



2014 YEAR IN REVIEW

EXECUTIVE SUMMARY OF STRATEGIC PERFORMANCE

JANUARY 28, 2015

PREPARED FOR AND BY SENIOR MANAGEMENT

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FOUNDATION

The continued success of San Joaquin Valley College is built on a foundation of talented professionals committed to a common goal and equipped to make sound strategic choices. The College invested substantial time, energy and resources in 2014 to:

- Improve integration of the Strategic Master Plan, Objectives and Performance Measures, and documented Strategic Initiatives in the daily work of professionals across the institution
- Train and support faculty, managers and staff at the campuses for continued professional development and skilled application of technical resources
- Develop and deploy best-in-class Business Intelligence reports for managers and employees in all departments to inform data-based decisions and improve outcomes

The following reports for **Strategy Focused Organization**, **Human Resources** and **Business Intelligence** describe key performance measures for 2014, strategic developments which contributed to those outcomes, and high value plans for improvement in 2015.

The College has cause to celebrate several positive outcomes from the last year:

- ★ Graduation and Placement rates showed broad-based improvement over the previous year
- ★ Leadership meeting resources and practice measurably increased engagement with institutional strategy
- ★ Employee turnover decreased for the third consecutive year

There are also areas of special concern:

- ∅ College census declined in 2014, down 7% from the previous year

STRATEGY FOCUSED ORGANIZATION

Nick Gomez, Chief Operating Officer

Outcome Measures

2014 saw distinct progress on the College's concerted application of Kaplan & Norton's Strategy Focused Organization (SFO) principles¹. Now in the College's third full year of application, these principles have been embraced and integrated into ongoing operations. The tools of this application can be seen across the Institution, foremost being the Institutional Strategy Map².

The College's strategy map provides a concise illustration of the Institution's quantified vision and the grouping of distinct strategic objectives towards its achievement. The College's vision calls for three outcomes by 2015 year-end:

**70% graduation rate
75% graduate placement
5,000 students being served**

This quantified vision serves to focus the limited resources and best efforts of the College. Gauging progress over 2014, incremental milestone targets were defined. In review, the College fell short of its incremental targets. Within that outcome, there was distinct year over year progress seen on graduation rate; a rebound from a 2013 dip on placement with steady progressive improvement over the year; and there was a distinct negative outcome on year-end census. Summary table on all three outcomes shown below for 2012 – 2014:

Graduation 2014: Target 65%

	Cumulative	Ground	Online
2014	63%	66%	42%
2013	59%	63%	39%
2012	59%	63%	39%

Placement 2014: Target 70%

	Cumulative	Q1	Q2	Q3	Q4
2014	64%	59%	65%	65%	67%
2013	59%	62%	59%	54%	58%
2012	67%	62%	67%	68%	73%

Census 2014: Target 4,250

	Year End
2014	3,849
2013	4,132
2012	4,168

¹ "The Strategy-Focused Organization", Kaplan & Norton; Harvard Business School Press, 2001

² Institutional Strategy Map in report appendix

Senior Management Focus

With an intent on ensuring aligned application of time, resources and effort to the Institution’s strategy, the Senior Management (SM) team reconfigured the structure of its weekly meetings. Following a cyclical review schedule, SM evaluates progress on a core element of the Institutional strategy at each weekly meeting. These weekly evaluations hone in on strategic objectives, the measures of those objectives, and the initiatives undertaken to bring about improvement on those measures. Over a six-week cycle, this structure allows SM to evaluate progress on all elements of Institutional strategy.

Campus Outcome

Graduation Rate

In support of strategic alignment on the College’s 13 campuses, the SM team deployed multiple resources and tools³ to the campus teams. The availability and application of SFO principles and deployed tools supported notable improvement. Within the cumulative institutional graduation rates, there was clear progress at individual campuses. As illustration, modular program graduation rate improved year over year on seven of nine ground campuses, with a range of one to nine point improvement:

	2013	2014
Temecula	77%	78%
Hanford	60%	69%
Bakersfield	63%	69%
Ontario	66%	67%
Visalia	60%	63%
Fresno	66%	64%
Modesto	59%	61%
Lancaster	59%	62%
Hesperia	59%	56%

First Module Success

A lead indicator of improved graduation rates is outcome achievement in First Module Success⁴. 2014 aggregate outcome at 85% shows a one-point improvement over 2013, with a range of campus movement year over year. Most notable were the online modality improving 4% and the Hesperia campus dropping approximately 7%.

