

# Yavapai College



## STRATEGIC PLANNING YEAR-END REPORT 2016-2017

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 the second 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 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 2016-17.

**Organizational Development**—this section addresses actions started in 2016-17 to understand and improve employee satisfaction and engagement.

**Fiscal Stewardship**—this section addresses fiscal stewardship activities and progress made during 2016-17.

## 2020 Goals and Targets Update

### STRATEGIC PLAN GOALS AND TARGET DASHBOARD (Measures as of end of FY17)

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 FY17
<b>Student Success</b>		
Increase student completion rates without sacrificing academic quality.	1. Total award increase 20% from 1467 to 1771 by 2020	1612
	2. Total graduates will increase from 1115 to 1342 by 2020	1175
	3. IPEDS four-year completion will increase from 20% to 30% by 2020	30%
<b>Economic Responsiveness</b>		
Create and implement a job placement system.	1. 100% of career graduates will receive job placement services	measure FY18
	2. 80% of graduates seeking employment will be employed in 1 year	
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 FY18
	2. YC student placement economic impact report	
<b>Engaged Community</b>		
Increase credit and non-credit enrollment.	1. Increase credit enrollment by 5%	-9%
	2. Increase non-credit enrollment by 10%	11%
Improve East County satisfaction with cultural programming.	1. Increase resident satisfaction from 60% to 75%	
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 FY17)**

Progress on goal targets is identified as:

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- In-Progress - On Target:** Indicates that significant progress on this target is being made and 2020 target will be achieved.
- Target Met:** Indicates that the target has been institutionalized OR that target has been achieved.

Goals	Target(s)	Notes/Current Measure FY17
<b>Organizational Development</b>		
Improve employee engagement and satisfaction.	1. Employee engagement and satisfaction will be 80% or higher	measure FY18
	2. YC will rank in the 75% percentile or higher of CESS peer benchmark	measure FY18
<b>Fiscal Stewardship</b>		
Model fiscal stewardship throughout the district.	1. Unmodified fiscal audit report annually	
	2. Composite Financial Index (CFI) >3.0	3.58
	3. Operating cost per FTSE +/- 10% of national average	6% below
	4. Facility Condition Index (FCI) >= 90%	93%
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

- Areas of study created ; see areas of study website [www.yc.edu/aos](http://www.yc.edu/aos) .
- Web templates were created and populated by faculty to complete the Areas of Study webpage [www.yc.edu/aos](http://www.yc.edu/aos) .
- Academic maps were created by faculty with term by term sequence, the semester courses are offered if applicable, and gen ed recommendations if applicable. 1.A.1—**Completed**.
- Career exploration options are being developed to be used with new students starting summer 2017 and will use O\*Net as the career exploration tool, students will receive a Holland Code, these Holland Codes will align their occupational interests to YC academic programs. These will be added to the Areas of Study web pages. 1.A.2 **In-Progress**.
- New onboarding process established. Academic advising will be using three advisors for a new Success Coach model of engaging and tracking student retention and success from admission to graduation. This proactive approach applies student engagement principles through a successful first year of resources including advising, student success course, career exploration, Learning Center usage, attendance at engagement event(s), library resources, Canvas training, financial literacy, and successful transition to university or work. Critical tracking benchmarks will be in place by end of summer 2017. 1.A.2 **In-Progress**.
- Pilot pathway with Arizona Agribusiness and Equine College Prep (AAEC) for AAS and certificate programs 1.A.4—**Completed**.
- Implement strategic scheduling recommendations from Ad Astra and identify a centralized scheduler to optimize schedule based on student needs. New scheduling Director and centralized model will begin July 2017. 1.A.5—**Completed**.

- Evaluate New Student Orientation—1.A.6—**Completed.**

### New Student Orientation Project Analysis Summary

Four groups of new students were selected for comparison on the success milestones of first-year retention, GPA, and earned hours. The four category of students were new students attending New Student Orientation only, students taking a student success course (STU150) only, students taking both the New Student Orientation and STU150 together, and students not participating in any engagement event. Due to small sample sizes, the STU150 only and combined New Student Orientation and STU150 groups were excluded from the statistical analysis.

