary spending on PHE class was affected.
2. A change in registration process occurred several years ago from a manual one to online (many of our older students found this to be a challenge).
3. The number of PHE sections offered was trimmed to adjust for our adjunct budget which was underfunded and over spent each year.

To address this PHE faculty have been exploring new curriculum and in November 2012, two PHE certificate programs were approved by the Curriculum committee and endorsed by the college's District Governing Board for inclusion in 2013/14, a third one was tabled but should be enacted for the following year. It is estimated that this will lead to an increase in enrollment, particularly in the lecture classes for the transfer student and professional development for those locally employed in PHE and related fields.

It should be noted that PHE and REC students are repeaters often taking multiple classes each year. PHE classes are cost effective for the college since only 3 full-time faculty are employed and the rest of the sections are taught by adjuncts. Several of our facilities are being used are near maximum capacity so we are efficient in our scheduling.

Capital Equipment Needs
Due to the frequent use of our physical education facilities, ongoing capital equipment purchases and replacement are necessary. It is estimated that 15 to 20K/year should be budgeted for this purpose.

Physical Resources/Facility Needs
Prescott facilities are currently scheduled to near maximum usage. Verde has room to expand its offerings with its current facilities. Plans are underway to completely renovate the tennis courts within the next 2 to 3 years. The current courts are well past their expected life cycle. It is proposed that with the renovations of the residence halls that there is an opportunity to explore PHE/REC facilities located at or near the residence halls to meet expanding student use.

Technology Needs
Current college plans would meet the needs of our area for technology use.

Staffing Needs
Current needs are adequate. If the PHE facility use model were to change then it may have a subsequent impact on staffing needs.

Professional Development Needs
PHE, DAN and REC utilize many adjuncts to teach its courses. Many of these adjuncts have limited college experience which could benefit from more consistent and ongoing professional development activities, particularly regarding college pedagogy.

Partnerships
PHE, DAN and REC utilize partnerships by way of varied locations to provide more variety of course offerings that our facilities would not be able to support.

Program Outcomes

1. Students will be provided opportunities that develop and use skills that contribute to lifetime fitness, health, and wellness.
2. Students will be able to identify activities that contribute to lifetime fitness, health and wellness.

Projections and Plans for the Future
Enrollment figures over the previous 4 or 5 years show a small but steady decline in enrollment. We have addressed this through revising and updating the curriculum and offering new certificates.

1. Athletic Coaching & Teaching Certificate
2. Exercise Science/Sports Medicine Certificate
3. Personal Fitness Trainer/Instructor Certificate

Two of the PHE courses were approved as general education satisfiers which should help increase enrollment. The department will continue to explore new exercise trends to stay current in the field and work with the exercising public by offering new curriculum.

Prescott's facilities are used at near maximum availability and growth for the program will depend upon expanding its facilities. A proposal of a student activity center at or near the residence halls would benefit this department.

Course Subjects: Sciences
Biology (BIO), Chemistry (CHM), Geology (GLG), Physics (PHY)

Mission Statement
General Education physical and biological science courses at Yavapai College reflect the values for general education and, in addition, commit the students and faculty to recognize and acknowledge the importance of:

1. Exploring the background knowledge and skills necessary to perceive, conceptualize and apply the scientific method in problem-solving;
2. Identifying, interpreting, evaluating, and synthesizing insights from the scientific paradigms that guide research;
3. Competence and performance in thoughtful and precise writing, critical reading, and independent thinking in relation to scientific knowledge;
4. Cultivating those scientific insights which are desirable for all educated persons;
5. Understanding and appreciating the historic and contemporary contexts, and the progression of ideas, in which the discipline of study developed.

Enrollment Trend

Course Subject: Biology - BIO				
	Fall 2009	**Fall 2010**	**Fall 2011**	**Fall 2012***
District				
Sections	54	55	49	48
Enrollment	1122	1187	1050	978
Avg. Class Size	20.8	21.6	21.4	20.4
Total SCH	4441.0	4726.0	4200.0	3881.0
SCH by Location				
Prescott	2957.0	3082.0	2864.0	2645.0
Verde Valley	740.0	688.0	676.0	752.0
Chino Valley	92.0	152.0	24.0	136.0
Online	652.0	804.0	636.0	348.0
Enrollee Success				
%Successful	75%	73%	71%	0%
**Enrollee success equals a letter grade of A,B,C, or S.*				
Fall 2012 Academic Period may be incomplete.				