Strategic Developments

Ensuring alignment of key action plans (initiatives) with strategic measure improvement is critical to an effective SFO. In weekly SM meetings, on-going initiatives are reviewed together with their corresponding strategic objective and measure(s). To facilitate thorough capture, access and tracking of initiatives, the College deployed a software platform titled “Project Central”.

Project Central use is wide-spread throughout the College. At the writing of this report, there are 47 strategic initiatives defined and accessible. Within those, there were two distinct initiatives in 2014 focused on improving graduation rates. First was the continuation of our First Module Success. The second was the addition of Campus Graduation Rate Improvement Plans.

³ Interactive strategy map and scorecard; strategic objective statements; and strategic terms at <https://iz.sjvc.edu/sites/informationCenter/Strategic%20Master%20Plan/Forms/AllItems.aspx>.

⁴ First Module Success is defined as a student both persisting through the first module and attaining a passing grade.

- **First Module Success**

A review of First Module Success outcome achievement 2013-2014 shows a one-point increase to 85%. Five campuses showed YoY improvement, four declined, with one remaining constant.

- **Graduation Rate Improvement Plans**

Campus plans are on-going into 2015. Initial reflection with campuses shows various degrees of improvement in chosen programs. Results to be gauged in detail end of 2015Q1.

The combined results from these initiatives appear to be insufficient to constitute the cumulative improvement seen in graduation rate year over year. There is the distinct probability that the heightened focus from these initiatives stimulated a holistic focus on campuses that yielded wide-spread improvement.

With a focus on improving placement, Graduate Services launched an initiative in 2014 focused on building new Career Service Advisors' (CSA) capacity during the onboarding process.

- **Two-stage (CSA) Training**

The implemented training has been well-received by new hires and has shown demonstrated productivity improvements.

2014 saw multiple initiatives towards increasing census:

- **Madera**, the College's 13th ground campus, opened. The inaugural start at the campus was solid with 52; census at year-end was at 85.
- **HVAC-R** was introduced in Lancaster. Inaugural start was on budget at six, yet has failed to gain traction; census at year-end was six.
- **DA** was introduced in Temecula. Inaugural start was strong at 11, with steady enrollments in successive modules; census at year-end was 35.

Looking Ahead

Census

Focusing on the element of our quantified vision requiring the most improvement – census, the College has multiple initiatives slated in 2015:

- **eLearning (Online) Expansion**

With the addition of two new program offerings (IT and MBC) and the staffing of critically defined positions (Director of eLearning Curriculum & Development and Director of eLearning Operations), the College intends to grow eLearning (Online) census from a 2014 year-end of 341 to 456 by 2015 year-end.

- **Affiliate Leads**

Moving from the initial two pilot campuses (Ontario & Fresno), the affiliate lead program will be recalibrated and expanded to additional campuses with recognized opportunity.

- **Delano Campus**

The College has its 14th ground campus slated to open in Delano, with a projected start date in the summer of 2015. Projected census by 2015 year-end at approximately 100.

- **Vet Tech, Bakersfield**

The College will migrate the Vet Tech program to Bakersfield, with a projected start date in the summer of 2015. Projected census by 2015 year-end at approximately 25.

Taking stock of these initiatives and the projected contribution to census, a modest cumulative increase of 6 – 8% is anticipated. Given current census and forecasted enrollments for 2015, inclusive of the initiatives noted above, it seems improbable the College will achieve the goal of 5,000 students by 2015 year-end.

Graduation

Looking to achievement of the graduation goal, 70% appears achievable by 2015 year-end, given demonstrated outcomes achieved in 2014. Renewed focus on First Module Success, Term One retention and completion of campus Graduation Improvement Plans are positioned to deliver the additional seven points needed to achieve the goal.

Placement

Achieving the goal of 75% placement appears to be attainable. As of 2014, six of twelve campuses had achieved 75% placement or better – a full year ahead of schedule. Continued application of operational improvements and development of employees in the Career Service Manager position have the College positioned for this goal attainment.

