

Yavapai COLLEGE



STRATEGIC PLANNING
YEAR-END REPORT
July 1, 2007 – June 30, 2008

The Office of Academic Affairs

**The Strategic Planning Committee
The Office of Institutional Research**

YAVAPAI COLLEGE

STRATEGIC PLANNING YEAR-END REPORT

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Strategic Planning Committee (SPC) Activities Conducted in 2007 - 2008

- The SPC met four times in 2006/2007. All minutes from the SPC meetings are available on the SPC website:
<http://www2.yc.edu/content/strategicplanning/minutes.htm>
- The 2005/06 – 2009/10 Strategic Initiatives were updated to include information gathered during interviews conducted with each responsible party of each strategic initiative. Following is a recap of the strategies and action items added to the strategic initiatives document in July 2008 for the 2007-08 fiscal year. The current strategic initiatives document is available on the SPC website:
<http://www2.yc.edu/content/strategicplanning/default.htm>
- Initiative 1: Excellence in Education
 - Implement integrated learning styles into the teaching and learning process; pilot program established 2007-08.
 - Implement academic early alert program “SAGE,” which is a part of the Advisor Trac Program.
 - Offer additional Allied Health programs – full implementation by 2008-09
- Initiative 2: Long-Range Financial Planning

Strategy 2.6: Develop reliable sources of public and private funds through grants and gifts to support key education initiatives.

 - Establish and implement professional, state-of-the-art legacy, annual and major gift fundraising programs, with appropriate donor benefits and recognition.
 - Identify grant sources, provide faculty and staff training, and prepare and/or assist in preparing proposals to support priority programs approved by the President’s Leadership Team each fiscal year.

■ Initiative 3: Long-Range Facilities Planning

- Purchase 108,000 sq. ft. facility; renovate to house occupational programs with potential for future expansion – Career and Technical Education Center (CTEC)
- Perform utility development studies to identify potential energy-savings equipment to be installed and/or replaced.
- Utilize utility development studies for future facilities planning to maximize sustainability and energy efficiencies.
- Continually fine-tune building control systems to realize further energy savings.
- Study two older residence halls' condition and utilize information gathered to program and develop construction budget for needed future renovations or new construction.
- Provide data to support and develop strategic plan for the future of campus residence halls.
- Research funding opportunities to support residence halls strategic plans.

Strategy 3.6: Develop Emergency Response Plan and Implement Throughout the District

- Complete the written emergency response plan and publish for District use; include instructional checklists, identifying all hazards and applicable responses.
- Implement NIMS certification training program for all administrators, staff and faculty.
- Develop and implement practice drills that support the ERP and ensure the college is prepared to help protect students, staff, faculty and assist the local community in emergency situations.
- Collaborate with other local, state and federal agencies writing IGAs and MOUs supporting the college emergency plan.

■ Initiative 4: Develop Our Human Resources

- Complete any necessary updates to part-time salary structure.
- Review market for faculty salaries to examine the +/- 10% criteria.

Strategy 4.5: Develop a culture of customer service to support student and employee recruitment and retention, and to support effective internal operations.