Course Subject: Chemistry - CHM				
	Fall 2009	**Fall 2010**	**Fall 2011**	**Fall 2012***
District				
Sections	13	12	12	13
Enrollment	244	242	230	191
Avg. Class Size	18.8	20.2	19.2	14.7
Total SCH	1062.0	1085.0	969.0	821.0
SCH by Location				
Prescott	773.0	822.0	773.0	656.0
Verde Valley	193.0	175.0	100.0	89.0
Chino Valley	96.0	88.0	96.0	76.0
Enrollee Success				
%Successful	71%	68%	77%	0%
**Enrollee success equals a letter grade of A,B,C, or S.*				
Fall 2012 Academic Period may be incomplete.				

Course Subject: Geology - GLG				
	Fall 2009	**Fall 2010**	**Fall 2011**	**Fall 2012***
District				
Sections	4	5	5	5
Enrollment	88	87	102	108
Avg. Class Size	22.0	17.4	20.4	21.6
Total SCH	264.0	322.0	408.0	362.0
SCH by Location				
Prescott	264.0	242.0	408.0	362.0
Verde Valley		80.0		
Enrollee Success				
%Successful	89%	67%	83%	0%
**Enrollee success equals a letter grade of A,B,C, or S.*				
Fall 2012 Academic Period may be incomplete.				

Course Subject: Physics - PHY				
	Fall 2009	**Fall 2010**	**Fall 2011**	**Fall 2012***
District				
Sections	3	3	3	3
Enrollment	57	59	52	54
Avg. Class Size	19.0	19.7	17.3	18.0
Total SCH	228.0	236.0	220.0	233.0
SCH by Location				
Prescott	228.0	236.0	220.0	233.0
Enrollee Success				
%Successful	72%	86%	88%	0%

**Enrollee success equals a letter grade of A,B,C, or S.*

Fall 2012 Academic Period may be incomplete.

Course Subject: Biology - BIO			
	Spring 2010	**Spring 2011**	**Spring 2012**
District			
Sections	56	61	52
Enrollment	1172	1205	1021
Avg. Class Size	20.9	19.8	19.6
Total SCH	4662.0	4809.0	4081.0
SCH by Location			
Prescott	3098.0	3293.0	2569.0
Verde Valley	760.0	700.0	664.0
Chino Valley	68.0	128.0	92.0
Online	736.0	620.0	676.0
Dual Enrollment		68.0	80.0
Enrollee Success			
%Successful	74%	69%	68%

**Enrollee success equals a letter grade of A,B,C, or S.*

Course Subject: Biology - BIO			
	Summer 2010	**Summer 2011**	**Summer 2012**
District			
Sections	16	10	6
Enrollment	313	180	125
Avg. Class Size	19.6	18.0	20.8
Total SCH	1250.0	714.0	500.0
SCH by Location			
Prescott	566.0	398.0	312.0
Verde Valley	92.0	56.0	
Online	592.0	260.0	188.0
Enrollee Success			
%Successful	79%	82%	74%
**Enrollee success equals a letter grade of A,B,C, or S.*			

Course Subject: Biology - BIO				
	AY 2009-10	**AY 2010-11**	**AY 2011-12**	**AY 2012-13***
District				
Sections	126	126	107	48
Enrollment	2607	2572	2196	978
Avg. Class Size	20.7	20.4	20.5	20.4
Total SCH	10353.0	10249.0	8781.0	3881.0
SCH by Location				
Prescott	6621.0	6773.0	5745.0	2645.0
Verde Valley	1592.0	1444.0	1340.0	752.0
Chino Valley	160.0	280.0	116.0	136.0
Online	1980.0	1684.0	1500.0	348.0
Dual Enrollment		68.0	80.0	
Enrollee Success				
%Successful	75%	72%	70%	0%
**Enrollee success equals a letter grade of A,B,C, or S.*				
AY 2012-13 Academic Period may be incomplete.				