*New Students by Engagement Activity*

<b>New Students</b>	<b>Fall 2013</b>	<b>Total Earned Hours</b>	<b>CUM GPA</b>	<b>Fall-to-Fall Retention</b>
1 - No Engagement	2410	11.45	2.70	40%
2 - New Student Orientation (NSO)	258	17.15	2.74	53%
3 - STU150	22	21.67	2.34	32%
4 - NSO and STU150	18	15.76	1.98	39%

*2013 Fall New Students Fall-to-Fall Retention*

<b>Engagement Status</b>	<b>%</b>	<b>t</b>	<b>df</b>	<b>p</b>
		4.031	2666	0.0001
No Engagement	40			
New Student Orientation	53			

*2013 Fall New Students Cumulative GPA at End of First Year*

<b>Engagement Status</b>	<b>M</b>	<b>SD</b>	<b>t</b>	<b>df</b>	<b>p</b>
			0.421	2666	0.6739
No Engagement	2.70	1.46			
New Student Orientation	2.74	1.36			

*2013 Fall New Students Earned Hours at End of First Year*

<b>Engagement Status</b>	<b>M</b>	<b>SD</b>	<b>t</b>	<b>df</b>	<b>p</b>
			36.533	2666	0.0001
No Engagement	11.45	2.37			
New Student Orientation	17.15	2.49			

Findings indicated that students attending the new student orientation performed significantly better on the measures of fall-to-fall retention and total first-year hours earned. There was no statistically significant difference in first-year cumulative GPA between the two groups.

<i>New Students by Engagement Activity</i>				
<b>New Students</b>	<b>Fall 2014</b>	<b>Total Earned Hours</b>	<b>CUM GPA</b>	<b>Fall-to-Fall Retention</b>
1 - No Engagement	1890	10.98	2.53	41%
2 - New Student Orientation (NSO)	304	16.69	2.76	55%
3 - STU150	104	18.31	2.34	59%
4 - NSO and STU150	98	21.34	2.68	64%

*2014 Fall New Students Fall-to-Fall Retention*

<b>Engagement Status</b>	<b>%</b>	<b>t</b>	<b>df</b>	<b>p</b>
		4.577	2192	0.0001
No Engagement	41			
New Student Orientation	55			

*2014 Fall New Students Fall-to-Fall Retention*

<b>Engagement Status</b>	<b>%</b>	<b>t</b>	<b>df</b>	<b>p</b>
		0.709	406	0.4785
STU 150	59			
New Student Orientation	55			

*2014 Fall New Students Fall-to-Fall Retention*

<b>Engagement Status</b>	<b>%</b>	<b>t</b>	<b>df</b>	<b>p</b>
		0.73	200	0.4665
STU 150	59			
NSO and STU150	64			

- The No Engagement group had a significantly lower fall-to-fall retention rate than the New Student Orientation, STU 150, and combined NSO and STU 150 groups.
- There was no statistical difference in fall-to-fall retention between the New Student Orientation, STU 150, and Combined NSO and STU 150 groups.



GPA ANOVA

Source of Variation	df	sum of squares	mean squares	F-ration	Prob.
Between	3	20.3	6.8	2.98	0.0303
Within	2392	5427	2.3		
Total	2395	5447.2			

Post-hoc t-tests

group	group	t-value	df	Prob.
1 - No Engagement	2 - New Student Orientation (NSO)	-2.471	2192	0.0136
1 - No Engagement	3 - STU150	1.252	1992	0.2107
1 - No Engagement	4 - NSO and STU150	-0.961	1986	0.3367
2 - New Student Orientation (NSO)	3 - STU150	2.455	406	0.0145
2 - New Student Orientation (NSO)	4 - NSO and STU150	0.457	400	0.6478
3 - STU150	4 - NSO and STU150	-1.603	200	0.1104

- On average, students completing the New Student Orientation only had significantly higher first-year GPA compared to students with No Engagement activity.

