

# Yavapai College



## STRATEGIC PLANNING YEAR-END REPORT 2017-2018

PRESENTED BY: INSTITUTIONAL EFFECTIVENESS AND RESEARCH

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## INTRODUCTION

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### INTRODUCTION

We are pleased to provide the Yavapai College community with this annual year-end report that documents the College's progress in implementing the 2015-2020 strategic plan. This report highlights the progress Yavapai College has made in year three of the plan in the areas of Student Success, Economic Responsiveness, Engaged Community, Organizational Development, and Fiscal Stewardship. The report is organized as follows:

**Student Success**—this section highlights progress made in 2017-18 in the areas of Academic Pathways, and online learning.

**Economic Responsiveness**—this section addresses actions started and completed in 2017-18 to advance economic responsiveness in the county.

**Engaged Community**—this section features the engaged community action items completed or started in the past year. The section concludes with critical projects to be completed in the upcoming year.

**Organizational Development**—this section covers actions addressed in 2017-18 to improve employee satisfaction and engagement.

**Fiscal Stewardship**—this section addresses fiscal stewardship activities and progress made during 2017-18.

## 2020 Goals and Targets Update

### STRATEGIC PLAN GOALS AND TARGET DASHBOARD (Measures as of end of FY18)

Progress on goal targets is identified as:

<b>Too Early to Measure:</b>	Indicates target is not scheduled to be measured at this time.
<b>In-Progress - Needs Attention:</b>	Indicates progress but more attention is needed to meet the 2020 target.
<b>In-Progress - On Target:</b>	Indicates that significant progress on this target is being made and 2020 target will be achieved.
<b>Target Met:</b>	Indicates that the target has been institutionalized OR that target has been achieved.

Goals	Target(s)	Notes/Current Measure FY18
<b>Student Success</b>		
Increase student completion rates without sacrificing academic quality.	1. Total award increase 20% from 1467 to 1771 by 2020	1701
	2. Total graduates will increase from 1115 to 1342 by 2020	1246
	3. IPEDS four-year completion will increase from 20% to 30% by 2020	25%
<b>Economic Responsiveness</b>		
Create and implement a job placement system.	1. 100% of career graduates are offered job placement services	100%
	2. 80% of graduates seeking employment will be employed in 1 year	measure FY19
Improve district-wide awareness of YC education and training opportunities.	1. 75% of county businesses will have high awareness of YC programs	measure FY19
Create and implement a job placement system.	1. Conduct economic impact study of YC operations	measure FY19
	2. YC student placement economic impact report	measure FY18
<b>Engaged Community</b>		
Increase credit and non-credit enrollment.	1. Increase credit enrollment by 5%	-8%
	2. Increase non-credit enrollment by 10%	11%
Improve East County satisfaction with cultural programming.	1. Increase resident satisfaction from 60% to 75%	measure FY19
Improve community engagement.	1. Overall satisfaction with YC will be 80% or higher	80% DGB Survey
	2. YC credit market penetration will increase from 5.3% to 6.3% by 2020	5%
	3. YC non-credit market penetration will increase 2.3% to 4.0% by 2020	3%

**STRATEGIC PLAN GOALS AND TARGET DASHBOARD (Measures as of end of FY18)**

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<b>Target Met:</b>	Indicates that the target has been institutionalized OR that target has been achieved.

Goals	Target(s)	Notes/Current Measure FY18
<b>Organizational Development</b>		
Improve employee engagement and satisfaction.	1. Employee engagement and satisfaction will be 80% or higher	measure FY20
	2. YC will rank in the 75% percentile or higher of CESS peer benchmark	measure FY20
<b>Fiscal Stewardship</b>		
Model fiscal stewardship throughout the district.	1. Unmodified fiscal audit report annually	
	2. Total Composite Financial Indicator (CFI) >3.0	3.64
	3. Operating cost per FTSE +/- 10% of national average	6% below
	4. Net Asset Value (NAV) in Top Quartile	86%
Continuously evaluate the Capital Improvement Plan to support student success.	1. 75% or higher employee satisfaction with Capital Improvement Plan	measure FY19

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## STUDENT SUCCESS

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### HIGHLIGHTS OF ACCOMPLISHMENTS

