

Yavapai College



STRATEGIC PLANNING YEAR-END REPORT 2015-2016

PRESENTED BY: INSTITUTIONAL EFFECTIVENESS AND RESEARCH

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INTRODUCTION

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 makes clear the progress Yavapai College has made in the first year 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 2015-16 and shares planned activities for 2016-17.

Economic Responsiveness—this section features the economic action items completed or started in the past year. The section concludes with key projects to be conducted in the upcoming year.

Engaged Community—this section highlights College efforts to increase engagement with the community that were conducted in 2015-16 and shares planned activities for the upcoming year.

Organizational Development—this section addresses actions started in 2015-16 to understand and improve employee satisfaction and engagement. The section ends with a summary of Organizational Development priorities for 2016-17.

Fiscal Stewardship—this section addresses fiscal stewardship activities and progress made during 2015-16. The section concludes with key fiscal action items to be completed in 2016-17.

STUDENT SUCCESS

HIGHLIGHTS OF ACCOMPLISHMENTS

Faculty and staff have been engaged in discussions around Pathways and based on overall feedback the decision has been made to pursue Pathways. 1.A.3.1 – **COMPLETED**.

A vision and goal for moving forward on the Pathways initiative has been developed. 1.A.3.2 – **COMPLETED**.

Research on the Meta Major concept has been completed and best practices have been identified. A sample of Meta Majors for YC has been developed. 1.A.2.1 – **COMPLETED**.

Faculty and staff are operationalizing the developed Meta Majors and a plan for implementing phase two of Meta Majors. 1.A.2.1 – **COMPLETED**.

A pilot pathway for transfer degrees from local high schools to YC has been developed with AAEC. 1.A.4.1 – **COMPLETED**.

Pilot pathways for Associate of Applied Science and Certificate programs are being developed with AAEC. Target date has been moved from May 2016 to fall 2016. 1.A.4.2 – **IN-PROGRESS**.

YC hired Ad Astra to conduct a strategic scheduling check-up. The engagement will identify gaps and opportunities for improving scheduling district wide. 1.A.5.2 – **COMPLETED**.

ELT approved implementing mandatory student orientation. Student Development, ITS, and TeLS have developed an online orientation program. Beginning fall 2016, mandatory student orientation will be required for all new, first-time, degree/certificate seeking students with no prior YC coursework. 1.A.6.1,2,3 – **COMPLETED**.

Early Alert system has been implemented. Faculty have been notified and given instructions on how to use early alert to assist students. 1.A.7.1 – **COMPLETED**.

Research on best practices that encourage students to enroll in more hours and communicating that full-time is 15 credits per semester. Target date has been moved to FY18. 1.A.8.1 – **IN-PROGRESS**.

Evaluation of the First-Year-Experience course and its impact on student success is currently underway. 1.A.10.1 – **IN-PROGRESS**.

CRM system issues preventing moving forward with student communication have been resolved with the vendor Symplicity. 1.A.11.1 – **COMPLETED**.

Evaluation of faculty mentorship on improving student success for first-time, first-generation, part-time students receiving financial aid found significant positive effects when measured by GPA and fall to spring retention. 1.A.12.1 – **COMPLETED**.

DE.com software has been implemented. Unfortunately, evaluation of the product in the live environment showed DE.com to be incompatible with YC data and registration needs. DE will be discontinued and ITS will develop an in-house solution for FY17. 1.A.15.1 – **COMPLETED**.

The Early College program has created a blog to communicate with students and parents within the K-12 system. 1.A.16.1 – **COMPLETED**.

Strategic Enrollment Management (SEM) committee has been reconstituted. Committee charge and scope have been defined. 1.A.17.1,2 – **COMPLETED**.

Recommendation to implement Personal Interest enrollment option for students age 60+ will be explored by the SEM in FY17. 1.A.17.3 and 3.B.1 – **IN-PROGRESS**.

ECONOMIC RESPONSIVENESS

HIGHLIGHTS OF ACCOMPLISHMENTS

A protocol to track internships, apprenticeships, and job placement has been designed. 2.A.1.2 – **COMPLETED.**

REDC is working with IER and ITS to identify a systematic solution for storing internship, apprenticeship, and job placement data in Banner or ODS. IER will build a custom software solution for this strategy in FY17. 2.A.1.1 & 2.A.5 – **COMPLETED.**

Protocol for contacting employers and develop outreach materials for employers has been completed. 2.A.2.1 – **COMPLETED.**

Developed protocol to assist employers with tracking movement through education objectives of an apprenticeship program. Template has been completed. 2.A.2.2 – **COMPLETED.**

Record progress of all YC students participating in registered apprenticeship programs. 2.A.2.3 – **COMPLETED.**

Job posting site has been developed and is housed on the REDC website. 2.A.3.1 – **COMPLETED.**

Determined communication protocol among faculty, advisors, deans, and students to connect candidates with open job postings and special employer postings. 2.A.3.2 – **COMPLETED.**

Implemented process to occur in April, May, and June to help track job placement rates. Fall 2015 and spring 2016 graduate follow-up has been completed. 2.A.4.1 – **COMPLETED.**

Publish and distribute “YC Workforce Report” bimonthly to elected officials and partner organizations, and distribute digitally to private sector employers, economic development organizations, and schools. 2.B.3.1,2 – **COMPLETED.**

ENGAGED COMMUNITY

HIGHLIGHTS OF ACCOMPLISHMENTS

Present YC marketing/outreach plans and creative to focus groups; Identify criteria for “Strengthening.” 3.A.1.1 – **IN-PROGRESS**.