Course Enrollment

Course Subject: Biology - BIO - Academic Year 2011-12							
Class	Sections*	Avg. Class Size	Enrolled	SCH	Successful Enrollees	Unsuccessful Enrollees	Withdrawals
BIO100	15	21.8	327	1308.0	69%	15%	16%
BIO103	1	6.0	6	24.0	83%	0%	17%
BIO105	9	16.9	152	608.0	72%	9%	19%
BIO156	21	22.4	470	1880.0	73%	9%	18%
BIO160	8	22.1	177	708.0	71%	10%	19%
BIO181	8	22.6	181	724.0	51%	23%	25%
BIO182	4	23.5	94	376.0	69%	23%	7%
BIO201	18	20.9	377	1508.0	63%	18%	18%
BIO202	13	20.1	261	1044.0	73%	12%	15%
BIO205	8	18.5	148	592.0	91%	5%	4%
BIO299	2	1.5	3	9.0	100%	0%	0%
**Cross-listed courses counted as individaul course sections (not merged).*							
Enrollee success equals a letter grade of A,B,C, or S; Unsuccessfull = D, F, or U							
Incomplete student courses excluded from Success measures							

Course Forecast

Course Subject: Biology - BIO - Annual Student Credit Hour Forecast							
Class	AY 2012-13	AY 2013-14	AY 2014-15	AY 2015-16	AY 2016-17	Annual Avg. Growth	Growth Trend
BIO100	1373.6	1340.8	1308.0	1275.2	1242.4	-32.8	-0.26
BIO103	36.6	25.8	15.0	4.2	-6.6	-10.8	-0.80
BIO105	601.2	563.6	526.0	488.4	450.8	-37.6	-0.51
BIO156	2158.4	2243.2	2328.0	2412.8	2497.6	84.8	0.38
BIO160	755.0	869.0	983.0	1097.0	1211.0	114.0	0.90
BIO181	709.0	743.0	777.0	811.0	845.0	34.0	0.94
BIO182	420.6	437.8	455.0	472.2	489.4	17.2	0.49
BIO201	1745.2	1875.6	2006.0	2136.4	2266.8	130.4	0.70
BIO202	1220.4	1329.2	1438.0	1546.8	1655.6	108.8	0.72
BIO205	677.6	676.8	676.0	675.2	674.4	-0.8	-0.01
BIO299	10.6	11.7	12.8	13.9	15.0	1.1	0.64

Course Subject: Biology - BIO - Historical Student Credit Hour Trend							
Class	**AY 2007-08**	**AY 2008-09**	**AY 2009-10**	**AY 2010-11**	**AY 2011-12**	**Annual Avg. Growth**	**Growth Trend**
BIO100	1448.0	1520.0	1852.0	1472.0	1308.0	-32.8	-0.26
BIO103	68.0	80.0	48.0	60.0	24.0	-10.8	-0.80
BIO105	676.0	872.0	816.0	632.0	608.0	-37.6	-0.51
BIO156	1516.0	2232.0	2268.0	2352.0	1880.0	84.8	0.38
BIO160			480.0	688.0	708.0	114.0	0.90
BIO181	564.0	640.0	648.0	660.0	724.0	34.0	0.94
BIO182	340.0	348.0	456.0	448.0	376.0	17.2	0.49
BIO201	1104.0	1356.0	1708.0	1852.0	1508.0	130.4	0.70
BIO202	720.0	848.0	1208.0	1288.0	1044.0	108.8	0.72
BIO205	576.0	804.0	768.0	764.0	592.0	-0.8	-0.01
BIO299	7.0	4.0	6.0	11.0	9.0	1.1	0.64

Course Subject: Chemistry - CHM			
	Spring 2010	**Spring 2011**	**Spring 2012**
District			
Sections	14	13	13
Enrollment	224	239	180
Avg. Class Size	16.0	18.4	13.8
Total SCH	973.0	1065.0	784.0
SCH by Location			
Prescott	761.0	835.0	609.0
Verde Valley	128.0	158.0	111.0
Chino Valley	84.0	72.0	64.0
Enrollee Success			
%Successful	74%	71%	71%

**Enrollee success equals a letter grade of A,B,C, or S.*

Course Subject: Chemistry - CHM			
	Summer 2010	**Summer 2011**	**Summer 2012**
District			
Sections	2	1	2
Enrollment	47	21	28
Avg. Class Size	23.5	21.0	14.0
Total SCH	211.0	84.0	121.0
SCH by Location			
Prescott	115.0		45.0
Chino Valley	96.0	84.0	76.0
Enrollee Success			
%Successful	72%	62%	89%
**Enrollee success equals a letter grade of A,B,C, or S.*			

Course Subject: Chemistry - CHM				
	AY 2009-10	**AY 2010-11**	**AY 2011-12**	**AY 2012-13***
District				
Sections	29	26	27	13
Enrollment	515	502	438	191
Avg. Class Size	17.8	19.3	16.2	14.7
Total SCH	2246.0	2234.0	1874.0	821.0
SCH by Location				
Prescott	1649.0	1657.0	1427.0	656.0
Verde Valley	321.0	333.0	211.0	89.0
Chino Valley	276.0	244.0	236.0	76.0
Enrollee Success				
%Successful	72%	69%	75%	0%
**Enrollee success equals a letter grade of A,B,C, or S.*				
AY 2012-13 Academic Period may be incomplete.				