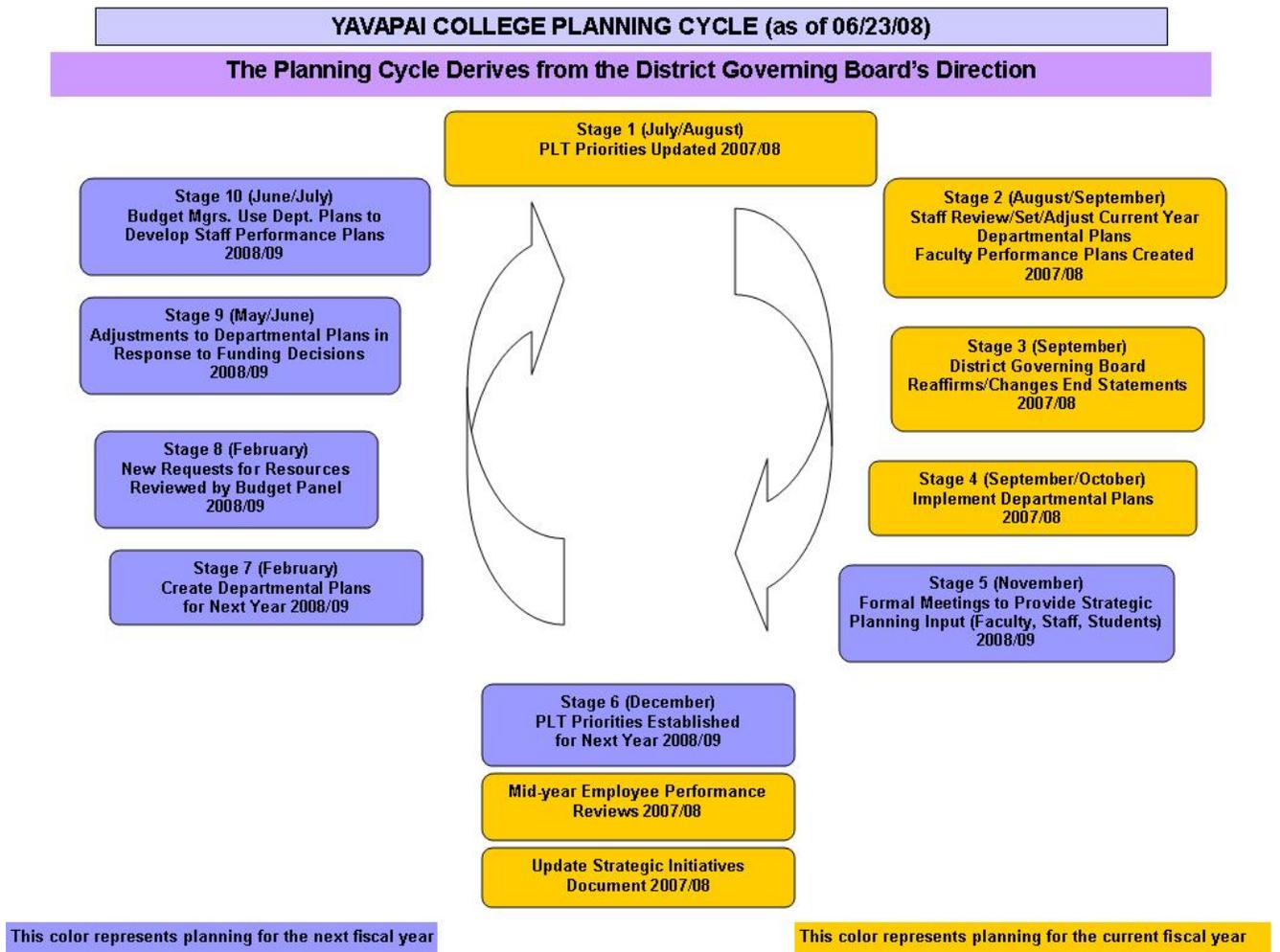
- Analyze HR Department processes for customer friendliness and incorporate action items into departmental plans.
- Develop and launch training opportunities in customer service for supervisors and employees.

Strategy 4.6: Edit and revise the Administrative Policy and Procedure Manual.

- Design and launch a revised process for policy and procedure review. Beginning with the HR section of the manual, use that process to edit, update and publish an updated version of that section of the manual.