Earned Hours ANOVA

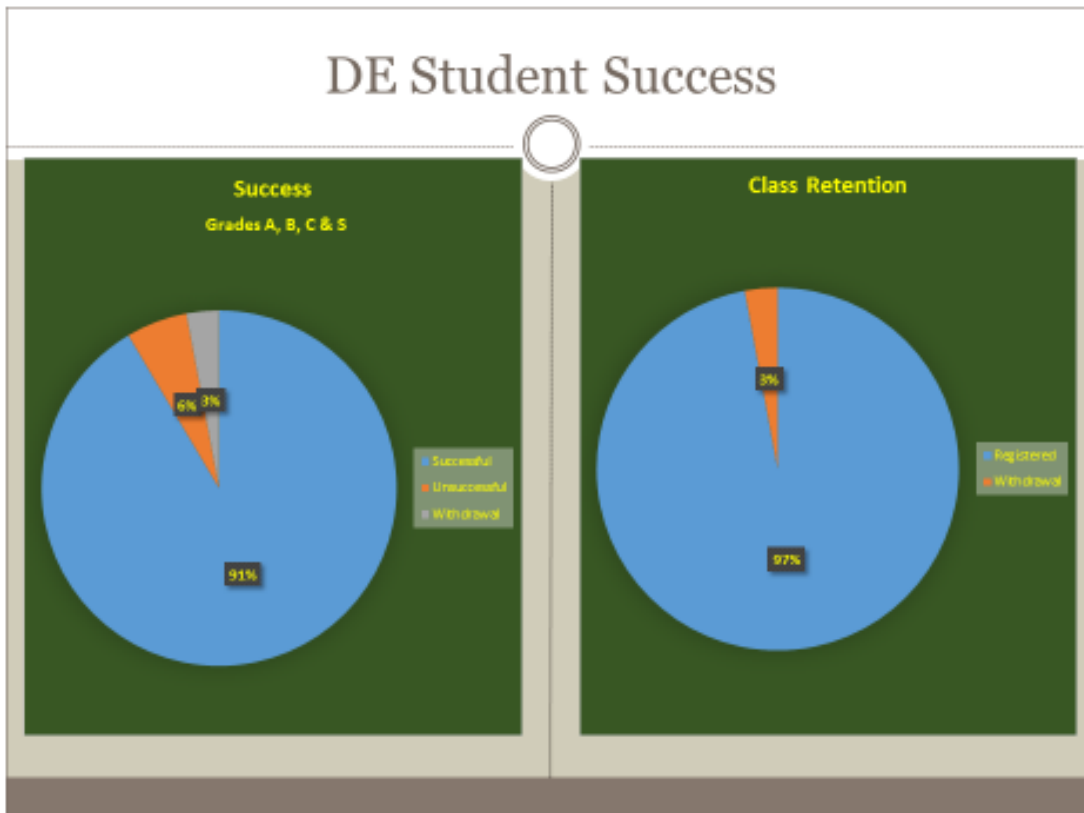
Source of Variation	df	sum of squares	mean squares	F-ration	Prob.
Between	3	20865.7	6955.2	1418.256	0.0001
Within	2392	11730.6	4.9		
Total	2395	32596.3			