Course Enrollment

Course Subject: Chemistry - CHM - Academic Year 2011-12							
Class	Sections*	Avg. Class Size	Enrolled	SCH	Successful Enrollees	Unsuccessful Enrollees	Withdrawals
CHM121	2	16.5	33	132.0	70%	15%	15%
CHM130	5	19.2	96	384.0	58%	16%	26%
CHM138	7	18.1	127	635.0	87%	6%	7%
CHM151	4	20.3	81	405.0	75%	9%	16%
CHM152	2	16.5	33	165.0	55%	15%	30%
CHM235	1	17.0	17	68.0	82%	6%	12%
CHM235L	1	15.0	15	15.0	80%	7%	13%
CHM236	1	11.0	11	44.0	82%	9%	9%
CHM236L	1	9.0	9	9.0	100%	0%	0%
CHM299	3	5.3	16	17.0	100%	0%	0%

**Cross-listed courses counted as individaul course sections (not merged).*

Enrollee success equals a letter grade of A,B,C, or S; Unsuccessfull = D, F, or U

Incomplete student courses excluded from Success measures

Course Forecast

Course Subject: Chemistry - CHM - Annual Student Credit Hour Forecast							
Class	AY 2012-13	AY 2013-14	AY 2014-15	AY 2015-16	AY 2016-17	Annual Avg. Growth	Growth Trend
CHM121	Insufficient Data						
CHM130	429.6	408.8	388.0	367.2	346.4	-20.8	-0.45
CHM138	795.5	846.5	897.5	948.5	999.5	51.0	0.38
CHM151	435.0	430.0	425.0	420.0	415.0	-5.0	-0.31
CHM152	165.3	170.8	176.3	181.8	187.3	5.5	0.27
CHM235	68.5	73.5	78.5	83.5	88.5	5.0	0.75
CHM235L	15.5	15.5	15.5	15.5	15.5	0.0	0.00
CHM236	43.7	47.1	50.5	53.9	57.3	3.4	0.66
CHM236L	10.3	10.8	11.3	11.8	12.3	0.5	0.24
CHM299	Insufficient Data						

Course Subject: Chemistry - CHM - Historical Student Credit Hour Trend							
Class	**AY 2007-08**	**AY 2008-09**	**AY 2009-10**	**AY 2010-11**	**AY 2011-12**	**Annual Avg. Growth**	**Growth Trend**
CHM121				72.0	132.0	Insufficient Data	
CHM130	444.0	584.0	460.0	496.0	384.0	-20.8	-0.45
CHM138	465.0	735.0	990.0	905.0	635.0	51.0	0.38
CHM151	435.0	460.0	450.0	470.0	405.0	-5.0	-0.31
CHM152	115.0	205.0	175.0	160.0	165.0	5.5	0.27
CHM235	51.0	48.0	72.0	64.0	68.0	5.0	0.75
CHM235L	17.0	12.0	17.0	16.0	15.0	0.0	0.00
CHM236	33.0	28.0	48.0	40.0	44.0	3.4	0.66
CHM236L	10.0	4.0	13.0	11.0	9.0	0.5	0.24
CHM299	16.0	8.0	15.0		17.0	Insufficient Data	

Course Subject: Geology - GLG			
	Spring 2010	**Spring 2011**	**Spring 2012**
District			
Sections	3	2	5
Enrollment	51	44	87
Avg. Class Size	17.0	22.0	17.4
Total SCH	204.0	176.0	348.0
SCH by Location			
Prescott	204.0	176.0	348.0
Enrollee Success			
%Successful	88%	75%	76%

**Enrollee success equals a letter grade of A,B,C, or S.*

Course Subject: Geology - GLG			
	Summer 2010	**Summer 2011**	**Summer 2012**
District			
Sections	0		
Enrollment	0		
Avg. Class Size			
Total SCH			
SCH by Location			
Enrollee Success			
%Successful			

**Enrollee success equals a letter grade of A,B,C, or S.*

Course Subject: Geology - GLG				
	AY 2009-10	AY 2010-11	AY 2011-12	AY 2012-13*
District				
Sections	7	7	10	5
Enrollment	139	131	189	108
Avg. Class Size	19.9	18.7	18.9	21.6
Total SCH	468.0	498.0	756.0	362.0
SCH by Location				
Prescott	468.0	418.0	756.0	362.0
Verde Valley		80.0		
Enrollee Success				
%Successful	88%	69%	80%	0%

**Enrollee success equals a letter grade of A,B,C, or S.*

AY 2012-13 Academic Period may be incomplete.

