

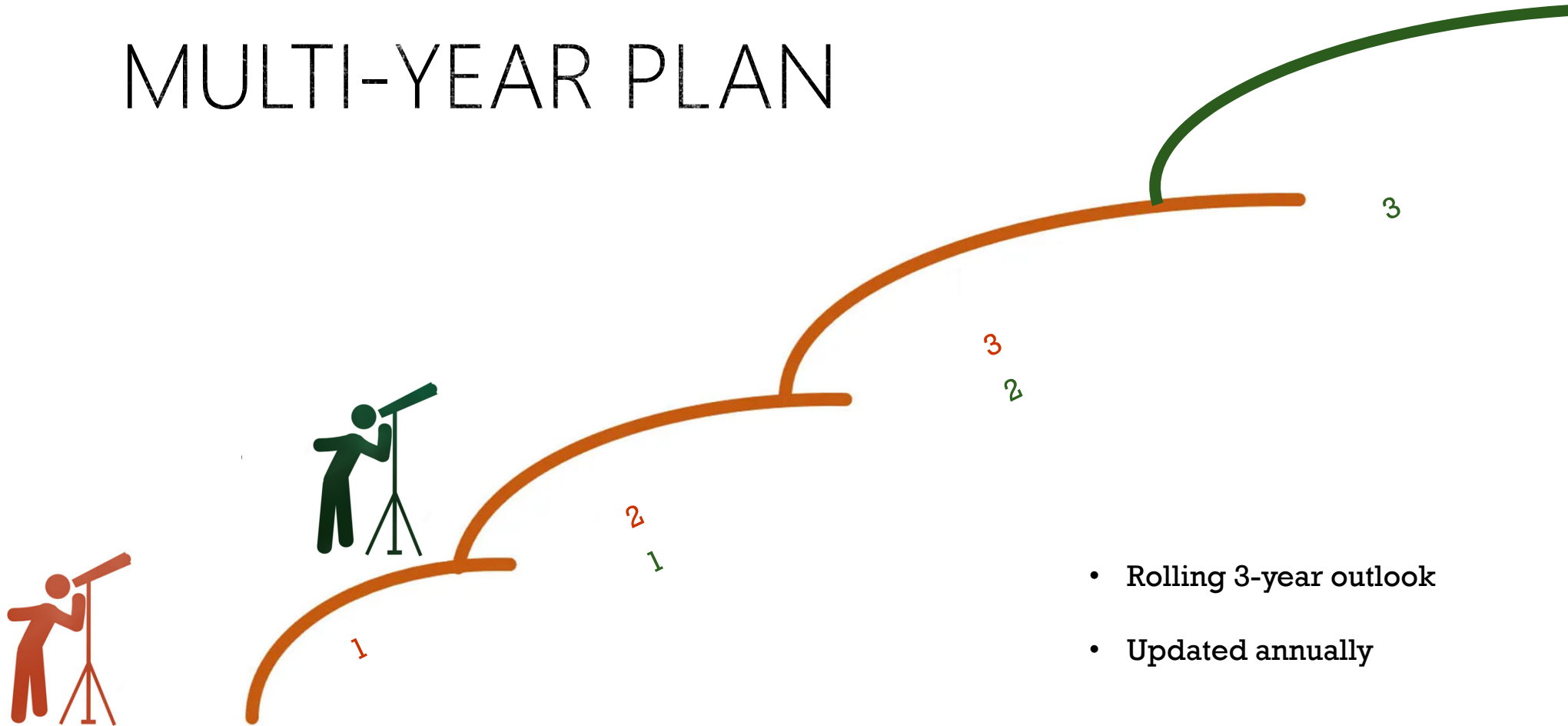


YC PLANNING

BOARD POLICY 206

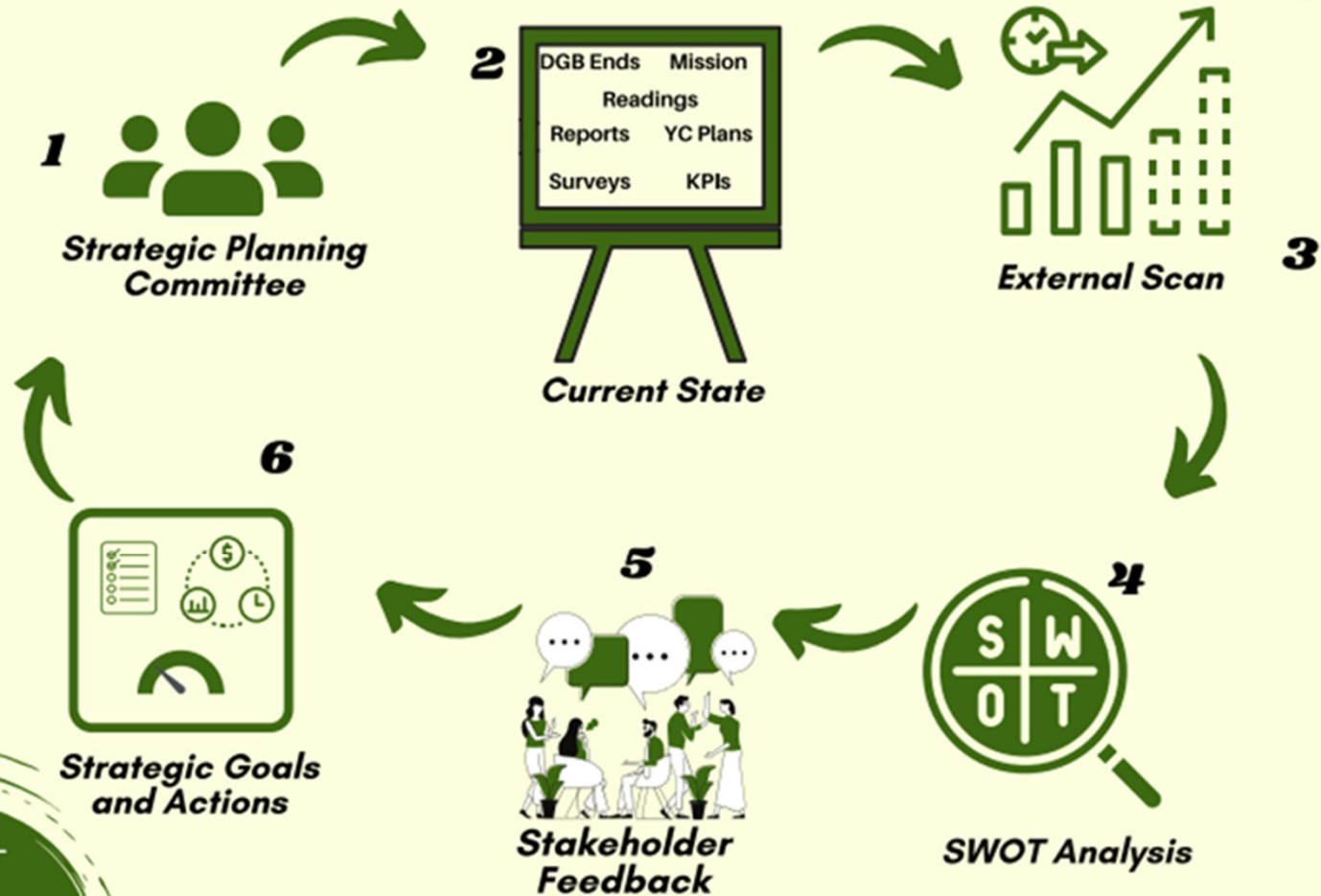
MARCH, 2023

MULTI-YEAR PLAN



STRATEGIC PLANNING PROCESS

Yavapai College



CROSS-FUNCTIONAL TEAM

Membership from major
planning teams



Planning Alignment



CURRENT STATE

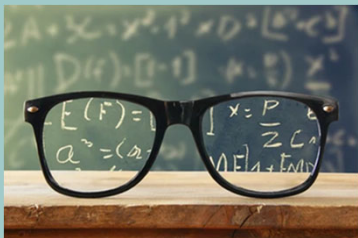
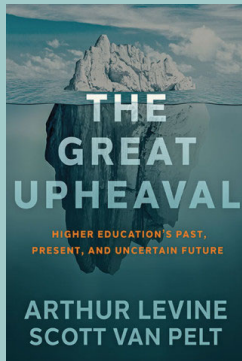
HOW ARE WE DOING?

- Ends, Mission, Vision
- Plans
- KPI's
- Reports & Surveys



ENVIRONMENTAL SCAN

- Readings, Videos, Podcasts, Conferences
 - Regional
 - State
 - Federal
 - Higher Ed



S Strengths	W Weaknesses	O Opportunities	T Threats
Passion of employees: *Faculty and staff competency *Creative faculty and staff	Not enough cross silo communication and collaboration-- efficiencies are lost and competition is created	Partnering with external providers to obtain college credit	Educational competition: *Allure of university experience *Private online education providers
Visonary President	Clarity of processes creating inefficiencies	Industry partners/externships	Department of Education moving too slow
Fantastic physical facilities		AI/VR for students	Limited future opportunities (jobs) in the county
Well-funded and Board support		Transportation between campuses	Housing
		Awareness of FAFSA & Scholarships	Labor pool
		Promoting outside of Yavapai County	Expenditure limitation

FY24-26 PLAN

Specific Actions to Support Strategic Goals and KPI's

- Enrollments
- Retention
- Completion & Transfer

FY24 Strategic Initiatives	Belonging	Living Wage	Adult Learners	Delivery
Expand Health Science Programs		X		
Integrate Artificial Intelligence and Virtual Reality into programs				X
Better Utilize Early Alert	X			
Develop Nursing Baccalaureate Degree for FY25 launch		X		
Expand Open Educational Resources				X
Implement best practices for online courses				X
Delineation of roles and responsibilities in workforce offerings			X	X
Co-award non-credit and credit			X	X
Launch semester-or-less training programs leading to Living Wage		X	X	X
Expand workforce training		X	X	
Prepare for ERP upgrade through college process review	X			
Improve Credit for Prior Learning options			X	
Expand Early College Academy				X
<div> <div>Academic Affairs</div> <div>Workforce</div> <div>Finance & Administrative Services</div> <div>Community Relations & Student Development</div> </div>				