Worked with Student Development to create “persona marketing” on all digital platforms with Answer Center and YC Admissions page handling inquiries. Plans across different digital platforms have been developed. 3.A.4.1 – **COMPLETED**.

Develop community “Open House” concept. Identify goals, needed resources, marketing. Marketing will continue to support Student Development with video, still photography, social media outreach, design services, brand alignment, community perception of joint outreach efforts. 3.A.4.1 – **COMPLETED**.

Media Preference survey conducted to identify stakeholders’ preferred communication channels for receiving cultural and event information. 3.D.1.1 – **COMPLETED**.

ORANIZATIONAL DEVELOPMENT

HIGHLIGHTS OF ACCOMPLISHMENTS

Research third party vendors to administer anonymous Employee Engagement/Satisfaction Survey. Currently reviewing and evaluating Noel-Levitz and Modern Think's "Great Colleges" survey. 4.A.1.1 – **COMPLETED.**

Select third party vendor to administer anonymous Employee Engagement/Satisfaction Survey. Decision on vendor will be moved to July 1, 2016. 4.A.1.1 – **IN-PROGRESS.**

Continue to hold Day of Conversation. – **IN-PROGRESS.**

FISCAL STEWARDSHIP

HIGHLIGHTS OF ACCOMPLISHMENTS

Manage expenses to keep operating costs within 10% of the national community college average. 5.A.1.1 – **COMPLETED.**

Reinvest in buildings and infrastructure to keep FCI > 90%. 5.A.1.2 – **COMPLETED.**

Manage reserves, assets, and cash flow in manner which allows the institution to have a NACUBO Composite Financial Index >=3.0. 5.A.1.3 – **COMPLETED.**

Unqualified audit findings. 5.A.1.4 – **COMPLETED.**

Prepare quality CAFR. CAFR submitted. 5.A.1.5 – **COMPLETED.**

Continue with transparent tiered tuition and general fee pricing with limited course/program fees. Tuition and fees presented to District Governing Board at March 2016 meeting. 5.A.1.6 – **COMPLETED.**

Continue price increases that 1) are near CPI inflation 2) allow YC to remain competitive in AZ market and 3) remain affordable given county demographics. Tuition and fees presented to District Governing Board at March 2016 meeting. 5.A.1.7 – **COMPLETED.**

Continue to limit property tax levy increases to those which are needed to provide stakeholders with high-quality experience, and such that Yavapai County CC tax rates are near the median of CC in AZ. 5.A.1.8 – **COMPLETED.**

Departments to develop plans that align with the PLT priorities, Board Ends, and the strategic plan. Employee goals align with department plans. 5.A.2.1 – **IN-PROGRESS.**

Requests for new resources will be evaluated as to their alignment with the strategic initiatives. PLT voted for priority projects. 5.A.2.2 – **COMPLETED.**

Formal budget process which documents funding to support strategic initiatives. 5.A.2.3 – **IN-PROGRESS.**

Faculty Budget and Compensation Committee meetings held with administration. Process will be ongoing and faculty reported satisfaction with budget meetings. 5.A.3.1 – **COMPLETED.**

Budget Director to attend division meetings to discuss budget process, projections and answer questions. Budget Director answered questions and will continue meeting process as requested by academic divisions. 5.A.3.2 – **COMPLETED.**

Executive Leadership Team Open Forums. October and March forums held on the Prescott and Verde campuses. Process will continue throughout the planning cycle. 5.A.3.4 – **COMPLETED.**

Budget website updated monthly. 5.A.3.5 – **COMPLETED.**

Community College Survey of Student Engagement (CCSSE) conducted in spring 2016. 5.B.1.1 – **COMPLETED.**

Five Year Capital Improvement Plan presented to District Governing Board as part of annual budget process. Presented at February DGB meeting. 5.B.1.2 – **COMPLETED.**

Process established that new projects at onset conduct programming will all end user groups to ensure scope remains within budget. 5.B.1.3 – **COMPLETED.**

Project updates communicated through Facilities monthly newsletter; emailed and posted on Facilities website. 5.B.1.4 – **COMPLETED.**

Campus Master Plan updates and schedules posted to Facilities website, updated regularly. 5.B.1.5 – **COMPLETED.**

Capital Improvement Plan priorities re-set with PLT each year as part of the annual budget process. 5.B.1.6 – **COMPLETED.**

College is now utilizing X25 software to track room/seat utilization to assist with determining occupancy rates. X25 reports created for building 15, Sedona, and Verde campus buildings. 5.B.2.1 – **COMPLETED.**

Strategic Space Planning Committee meets to review requests for space modification outside of the capital improvement process. 5.B.2.2. – **COMPLETED.**

New space utilization guidelines written to help end users with space allocations through appropriate Dean. 5.B.2.3 – **COMPLETED.**