Course Enrollment

Course Subject: Geology - GLG - Academic Year 2011-12							
Class	Sections*	Avg. Class Size	Enrolled	SCH	Successful Enrollees	Unsuccessful Enrollees	Withdrawals
GLG101	6	22.5	135	540.0	81%	10%	10%
GLG102	2	14.5	29	116.0	83%	7%	7%
GLG110	2	12.5	25	100.0	72%	20%	8%

**Cross-listed courses counted as individaul course sections (not merged).*

Enrollee success equals a letter grade of A,B,C, or S; Unsuccessfull = D, F, or U

Incomplete student courses excluded from Success measures

Course Forecast

Course Subject: Geology - GLG - Annual Student Credit Hour Forecast							
Class	AY 2012-13	AY 2013-14	AY 2014-15	AY 2015-16	AY 2016-17	Annual Avg. Growth	Growth Trend
GLG101	483.2	561.6	640.0	718.4	796.8	78.4	0.83
GLG102	Insufficient Data						
GLG110	109.2	103.6	98.0	92.4	86.8	-5.6	-0.48

Course Subject: Geology - GLG - Historical Student Credit Hour Trend							
Class	AY 2007-08	AY 2008-09	AY 2009-10	AY 2010-11	AY 2011-12	Annual Avg. Growth	Growth Trend
GLG101	208.0	228.0	176.0	348.0	540.0	78.4	0.83
GLG102	44.0	52.0	52.0		116.0	Insufficient Data	
GLG110	128.0	124.0	152.0	124.0	100.0	-5.6	-0.48

Course Subject: Physics - PHY			
	Spring 2010	**Spring 2011**	**Spring 2012**
District			
Sections	3	2	4
Enrollment	45	24	57
Avg. Class Size	15.0	12.0	14.3
Total SCH	180.0	96.0	237.0
SCH by Location			
Prescott	180.0	96.0	209.0
Dual Enrollment			28.0
Enrollee Success			
%Successful	69%	92%	93%
**Enrollee success equals a letter grade of A,B,C, or S.*			

Course Subject: Physics - PHY			
	Summer 2010	**Summer 2011**	**Summer 2012**
District			
Sections	0		
Enrollment	0		
Avg. Class Size			
Total SCH			
SCH by Location			
Enrollee Success			
%Successful			
**Enrollee success equals a letter grade of A,B,C, or S.*			

Course Subject: Physics - PHY				
	AY 2009-10	**AY 2010-11**	**AY 2011-12**	**AY 2012-13***
District				
Sections	6	5	7	3
Enrollment	102	83	109	54
Avg. Class Size	17.0	16.6	15.6	18.0
Total SCH	408.0	332.0	457.0	233.0
SCH by Location				
Prescott	408.0	332.0	429.0	233.0
Dual Enrollment			28.0	
Enrollee Success				
%Successful	71%	88%	91%	0%
**Enrollee success equals a letter grade of A,B,C, or S.*				
AY 2012-13 Academic Period may be incomplete.				

Course Enrollment

Course Subject: Physics - PHY - Academic Year 2011-12							
Class	Sections*	Avg. Class Size	Enrolled	SCH	Successful Enrollees	Unsuccessful Enrollees	Withdrawals
PHY100	1	20.0	20	80.0	95%	5%	0%
PHY141	3	15.7	47	188.0	87%	6%	6%
PHY142	1	21.0	21	84.0	90%	5%	5%
PHY150	1	12.0	12	60.0	92%	0%	8%
PHY151	1	9.0	9	45.0	100%	0%	0%
**Cross-listed courses counted as individaul course sections (not merged).*							
Enrollee success equals a letter grade of A,B,C, or S; Unsuccessfull = D, F, or U							
Incomplete student courses excluded from Success measures							