LIMITED FINANCIAL RISKS

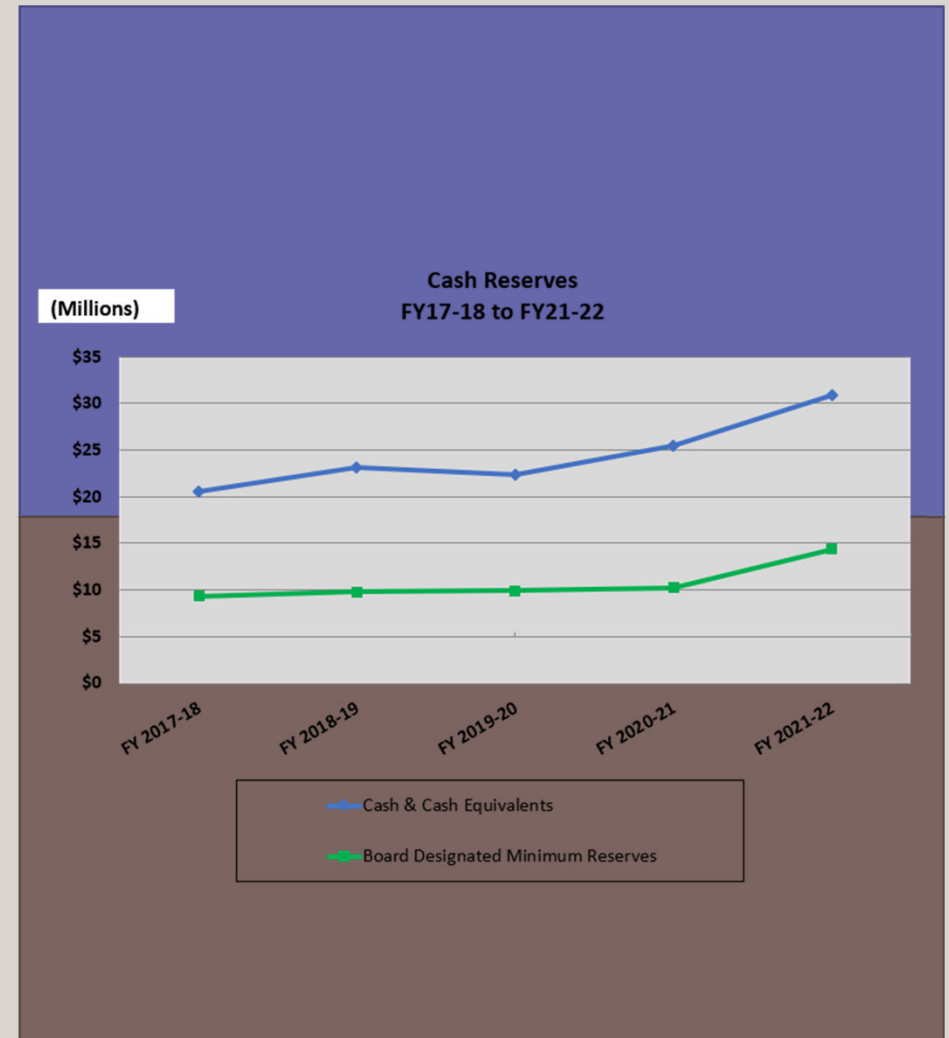
Healthy Reserves

Monthly financials shared with DGB

Annual Comprehensive Financial Reports

GFOA Recognition for Transparency and Excellence
in Financial Reporting and Budgeting

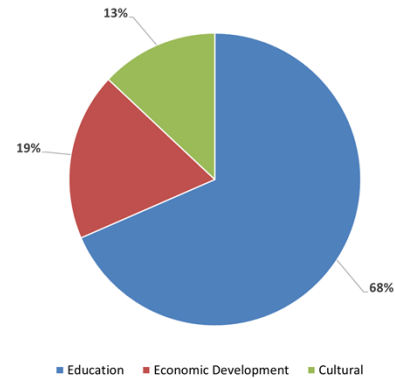
Financial & Expenditure Limit Forecasts in Annual Budget



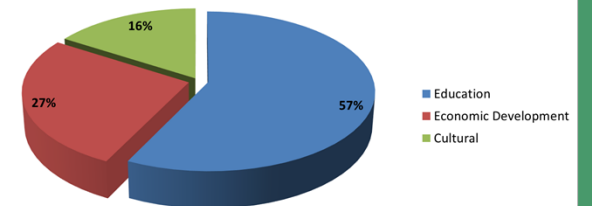
RESOURCE ALLOCATION

Aligned with DGB Priorities

FY22-23 Current Fund Budget by DGB End



Depreciated Capital Assets by DGB End



QUESTIONS & DISCUSSION