#### Pathways

- Developed First Year Academy to begin in Fall 2018. 1.A.10—**Completed.**
  - Eligibility
    - Full-time, degree-seeking (12+ credit hours)
    - U.S. Citizen
    - AZ Resident
  - Requirements
    - Complete STU101 in 1<sup>st</sup> eight weeks in Fall
    - Student engagement activities
    - Maintain a cumulative GPA of 2.0 or higher
  - Benefits
    - 48-hour priority registration
    - Tuition freeze
  
- Implemented Salesforce software to integrate information from different departments and improve communication across the student lifecycle from prospect to graduate. 1.A.11—**Completed.**
  
- Reorganization of Student Development to create a case management approach to student academic advising that emphasizes intentional outreach and nudging to serve students better. 1.A.1—**Completed.**
  
- Aligned high school to YC pathways with Arizona Agribusiness and Equine College Prep (AAEC), Chino Valley, Mingus Union, and Ash Fork high schools. Early College pathways will continue to be developed for other county high schools. 1.A.14—**In Progress.**
  
- The work of aligning general education block requirements with Pathways began in 2017-18 and will be completed in 2018-19. 1.A.3—**In Progress.**
  - Allows more flexibility for students and their program of choice.
  - Provided YC its first opportunity in 10 years to have faculty wide discussions about general education.
  - Gen. Ed. For AAS degrees was also reviewed and adjusted.

- Work to align YC transfer programs to Arizona’s public universities started in 2017-18; while it is recommended that students meet with an academic advisor to assist in selecting courses the development of transfer guides will be a valuable resource to students. 1.A.1—[In Progress](#)
  
- Outcome and milestone metrics to measure the effectiveness of Pathways were developed in 2017-18. The Pathway’s cohorts represent the first time that metrics have been developed to track all of YC’s degree or certificate-seeking students. 2016-2017 will serve as the baseline year for Pathways. 1.A.15—[In Progress](#)
  - Fall Cohorts
    1. First-Time College YC, Full-Time, Degree/Certificate Seekers
    2. First-Time College YC, Part-Time, Degree/Certificate Seekers
    3. Transfer to YC, Full-Time, Degree/Certificate Seekers
    4. Transfer to YC, Part-Time, Degree/Certificate Seekers
  
  - Outcome Metrics (long-term)
    1. Associate degree completion and time and credits to award
    2. Certificate >1YR completion and time and credits to award
    3. Certificate <1YR completion and time and credits to award
    4. Increased transfers to Arizona public universities
    5. Increased transfer credit hours for university transfer students
  
  - Milestone Metrics (short-term)
    1. Credit Momentum
      - First term earned hours
      - First year earned hours
    2. Gateway Math and English Completion
      - % completing required math in first year
      - % completing required English in first year
      - % completing both math and English in first year
    3. Retention
      - Fall-to-Spring retention
      - Fall-to-Fall retention
    4. College-Level Course Completion
      - College-level success rate
      - % of Pathway completed in first year

## Educational Master Plan

- The Strategic Enrollment Management (SEM) committee worked on a draft educational master plan in 2017-18. The plan will be completed in Fall 2018. 1.A.17—[In Progress](#)

## Online Learning

### 1.A.13—[In Progress](#).

- Seven online courses were reviewed and earned national Quality Matters certification; one other course is in progress towards meeting QM.
- The Teaching and Learning Committee, a faculty senate committee, approved a two-year cycle to evaluate all online and hybrid courses based on Quality Matters standards.
- Zoom was adopted as the platform for interactive distance courses. The traditional ITV classrooms have been decommissioned. ITV courses have been replaced with Zoom technology. On a voluntary basis, a limited number of faculty ran synchronous Zoom/Weblive courses in 2017-18—initial feedback from faculty and students was positive.