Course Forecast

Course Subject: Physics - PHY - Annual Student Credit Hour Forecast							
Class	AY 2012-13	AY 2013-14	AY 2014-15	AY 2015-16	AY 2016-17	Annual Avg. Growth	Growth Trend
PHY100	64.4	37.2	10.0	-17.2	-44.4	-27.2	-0.84
PHY141	137.0	143.0	149.0	155.0	161.0	6.0	0.19
PHY142	67.4	70.2	73.0	75.8	78.6	2.8	0.28
PHY150	74.0	82.0	90.0	98.0	106.0	8.0	0.71
PHY151	48.6	52.8	57.0	61.2	65.4	4.2	0.72

Course Subject: Physics - PHY - Historical Student Credit Hour Trend							
Class	AY 2007-08	AY 2008-09	AY 2009-10	AY 2010-11	AY 2011-12	Annual Avg. Growth	Growth Trend
PHY100		144.0	156.0	76.0	80.0	-27.2	-0.84
PHY141	152.0	92.0	80.0	80.0	188.0	6.0	0.19
PHY142	68.0	52.0	48.0	48.0	84.0	2.8	0.28
PHY150	36.0	48.0	72.0	80.0	60.0	8.0	0.71
PHY151	28.0	40.0	52.0	48.0	45.0	4.2	0.72

Enrollment Trends

The enrollment trends for the sciences seem to follow the general trend of other General Education core classes. We have seen them decline the last few years, but believe this is due to several factors. The economy slowed which may have limited the number of students attending college. We were challenged to find qualified adjunct instructors to teach so fewer sections were offered. The number of high school graduates from area high schools dropped. Despite this lower rate of registration, this process appears to be cyclical and the courses offered are necessary for a variety of transfer degrees and programs.

Capital Equipment Needs
All of the science disciplines include labs, which have capital needs both for replacement of existing equipment due to age and use, as well as purchasing new equipment as new lab exercises are developed. YC supports labs in Prescott, Verde and Chino Valley facilities. Based on current needs, capital equipment budgets for laboratories are 20K in Prescott, 10K in Verde and 5K in Chino Valley.

Physical Resources/Facility Needs
Prescott's facilities are adequate for the current size of the department and the number of sections being offered. There is slight room for growth in the science sections before maximizing the current facilities.

Verde needs to have their labs reconfigured. Biology and Chemistry are sharing one lab, which requires extra work than if there were a dedicated Biology and Chemistry lab respectively. There is no Cadaver storage and general storage for lab equipment is inadequate. The current facility was not renovated as part of the Verde campus renovations in 2012, and is in need of updating.

Technology Needs
There are several proposals that will have an impact on technology needs/updates (see capital equipment). Technology has a significant impact on science and will play a major role in how curriculum is offered (labs).

Staffing Needs
Due to Yavapai College's rural location, the ability to find qualified adjuncts is limited, which necessitates the hiring of full-time faculty to teach current curriculum offerings. In some areas of Geology and Physics, there is only full-time faculty available. A hybrid full-time faculty member(s) credentialed with a combination of Geology, Chemistry, Physics and Astronomy would benefit the department the most.

Professional Development Needs
Resources for professional development of full-time faculty should continue as the current practices seem sufficient to meet the needs.

Partnerships
Current undergraduate research opportunities are being explored with state universities.

Program Outcomes
Upon successful completion of study in physical and biological science courses, the learner will be able to:

1. Use scientific reasoning to evaluate physical and natural phenomena.
2. Identify the unifying themes of the scientific field of study.
3. Interpret the numerical and/or graphical presentation of scientific data.
4. Use the tools and equipment necessary for basic scientific analysis and research.
5. Record the results of investigation through writing.

Projections and Plans for the Future

The Science Department contributes to the General Education function of YC, as well as providing pre-requisites for a variety of degree and certificate programs. The two biggest needs are qualified faculty and addressing the Verde lab facilities.

Yavapai College Athletics Program

Mission Statement
The Mission of Yavapai College Athletics Program is to provide a quality college experience that prepares students for future success. As a nationally competitive program, we contribute to the county's cultural opportunities.

Value Statement
The Athletics Program conduct ourselves in an ethical manner abiding by all Team, College, Conference and National rules related to their sport, and college involvement. We also conduct ourselves in an exemplary way because we represent ourselves, family, team, Roughrider Athletics, the college and community, and refuse to do anything that will embarrass them.