- In fall 2007, the District Governing Board reaffirmed its ends statements for the academic year 2008-09.
- In fall 2007, the President's Leadership Team (PLT) released the strategic planning priorities for 2008-2009, which are available on the strategic planning website: http://www.yc.edu/content/strategicplanning/files/Strategic_Priorities_2008_09%20.pdf
 - Students seeking transfer to universities will have the qualifications to make a successful transition. Develop strategies and targets to increase the number of Yavapai College students transferring to four-year colleges and universities. (Initiative 1 – Excellence in Education)
 - Strengthen and develop intervention programs and services to increase student retention to assist students in completing a degree or achieving their individual academic and/or social goals. (Initiative 1 – Excellence in Education)
 - Integrate learning outcomes assessment into all instructional programs, courses, and initiatives to document student achievement of learning outcomes; 100% completion of year-end assessment reports. (Initiative 1 – Excellence in Education)
 - Implement Sungard Banner enterprise resource planning (ERP) software system to include portal, student, financial aid, finance and advancement. (Initiative 7 – Improve Technology Infrastructure)
 - Develop a culture of customer service to support student recruitment and retention, and effective internal operations. (Initiatives 1 and 4 – Excellence in Education and Develop our Human Resources)

- Seek additional public and private funding to offset the reduction of State funding and focus on innovations in health education, sustainability, business and science technology, achieving education excellence, and advancing the college's role in the Arts. (Initiatives 1, 5 and 6 – Excellence in Education, Support Economic Sustainability, and Vibrant Social and Cultural Life)
- The SPC fine-tuned the Yavapai College Planning Cycle, which is a fluid document and depicts the planning cycle for the current and next fiscal year simultaneously and is available on the strategic planning website:
http://www2.yc.edu/content/strategicplanning/files/YC_Planning_Guide.pdf



- The annual HLC/NCA meeting was held in Chicago and provided a good overview of the constantly evolving accreditation process and exposure to best practices. Tom Hughes, Director of Institutional Research and Co-Chair of the SPC, presented on Yavapai College's enrollment forecasting model and process. This meeting was attended by the following Yavapai College representatives:

- ▶ Barb Davis, Verde English Faculty
 - ▶ Dr. Utpal Goswami, Vice President of Academic Affairs
 - ▶ Tom Hughes, Institutional Research Director
 - ▶ Gino Romeo, Verde Chemistry Faculty
 - ▶ Adrienne Tabar, Dean of Student Affairs

- An on-line submission form for input on strategic planning continued to be available on the strategic planning website, providing an opportunity for the college community to offer input (anonymously, if they so choose) into the college's strategic planning process. In fall 2007, President Horton invited all faculty, staff and students to submit comments and/or suggestions about their vision for Yavapai College's future. In 2007-08, there were 21 on-line submissions. Each on-line submission is provided to the President's Leadership Team and the members of the SPC. Following is the link to the on-line comment form:
<http://www2.yc.edu/content/strategicplanning/comments.htm>

- In spring 2008, a telephone survey was conducted to the residents of Yavapai County to solicit community input and perception about Yavapai College as well as measure residents' perceptions on community goals to aid in college planning. The objective of the Community Survey Spring 2008 study was to provide a complete, accurate and unbiased measure in the following areas:
<http://www2.yc.edu/content/institutionalresearch/general%20studies.htm>
 - ▶ Economic sustainability
 - ▶ Occupational training
 - ▶ Lifelong learning opportunities
 - ▶ Social and cultural opportunities
 - ▶ University transfer education

- Self-Study Progress Report for The Higher Learning Commission – The Higher Learning Commission (HLC) completed a focused visit at Yavapai College in 2005. The visiting team found evidence that demonstrated that Planning and Outcomes Assessment criterion were being met, but recommended that a Progress Report is needed to provide the HLC evidence that the processes in place are sustainable and institutionalized. In April 2008, a Progress Report was provided to the HLC providing evidence that Yavapai College has continued progress in these two areas and that processes have been sustained and integrated into the college's culture. Following is a link to that report:
http://www2.yc.edu/content/strategicplanning/files/NCA_Progress_Report.pdf

- Response to Self-Study Progress Report from The Higher Learning Commission – In June 2008, Yavapai College received notice from the HLC that, "Yavapai College submitted a complete and well documented progress report on institutional planning and assessment that responded well to the concerns of the focused visit team in 2005. No further reports are required. The institution's next comprehensive evaluation is scheduled for 2012."