### Online Enrollment Trends 1.A.15—[In Progress](#).

#### *Yavapai College Student Enrollment by Delivery Method - Fall 2017*

<b>Delivery</b>	<b>Student Headcount</b>	<b>Percentage</b>
Online Only	1,456	20%
Online and On-Campus	1,476	20%
On-Campus Only	4,430	60%
<b>Total</b>	<b>7,362</b>	<b>100%</b>

#### *Yavapai College Student Enrollment by Delivery Method - Fall 2016*

<b>Delivery</b>	<b>Student Headcount</b>	<b>Percentage</b>
Online Only	1,382	19%
Online and On-Campus	1,537	21%
On-Campus Only	4,363	60%
<b>Total</b>	<b>7,282</b>	<b>100%</b>

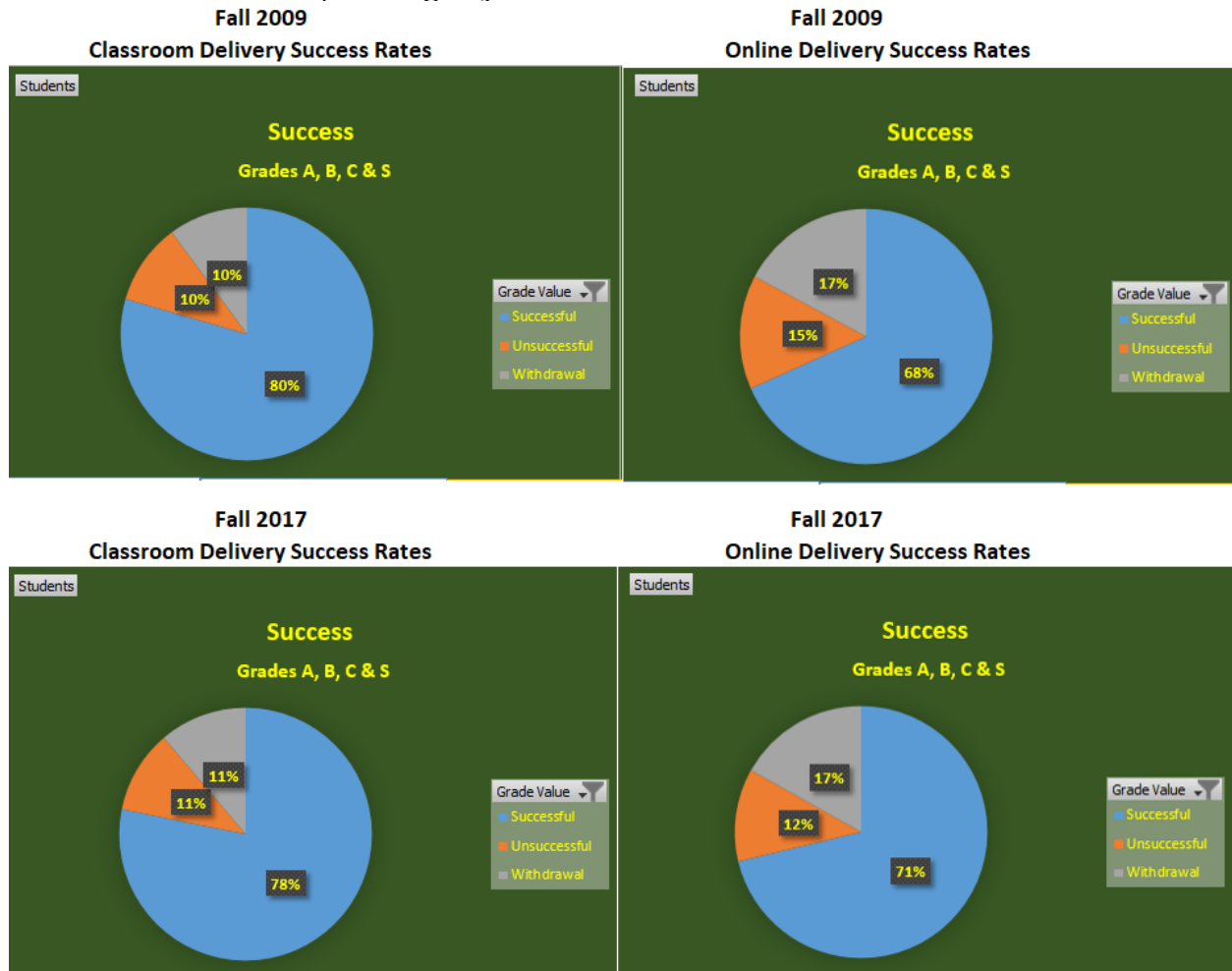
#### *Yavapai College Student Enrollment by Delivery Method - Fall 2015*

<b>Delivery</b>	<b>Student Headcount</b>	<b>Percentage</b>
Online Only	1,254	17%
Online and On-Campus	1,541	21%
On-Campus Only	4,590	62%
<b>Total</b>	<b>7,385</b>	<b>100%</b>



Classroom versus Online Delivery Success Rates 1.A.15—In Progress.