Current Status
The Athletics Program at Yavapai College (YC) consists of four sports, comprising two female and two male teams. Fall sports are Volleyball and Soccer, and spring sports are Softball and Baseball. These teams are staffed by a full-time head coach and a part-time assistant coach. Some teams utilize a volunteer assistant coach as well. Staffing also includes a full-time certified Athletic Trainer (ATC) and a part-time certified Athletic Trainer (ATC), which provide sports medical services to the student-athletes (a conference requirement). There is also the Director of Athletics along with Administrative support that is also shared with the SSHL division. Yavapai College is part of the Arizona Community College Athletic Conference (ACCAC) which comprises the other 15 community colleges in Arizona that sponsor athletic teams that belong to Region 1 of the National Junior College Athletic Association (NJCAA). YC teams compete in Division 1, which reflects that YC is able to offer athletic scholarships that can cover a portion or all of the expenses involved with; room, board, tuition, fees and books associated with attending YC as a full time student.

Historically, the teams have been competitive at the conference and national levels achieving 14 National Championships in four different sports (Soccer 7, Baseball 3, Cross-Country and Softball 2 each). Many YC athletes have received individual awards as All-American, Region and Conference players of the year. YC teams and student-athletes have also been recognized for their academic achievements as well, earning nearly 50 Academic All-American honors along with other awards. The college used to sponsor, most recently, Men's and Women's Basketball, as well as Cross-Country, Rodeo, and Tennis. These sports no longer are offered due to; budget cuts, lack of public interest, change in programing, etc.
YC Athletics are one of the few programs at the college that consistently receives media coverage, and seems to be the "front porch" of the college to the community. The teams regularly perform community outreach projects along with their athletic successes provide an ongoing positive public image to the community. YC student athletes as a whole have a higher GPA then their peers in the residence halls, and are enrolled as FT students each semester, contributing to the enrollment of general education and related courses at YC. They transfer to 4 year colleges or universities at a higher percentage than other YC transfer students.

Athletic Plan
To remain successful in its mission, there are several areas that should be addressed, they include:

Teams
With the current sport seasons, there is a gap between fall sports and spring sports of nearly two months, it would be logical to have a winter sport season to bridge this gap. Currently the gym is not being used efficiently. There is community interest in seeing basketball return. We propose bringing back Basketball both for Men and Women (to comply with Title IX we could not bring back just one). It is proposed that this reinstatement occur in two phases, the first would occur this next fiscal year (13-14) where a budget would be established to hire Head Coaches, have some operational funding, and to prepare for competition the following year (14-15). Projected costs the first year would be $223,000, and an additional $225,000 (team scholarships, and related expenses) for the second phase, see addendum for specifics.
Part of this proposed budget would also address the current inequity each team is funded for operational expenses. This is a result of various funding models that have existed in the past, budget allocations that have fluctuated, along with the elimination of Cross-Country and the re-establishment of Softball. Operational budgets have not kept pace with increasing costs (team travel, officiating, dues, equipment, etc.) With the addition of two more teams to the program, associated operational and administrative costs increase as well. These adjustments would be met with the proposed budget associated with the return of Basketball.

Staffing Needs
Within the last couple of years we have had two head coaching changes, which seem to be atypical with our history over the last 20 years. Our staffing has been relatively unchanged and stable. From these changes we have discovered that the current YC salary hiring schedule for this position, while comparable with some institutions base job description, in practice is not marketable. Very qualified and highly sought after candidates have withdrawn themselves upon learning what we were offering as a salary, which has resulted in a smaller pool of candidates who are either at the beginning or near the end of their careers. Candidates who had significant head coaching experience and were very successful found our hiring range and salary structure untenable to their current situation. Upon follow-up it was learned that their positions were combined with other job duties to warrant a higher salary. In one instance a candidate would be taking a pay cut from their current position as assistant coach to accept our head coaching position. It seems we are $20,000 short on average with what other successful head coaches are making. Part of this constraint is due to the current salary of YC's most senior and successful coach and the practice of not wanting to hire a new coach at a starting salary that is higher.

Our salaried assistant coaches are making between $13,000 to 19,000 per year (depending upon team size and associated duties), well below market values. For the next 10 years, YC needs to seriously explore and implement the combining of other duties with head coaching and assistant coaching responsibilities to make these positions more viable and attractive in today's market. Other institutions, both in and out of state, have used duties in; advising, residence halls, recruitment, student services, instruction, financial aid and athletic management as areas to combine with coaching responsibilities.