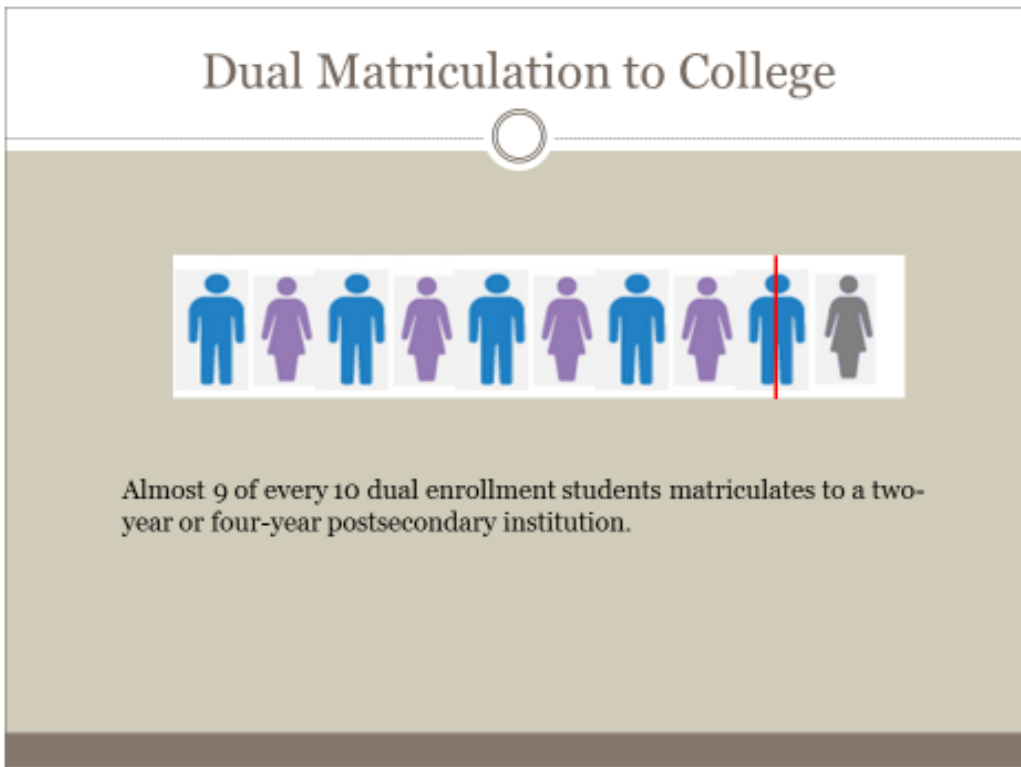
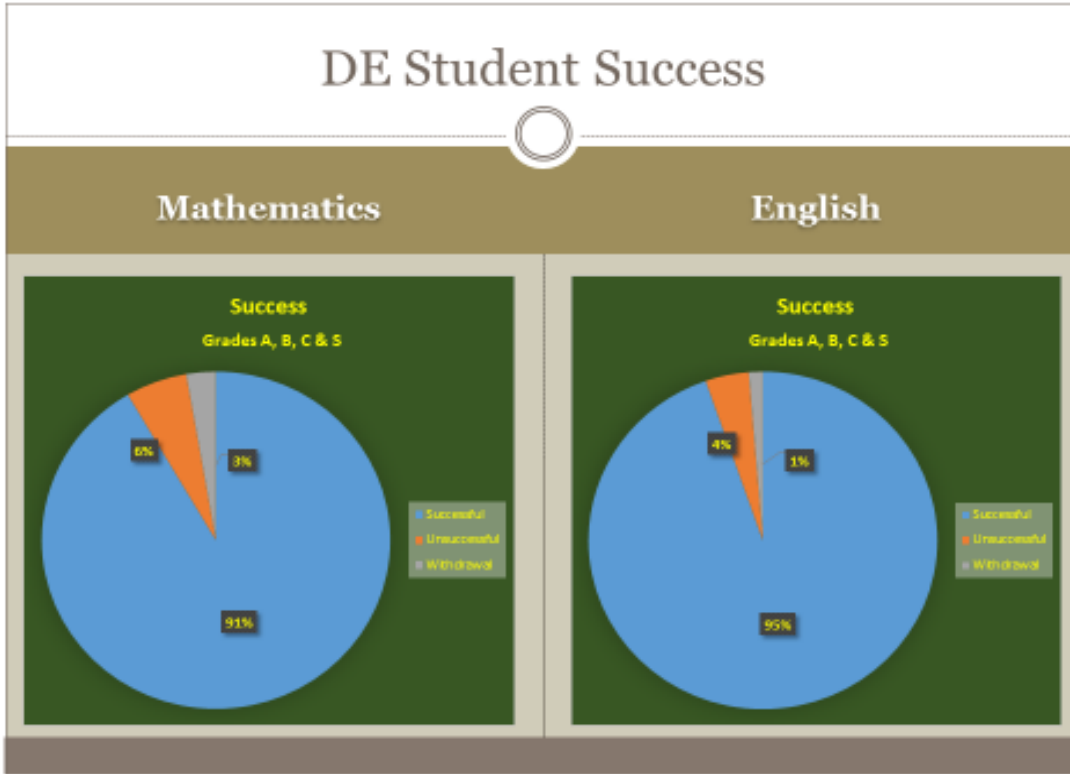
Post-hoc t-tests