Online success rates continue to lag face-to-face courses; however, the gap has narrowed in the past eight years.



Success rates exclude dual enrollment and JTED.

**Academic Program Review**

- The Program Review Committee completed the redesign work for a new comprehensive review model. 1.A.1 & 1.A.15—**Completed**
  - All academic departments and occupational programs will now be reviewed comprehensively once every three years, followed by annual program reviews to report on progress. The first third of programs will be reviewed in 2018-19.

- The review process is designed to provide academic departments and occupational programs with timely information to identify strengths and areas in need of improvement. Information will be provided in the data report about each program/department in the following areas:
  - Demand: YC offers occupational and transfer programs that reflect the demands of the job market and needs of students in the community.
  - Employability: YC offers occupational programs that provide students with the skills needed to gain employment in a job that has a livable wage and/or that meets the needs of the community.
  - Transferability: YC offers transfer degrees and certificates that align with AZTransfer and state university guidelines and meet standards or rigor.
  - Completion: YC offers occupational and transfer programs that students complete in a timely manner.
  - Resources: YC offers occupational and transfer programs in which resources are allocated equitably and used efficiently.

The Academic Program Review process provides an opportunity for staff and faculty to actively participate in the growth and improvement of their programs or departments and provides a vehicle for accountability and transparency. Institutional planning and budgeting will be based on recommendations and evidence provided by the process.

## Other

- Implement campaign that full time is 15 credits to complete on time. This project is being researched to see if this best practice fits Yavapai College's student population. 1.A.8—[In Progress](#).
- Effective and cohesive committee structure is being examined by the Shared Governance Blue Ribbon Committee, and recommendations will be made in 2018-19. 1.A.1—[In Progress](#).
- Institutional Effectiveness and Research have developed a suite of Cognos and Dashboard reports that address student success. IER will continue development and increase the use of visualization to share findings. 1.A.15.1—[In Progress](#).
- Required activities for NACEP accreditation of YC's Dual Enrollment program continue. 1.A.14—[In Progress](#).

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## ECONOMIC RESPONSIVENESS

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### HIGHLIGHTS OF ACCOMPLISHMENTS

- The Regional Economic Development Center (REDC) developed a for-profit model suite of economic services and analytic reports for local governments, economic developers, and businesses. Initial fee-based reports and services include: 2.A.1.1—**Completed**.
  - **Economy Overview** (community specific)
    - Population trends and future projections
    - Top 20 jobs by industry
    - Average earnings by industry
    - Unemployment by industry
    - Regional education program completions
    - Gross regional product
    - Region exports
    - Region imports
  - **Industry Overview** (industry and community specific)
    - Jobs, forecasted job growth
    - Industry wages
    - Location quotient
    - Industry comparison
    - Shift share
    - Industry rank
    - Occupations employed by industry
    - Demographics for those employed in industry
    - In-region purchases and imported purchases
    - Top regional business with business specific data
  - **Occupation Overview** (occupation and community specific)
    - Jobs, forecasted job growth
    - Wages
    - Annual openings and replacement jobs
    - Entry-level education required
    - Work experience required
    - Job posting analytics
    - Location quotient
    - Shift share
    - Occupation comparison
    - Transferable skills jobs
    - Demographics for those employed in industry
    - Industries employing occupation
    - Top regional business employing occupation

- **Demographics Overview** (community specific)
  - Population trends and forecast
  - Household characteristics
  - Age, gender, and race group population and forecast
  - Citizenship
  - Languages spoken
  - Housing by tenure
  - Household income characteristics
  - Travel time to work
  - Educational attainment
  - Employment characteristics
  
- **Housing and Cost of Living** (community specific)
  - Housing by occupancy
  - Housing by tenure
  - Housing by vacancy type
  - Occupied housing structures
  - Housing by home value
  - Housing by mortgage status
  - Housing rent value
  - Housing by year built
  - Cost of living housing
  - Cost of living groceries
  - Cost of living utilities
  - Cost of living transportation
  - Cost of living health
  - Cost of living comparisons
  
- For the following services/products are more studies than reports and the fees will be market-based and market rates.
  - Supply Chain Analysis
  - Economic Impact Studies
  - Feasibility Studies
  - Labor Studies
  - Strategic Planning Consulting
  
- Forming a regional economic development consortium has been voided based on feedback from local governments and economic development organizations. REDC will continue to focus on collaboration with economic development groups in a decentralized model. 2.B.2—**Voided**.