Facility Needs

Outdoor Events Center
Currently the Soccer team has been using a city field (Ken Lindley and Mountain Valley Park- PV) for its use. Last year the City of Prescott, due to its own economic situation, has started to charge back for use of its field. This would also alleviate some costs associated with team transportation to and from campus. There has been an ongoing discussion about developing an on campus field that Soccer along with HPER and other college programs could use, which would negate the logistics and lack of control over using a city field. Administration has identified a location north of Supai Hall and with the renovations to the residence halls we anticipate a window in the next couple of years where this field could be developed (currently a parking lot). Costs roughly estimated for a simple field at this location would range from $500,000 to $800,000 depending upon the amount of excavation needed to develop this site.

Gym
The current hardwood floor has not been refinished in two years and is currently in need of being sanded down to raw wood, being repainted and then refinished, as part of its normal life cycle. Projected costs for this project are $40,000. In addition to this there is the annual maintenance and refinishing of the floor, at about $6000 per year.

Baseball Field
The field is over 40 years old. Some of it has been renovated over the last couple of years (new sod, concessions, locker room, backstop, scorers booth, bleachers), however there is still much left to do (Batters eye, parking, storage, batting cage roof, 3rd base and outfield hills). Each year over the next 10 years these projects can be addressed. Costs could be shared with facilities (landscape improvements) or partnerships with other groups (RRC, sponsors, etc.) but an adjustment in budget would most likely be needed.

Weight Room
This would be a new facility and could be incorporated with the renovation of the residence halls and Outdoor Events Center. We are proposing a simple warehouse type facility with basic amenities (bathrooms, drinking fountain) but may not even need HVAC due to Prescott's temperate climate. We envision a Free Weight, Power and Olympic lifting areas, with garage style doors that can be opened along sides of this building for air circulation and people egress.
Depending upon Residence Life/Student Activities this facility may also include other spaces for student activities (recreation center, game room, etc.) since it could be located near the residence halls.

Technology Needs
It has become more apparent that social media, websites, video streaming, etc. are playing a larger role in society including intercollegiate athletics. As a rural institution the role that this and future technology plays becomes more important for marketing YC and its Athletic teams. Live streaming of athletic contests has started and will only increase, which has huge implications for YC's image and recruiting. Currently the technology at our athletic venues is limited. We need to be able to have WiFi and hard wired capabilities at each of our venues for internet connection capable for video streaming. For the Gym and Baseball field to be wired could be accomplished by YC's ITV department. The city fields we use for Soccer and Softball

would require cooperation with the Parks and Recreation department, but we don't anticipate that this would be an issue for them. These connections would be at a higher bandwidth to handle video images. Costs are unknown to us at this time due to the amount of variables involved.

ADDENDUM
YC ATHLETIC DEPARTMENT BASKETBALL REINSTATEMENT PROPOSAL

Proposal- Phase 1 FY 13-14	**Rationale**	**Cost**
Hire Head Coaches for Women and Men's Basketball team	Head Coaches need to be hired one year prior to competing to start recruiting students to participate the following year, work with conference and non-conference teams to establish a schedule, assume other related duties within the department, etc. Salary is based upon 50,000 base + 15,000 for benefits, this is identical to our most recent coaching hire. (this amount may be low, based on recent job openings for head coaches)	$130,000.00
Establish operating budgets for each team, and adjust the other teams' expenses per formula.	The coaches will need some operating expenses for recruiting and other preparations for the following season. Expenses for YC teams continue to increase without any recent adjustments (travel, official fees, dues, etc.) Also, current YC teams are not funded equitably with each other, this proposal would allow us to equalize and adjust for these considerations. This would also spread the costs of starting these two teams more equally between the subsequent fiscal year.	$64,027.50 $32,014/team $28,572.50 Total to adjust other teams expenses.
Total costs for Phase 1		$222,600.00
Proposal Phase 2 FY 14-15	**Rationale**	**Cost**
Women's and Men's Scholarships 15/team @ current 2/3 rate (FY13)	To comply with title IX requirements both teams would have identical scholarship amounts, we are using the same figure per athlete as the other YC sports. (FY13- which may need to be adjusted to FY 15 amounts)	$83,475.00W $83,475.00M $166,950.00
Hire Assistant Coaches	During this year practices and competitions would start and teams would need assistant coaches to assist with workload.	$12,648.00W $12,648.00M
Assistant ATC change PT to FT	Add 21,000 to current PT position base salary and 12,000 of benefits to create a FT position. This FT position is needed to maintain the staffing other CC's have in AZ, and to provide the coverage and treatment for YC's athletes.	33,000.00
Total Costs Phase 2		$225,246.00