group	group	t-value	df	Prob.
1 - No Engagement	2 - New Student Orientation (NSO)	-41.726	2192	0.0001
1 - No Engagement	3 - STU150	-32.863	1992	0.0001
1 - No Engagement	4 - NSO and STU150	-45.156	1986	0.0001
2 - New Student Orientation (NSO)	3 - STU150	-6.44	406	0.0001
2 - New Student Orientation (NSO)	4 - NSO and STU150	-18.076	400	0.0001
3 - STU150	4 - NSO and STU150	-9.719	200	0.0001

- On average, the students with No Engagement activities earned significantly lower credit hours than the groups participating in orientation, STU 150, or a combination of both events. 1.A.6—Completed.
- Implement campaign that full time is 15 credits to complete on time. 1.A.8—In Progress.
- First Year Experience evaluation and decision to make the course or experience mandatory has been moved to 2017-2018. 1.A.10—In Progress.

- Develop communication plan for students from prospect to enrollee to completer. 1.A.11
- Evaluate dual and JTED enrollment for student success and matriculation to YC. Evaluate impact of tuition charge on dual enrollment. 1.A.14—[In Progress](#). 2016-17 measures are presented below.





- Required activities for NACEP accreditation of YC's Dual Enrollment program continue. 1.A.14—**In Progress**.

- Develop plan for strategic direction of online learning moved to academic year 2017-2018. Pilot of Quality Matters began in 2016-2017.  
1.A.13—[In Progress](#).
- Review existing Cognos and IER reports that address student success.  
1.A.15.1—[In Progress](#).
- Through SEM and redesign of Academic Program Review, measurable student success measures have been identified. Thresholds or benchmarks for student success will be established in 2017-2018.  
1.A.15.2—[In Progress](#).

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## ECONOMIC RESPONSIVENESS

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### HIGHLIGHTS OF ACCOMPLISHMENTS

- Institutional Effectiveness and Research (IER) worked with the Regional Economic Development Center to design and create a custom software package for collecting graduate follow-up data. Process is working, but the work to contact graduates is labor intensive. 2.A.1.1—**Completed.**
- REDC Career Coach implemented paid internship opportunities for students in Prescott, Prescott Valley, Cottonwood, and Yarnell. More internship opportunities are planned for 2017-18. 2.A.1.3— **Completed.**
- Process for graduate follow-up is working, but the process to contact graduates by phone is labor intensive and may not be sustainable. Graduate response rate was near 50%. 2.A.4—**In-Progress.**
- IER has integrated the graduate follow-up data into the college's data warehouse (ODS). 2.A.5— **Completed.**
- Improve district-wide awareness of YC education and training opportunities through REDC. This item was suspended due to the REDC Director resigning. 2.B.1—**In-Progress.**
- Document and share Yavapai College's economic impact and value. This item was suspended due to the REDC Director resigning. 2.C.3—**In-Progress.**

Note: Resignation of Regional Economic Development (REDC) Director during the spring 2017 semester has slowed the progress of annual Economic Responsiveness actions.