Strategic Planning Information Disseminated in 2007 - 2008

● Employee Day – Fall 2007

- ▶ President Dr. Horton reviewed the strategic priorities of 2007-08 and presented an update on the college planning cycle – what happens when. A recap was given of the strategic initiative actions completed as of FY 2006-07.
- ▶ Vice President Dr. Goswami presented the strategy of focusing on student success – what’s working and future plans and goals.
- ▶ Breakout sessions were conducted by President’s Leadership Team (PLT) members in which updates were given concerning different aspects of the college and any questions were answered.

● Employee Day – Spring 2008

- ▶ President Dr. Horton presented a “State of the College” address and described the strategic priorities determined by the PLT for 2008-09. (Following up this presentation, a Newsflash was disseminated to all faculty and staff outlining the 2008-09 PLT priorities.)
- ▶ Breakout sessions were conducted by PLT members in which updates were given concerning different aspects of the college and any questions were answered.

- Strategic planning information sessions spring 2008 – in an attempt to communicate face-to-face, rather than sending Newsflashes, Tom Hughes and Sandra Thurman-Jackson attended faculty division meetings and staff meetings throughout the district to provide a brief overview of the college planning process, let people know where they fit into the process, and informed them of opportunities available to provide input on the planning process. Resources were provided to those attending i.e., Yavapai College Planning Cycle, SPC website resources list, and strategic initiatives posters. Following are the faculty divisions/staff meetings addressed:

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|---|-------------------------------|
| ▶ Communications Div. (Prescott) | ▶ Verde Leadership Team |
| ▶ Liberal Arts/Social Sciences (Verde) | ▶ Verde Student Affairs |
| ▶ Business/Math & Science (Verde) | ▶ Financial Aid |
| ▶ Liberal Arts (Prescott) | ▶ Nursing |
| ▶ Education | ▶ Registration |
| ▶ Learning Center Leadership Team (Learning Center, Disability Services, ABE) | ▶ Facilities |
| ▶ Prescott Valley Center | ▶ Math and Science (Prescott) |
| ▶ Custom Training Solutions | ▶ Library (Prescott) |
| ▶ YC Foundation Team | ▶ Sedona Center |
| ▶ Technology Enhanced Learning Services (TELS) | ▶ Advising Team (Prescott) |
| | ▶ Chino Valley Ag Center |
| | ▶ Business and Computers |

- In spring 2007, a survey was conducted measuring employee perceptions, satisfaction and involvement with the college's strategic planning process. A report of the findings of that study was disseminated to the college community in August 2007. This report is available on the strategic planning website at: http://www2.yc.edu/content/strategicplanning/files/Perception_Report_2007.pdf
- The Yavapai College Strategic Planning Year-end Report for July 1, 2006 – June 30, 2007 was disseminated to the college community in September 2007 via newsflash and link on the Strategic Planning Committee (SPC) web page: http://www2.yc.edu/content/strategicplanning/files/Year_End_Report_2006_2007.pdf
- In December 2007 and May 2008, College President, Dr. James Horton; Vice President of Academic Affairs, Dr. Utpal Goswami; and Vice President of Administrative Services, Bob Lynch, conducted open forums on the different campuses to discuss college planning and numerous projects that are taking place within the college. Each open forum was a question and answer opportunity for all students, faculty and staff.
- In fall 2007, new strategic planning posters depicting Yavapai College's seven strategic initiatives were distributed throughout the district.
- In spring 2008, *The Strategic Planner* was produced and distributed to every staff, faculty, and student mailbox. This SPC newsletter provided Arizona and Yavapai College outlooks, information on the new Student Leadership Council, a letter from the President concerning college planning, a Project Galaxy ERP update, an adjunct faculty report, information on the Budget Panel Committee from Vice President Bob Lynch, a SLOA (Student Learning & Outcomes Assessment) report, and other strategic planning information.