- Hosting an economic development symposium was deemed not necessary this year. REDC continues to sit on local economic development boards, and partners with cities, chambers of commerce, economic developers, and business leaders to facilitate regional development. : 2.B.3— **Completed**.
- 2017-18 REDC highlights. 2.B.3— **Completed**.
  - Support of RESA partnership
  - Recruitment of Aviation Aeronautics
  - Sedona Chamber of Commerce, Tourism Economic Impact
  - Supply Chain and Economic Analysis in support of the Verde Valley Economic Development strategic plan
- In 2017-18, REDC consulted with two leading firms who specialize in economic impact studies for Colleges. Results of these meetings led to the conclusion that the YC economic impact study should be pushed back to 2020. 2.C.2 & 2.C.3—**In Progress**.

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## ENGAGED COMMUNITY

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### HIGHLIGHTS OF ACCOMPLISHMENTS

- Student Development's direct communications with students (phone calls and targeted emails) helped Yavapai College to be one of the few community Colleges in the State or U.S. to experience enrollment growth in 2017-2018. 3.A.1 & 3.A.2— **In Progress.**
- In 2017-2018, Marketing contracted with TWG Marketing to design collateral marketing kits to include one for the general College and six for the academic schools. 3.A.1— **In Progress.**
- An RFP for the website design was published at the end of 2017-2018. The goal is to develop the new site in the Fall 2018 semester and launch the new website in January 2019.
- A new Roughrider logo replacing the rider on the horse was selected and is the new official logo.



- The Roughrider Radio show interviewing YC subject matter experts and highlighting College services was developed and appeared on KQNA 1130 AM. 3.A.1 & 3.D.1— **Completed.**

- Integration between for-credit and community education continues to be developed. 2017-2018 Courses Include: 3.B.1— [In Progress](#).
  - Beginning Spanish
  - Drawing I
  - Oil/Acrylic Painting I
  - Portraiture I
  - Print Making I
  - Equine Riding Methods
  - Horticulture I
  - Horticulture II
- New Alumni Office and Association approved by the District Governing Board in 2017-18. An Alumni director will be hired and be in place by Fall 2018. 3.D.1— [In Progress](#).
- Office of Community Relations has begun creation of YC subject matter experts for speaking engagements. 3.D.1— [In Progress](#).
- A special YC 50th Anniversary Committee has arranged for celebrations at all Yavapai College locations and a special YPAC performance by comedian Jay Leno. 50th-anniversary information can be found here: <https://50th.yc.edu/> 3.D.1— [In Progress](#).

### Welcome to the 50th Anniversary Celebration!

It's taking place at a different campus and center on 6 Saturdays between August and November 2018. You'll find detailed information by clicking on the tab for your campus or center of interest!

**Prescott Campus** *Friday & Saturday, August 24-25*

**Prescott Valley Center** *Saturday, September 15*

**Career & Tech Edu Center** *Saturday, September 29*

**Verde Valley Campus** *Saturday, October 20*

**Chino Valley Center** *Saturday, October 27*

**Sedona Center** *Saturday, November 3*



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## ORGANIZATIONAL DEVELOPMENT

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### HIGHLIGHTS OF ACCOMPLISHMENTS

- Marketing Council with district-wide representation was developed. Purpose of Council: 4.A.3— **In Progress**.
  - To encourage and support the marketing direction of YC toward recruitment, fundraising, branding
  - YC needs a solid & consistent message to our constituent groups; Council will be the watchdogs for this
- A Blue Ribbon Committee was established to research, clarify, and improve Shared Governance at Yavapai College. A report was received by the President April 30<sup>th</sup>—to be discussed with College community at the fall convocation. 4.A.1— **In Progress**.