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## ENGAGED COMMUNITY

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### HIGHLIGHTS OF ACCOMPLISHMENTS

- Millions of impressions placed district-wide by Marketing and Communications through a diverse, evidence-based media strategy of print, radio, Pandora, outdoor media, movie theaters, Facebook, and other social media channels. Marketing and Communications held focus groups with participants reporting high engagement with YC advertising. 3.A.1—**Completed.**
- Front Burner Media, an outside marketing and public relations firm was hired to assess YC's Marketing and Communications marketing strategy. Front Burner complemented the college for its robust strategic marketing plan, but recommended developing a strategic communications plan. 3.A.1—**Completed.**
- Targeted marketing and enhanced recruiting efforts led by Early College office, including a robust call campaign by Student Development have increased enrollment for the upcoming fall 2017 semester. 3.A.1—**Completed**
- Marketing and Communications have developed measurable criteria including frequency, reach, and online click throughs. 3.A.2—**Completed.**
- Marketing has established monthly meetings with Student Development to enhance marketing and internal communication. Marketing redesigned the YC home page, increasing relevance for new student prospects. 3.A.4—**Completed.**
- Regarding community open house events: Recruiting organized events on the Verde campus (200+ attendees) and Be YC for a Day on the Prescott campus(160 attendees). 3.A.4— **Completed.**
- Completed District Governing Board Community Survey to measure community satisfaction and engagement with the Board's Ends and Yavapai College. 3.D.2—**Completed.**

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## ORGANIZATIONAL DEVELOPMENT

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### HIGHLIGHTS OF ACCOMPLISHMENTS

- Noel-Levitz selected as vendor to administer Employee Engagement and Satisfaction Survey in 2017-2018. 4.A.1-**In Progress.**
  
- Promote internal communication and collaboration within and among college employees, departments, and campuses. 4.A.3
  - Continue to hold Day of Conversation – status to be researched and updated in 17-18 year-end report.
  - Faculty Senate Committee Work **On Going.**
  - YCSA Sub-Committee Work **On Going.**
  - Develop Communication Plan - On hold with HR Director and VP of Community Relations vacancies - **In Progress.**
  
- Review and revise Professional Development Policy for Staff and Faculty. 4.A.5— **In Progress.**
  
- Create internal communication that describes professional development opportunities for YC employees. HR is examining new professional development activities due to declining participation in First Friday trainings - **In Progress.**

Note: Resignation of Human Resources Director during the spring 2017 semester has slowed the progress of annual Organizational Development actions.

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## FISCAL STEWARDSHIP

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### HIGHLIGHTS OF ACCOMPLISHMENTS

- Remodels of Sedona and PV Center (FS). 5.A.1—**In Progress**.
- Quality CAFR with Unqualified Opinion. 5.A.1—**Completed**.
- Buildings and infrastructure maintenance has a Facilities Condition Index (FCI) greater than 90% was met. 5.A.1—**Completed**.
- NACUBO Composite Financial Index score will be  $\geq 3.00$ . YC's FY2016 CFI was 3.58. 5.A.1—**Completed**.
- Budget transparency (FS) 5.A.3—**Completed**.
  - Budget Website <http://www.yc.edu/budget>
  - Faculty Budget/Compensation Meetings
  - Open Forums, Division Meetings with VP of Finance and Budget Director
  - Budget Survey Conducted
- Campus Master Plan Updates (FS) 5.B.1—**Completed**.
  - Website updates <http://masterplan.yc.edu/>
  - Newsletter update communications
- Development of space utilization guidelines (FS). <https://www.yc.edu/v5content/facilities/docs/YC-Space-Utilization-Procedures-10-24-2016.pdf> 5.B.2—**Completed**.
- Implement and use R25 and X25 scheduling tools to track room and seat utilization of YC facilities. Institutional Effectiveness and Research creates and maintains space utilization reports. 5.B.2—**Completed**.