Other Strategic Planning Activities Conducted in 2007 - 2008

- Environmental Scan
 - The Office of Institutional Research produced an Environmental Scan Summary Report in fall 2007 and updated that report in spring 2008. These reports provide national, state and county overviews and geo-demographic information. The reports are available on the strategic planning website: <http://www2.yc.edu/content/strategicplanning/environmental.htm>
 - National Community College Benchmark Project – Yavapai College continued its participation in this data collection project, which provides peer-level comparative data. A summary of this report is available on the Institutional Research website: http://www2.yc.edu/content/institutionalresearch/NCCBP_Reports.htm

- Departmental Action Plans – in spring 2008, a call was made for all 2008-09 Departmental Action Plans, at which time a link to the Departmental Action Plans on the SPC website was provided along with the PLT’s 2008-09 priorities and an article describing Departmental Action Plans and FAQs.
 - The SPC is now archiving all departmental plans on the SPC website, on which there is a link to all departmental plans submitted and a departmental plan template. <http://www2.yc.edu/content/strategicplanning/departmental.htm>
- Outcomes Assessment – for information on Outcomes Assessment, please contact individual academic divisions or the Student Learning Outcomes Assessment (SLOA) committee.
- Program Reviews – Academic program review is central to the college’s overall planning and assessment process. Beginning in academic year 2006-07, all academic programs are reviewed annually.

The accelerated academic program review process is designed to provide each program area with timely information to assess the strengths and weaknesses of program areas. In addition to all of Yavapai College's Programs, beginning in 2007-08, all General Education areas go through the program review process on an annual basis. These program reviews are placed on the Institutional Research website:

<http://www2.yc.edu/content/institutionalresearch/academic%20program%20review.htm>

Program areas reviewed annually:

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|------------------------------------|-----------------------------|-------------------------------|
| ■ Accounting | ■ Chemistry | ■ Geography |
| ■ Administration of Justice | ■ Communications | ■ Geology/Earth Science |
| ■ Administrative Medical Assistant | ■ Computer Networking | ■ Gerontology |
| ■ Administrative Office Specialist | ■ Computer Science | ■ Graphic Design |
| ■ Agribusiness | ■ Construction Technology | ■ Gunsmithing |
| ■ Anthropology | ■ Digital Filmmaking | ■ History |
| ■ Architectural Graphics | ■ Early Childhood Education | ■ Humanities |
| ■ Art – Fine Arts | ■ Education | ■ Languages |
| ■ Astronomy | ■ Emergency Medical Service | ■ Legal Office Administration |
| ■ Automotive | ■ Engineering | ■ Management |
| ■ Automotive Management | ■ English | ■ Mathematics |
| ■ Biology/Zoology | ■ Environmental Studies | ■ Medical Coding |
| ■ Business | ■ Fire Science | ■ Medical Transcription |
| | | ■ Microsoft Certified Systems |

- Nursing
- Office Administration
- Paraeducation
- Paralegal
- Philosophy
- Physical Education
- Physics
- Police Certification
- Political Science
- Pre-Professional
- Psychology
- Retail Management
- Small Business Entrepreneurship
- Sociology
- Theater/Dance
- Welding
- Word Processing Administration

● Benchmark Survey and Review – service area reviews are being conducted on all non-academic service areas. Benchmarking is a process of identifying and sharing best practices. Through this process, Yavapai College will use the information gathered to better serve its students and community. The completed benchmark service area reviews for each area are presented to the President’s Leadership Team (PLT) for final approval. Once PLT has reviewed all the benchmark service reviews, an executive summary report is published and the final report is placed on the Institutional Research website:

<http://www2.yc.edu/content/institutionalresearch/service-area-review.htm>

Service areas included in Community College Benchmark Survey and Review:

- Business Services
- Campus Safety
- Enrollment/Student Services
- Facilities
- Human Resources
- Information Technology
- Institutional Research
- Library Services
- Office of Public Information
- President’s Office