The committee's work in 2017-2018 included:

- Faculty and Staff Shared Governance Surveys
  - Researching shared governance literature for best practices
  - Rewriting the College statement on Shared Governance
  - Developing a draft Shared Governance Matrix to describe and provide an overview of decisions and decision makers
  - Committee work will continue in 2018-2019
- The employee engagement and satisfaction survey will be rescheduled for 2019-2020 following the work and recommendations of the Shared Governance committee. 4.A.1— **In Progress**.
  - Human Resources is examining new professional development activities due to declining participation in First Friday trainings. As the new HR director comes on board, a timeline will be established for the new professional development program in early fall 2018. 4.A.5—**In Progress**.



- Human Resources underwent a value stream map to update and improve hiring and onboarding of new YC employees. Twenty-eight tasks and projects were identified. Due to the absence of an HR Director and changes in HR staff, the implementation of project tasks was moved to 2018-2019. 4.A.2— **In Progress**.
  
- Finance and Administrative Services (FAS) conducted customer satisfaction surveys for Institutional Effectiveness and Research (IER), Information and Technology Services (ITS), and Campus Police. All service areas asked users to rate the overall quality of work of the office expressed in satisfaction. Results for each service area follow. 4.A.3— **Ongoing**.
  - **Business Services**—95% of survey respondents reported that they were satisfied or very satisfied with the overall quality of work.
  
  - **Institutional Effectiveness and Research**—90% of survey respondents reported that they were satisfied or very satisfied with the overall quality of work.
  
  - **Campus Police**—90% of survey respondents reported that they were satisfied or very satisfied with the overall quality of work.
  
  - **Information and Technology Services**—89% of survey respondents reported that they were satisfied or very satisfied with the overall quality of work.

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## FISCAL STEWARDSHIP

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### HIGHLIGHTS OF ACCOMPLISHMENTS

#### Optimize Use of Existing Facilities

- Building 15 renovations 5.A.1—**Completed.**
- Remodel of PV Center (FS). 5.A.1—**In Progress.**
- The College has adopted the Net Asset Value (NAV) to measure the quality of YC's facilities. The NAV is replacing the Facilities Condition Index (FCI) measure. The NAV is a truer measure and more common benchmark among higher education institutions. YC's latest NAV is 86%, which puts the College in the top quartile. 5.A.1—**Completed.**

$$\text{Net Asset Value} = \frac{\text{Current Replacement Value} - \text{Total Asset Reinvestment}}{\text{Current Replacement Value}}$$

- Total Composite Financial Index score will be  $\geq 3.00$ . YC's FY2016 CFI was 3.64. 5.A.1—**Completed.**

#### Budget Transparency

- Budget transparency (FS) 5.A.3 & 5.B.1 & 5.B.2—**Completed.**
  - Budget Website <http://www.yc.edu/budget>
  - Faculty Budget/Compensation Meetings
  - Open Forums, Division Meetings with VP of Finance and Budget Director
  - Campus Master Plan/Capital Projects Priority survey conducted
- Campus Master Plan Updates (FS) 5.B.1—**Completed.**
  - Website updates <http://masterplan.yc.edu/>
  - Newsletter update communications
- Quality CAFR with Unqualified Opinion. 5.A.1 & 2—**Completed.**

## Yavapai Promise

- The Yavapai Promise, free tuition pilot program, was launched in spring 2018. The pilot is available to all County residents who earned a GED in 2016 or 2017 and meet Arizona state residency requirements. The YC Promise is a last dollar program that covers all tuition and fees. Participants are required to meet with an academic advisor and register for six or more credit hours in a degree or certificate program.

<https://www.yc.edu/v5content/public-information/sub/promise.htm>

## Diversify Revenue

- Diversify revenue at YC. Four promising areas of revenue potential were identified in 2017-18. 5.A.1— **In Progress**.
1. Non-credit activities
    - a. Summer Conferences using Residence Halls
    - b. Workforce Development
    - c. College for Kids
  2. Fundraising
    - a. Athletics
    - b. Endowment
    - c. PAC
  3. Credit Enrollment and Retention Initiatives (Pathways)
    - a. 1% enrollment growth = \$110,000
    - b. 1% retention increase = \$110,000
    - c. High School/JTED/YC Partnerships
  4. Entrepreneurial Ideas
    - a. Increased Southwest Wine Center sales
    - b. Produce plasticized animal body parts to sell as instructional aids to other institutions of learning.