HUMAN RESOURCES

Wendy Mendes, Vice President of Administration

KEY DATA POINTS, COLLEGE TOTAL⁵

CATEGORY	2013	2014
Beginning employee census	942	865
New hires	195	195
Separations	272	227
Ending census	865	833

Outcome Measures

EMPLOYEE RECRUITMENT

One measure of the efficacy of recruitment practices is found by determining the length of time a position is vacant. Of the 195 new hires in 2014, 35% were selected at random to make this determination. The sample data set included 36% of all replacement hires and 33% of new hires for additional positions (either up-staffing in existing positions or newly created positions).

While there is no threshold or standard for maximum time a position is vacant, it is clear that – within the parameters of taking time to make the right hire - there is room for improvement by more effectively aligning recruitment strategies to qualified applicants, especially when hiring additional staff where we may lack experience recruiting in a new discipline. This is a new measure, which will be used for analysis moving forward.

CATEGORY	AVERAGE DAYS VACANT
Replacement	34
Addition	53

An additional efficacy measure is the average amount of money invested in employee recruitment per new hire. In 2014, the College spent an average of \$889 acquisition cost per new hire, an increase from the 2013 average of \$506. This increase is related to two factors: multiple recruitment campaigns for a single position (when initial campaign fails to net results), and entry in new markets or programs.

One measure of the quality of selections in the hiring process is found by determining the percentage of hires who were terminated within the first year of employment. In 2014 that percentage was 27%. Of those, 44% were faculty⁶, 27% admissions⁷, and 25% Career Services.

NEW HIRES

There were 195 new hires in 2014, representing no change over 2013 (195 new hires). 9% of the new hires in 2014 were supporting strategic growth initiatives: 4 in Madera, 1 in Lancaster HVAC (+ an additional 2 in admissions), 9 in Online, 3 in Temecula Dental Assisting. When adjusted for these 19 hires, 2014 represents a 10% decrease in new hires from 2013.

⁵ Includes full time, part time, regular and temporary; excludes Federal Work Study and seasonal

⁶ The majority of these were Criminal Justice: Corrections

⁷ Includes first contact and financial aid

EMPLOYEE TURNOVER

Employee turnover College-wide decreased for the third consecutive year, to 29% in 2014.

Because the right-sizing initiative activated in 2012 continued into 2013 and tapered significantly in 2014, year-over-year lay-offs decreased from 23% of all separations in 2013 to 10% of all separations in 2014. There was also a decrease in year-over-year terminations from 36% in 2013 to 25% of all separations in 2014. Year-over-year voluntary resignations increased, given the proportional decline in layoffs and terminations.

	2012	2013	2014
Employee Turnover ⁸	36%	32%	29%
% of Total Separations by Department			
Administration	53%	43%	47%
Faculty	47%	57%	53%

At the campus level, the most significant decrease was at the Fresno campus which went from 46% in 2013 to 23% in 2014, and the greatest increase in turnover was at the Lancaster campus which went from 54% in 2013 to 82%⁹ in 2014.

TABLE #4
Turnover rates by Campus

CAMPUS	2012	2013	2014
San Diego	0%	14%	0%
Aviation	23%	18%	10%
Central Admin	22%	12%	11%
Madera	0%	0%	13%
Rancho Cordova	42%	27%	20%
Visalia	35%	18%	20%
Temecula	36%	29%	23%
Ontario	26%	34%	25%
Fresno	39%	46%	27%
Bakersfield	45%	40%	33%
Online	44%	49%	35%
Hesperia	44%	44%	39%
Modesto	59%	32%	40%
Contact Center	30%	35%	45%
Hanford	22%	28%	47%
Lancaster	24%	54%	82%
TOTAL	36%	32%	29%

⁸ Using the formula # of separations / (beginning active employees + ending active employees) / 2

⁹ 84% of these were hired under the Campus Director whose employment was terminated in October 2014

Strategic Developments

Reduction in separations year-over-year, while not related to formal strategic initiative, is due to decrease in lay-offs and terminations.

Reduction in lay-offs year-over-year is due to increased pressure to assure right-sizing is an on-going topic of conversation between the COO and Campus Directors.

Anecdotally, the reduction in terminations is due to the change of Director at five campuses, who approached hiring with a more rigorous filter than their predecessors.

Looking Ahead

Increased resources with the hiring of Associate Vice President of Talent Acquisition and Mobility is intended to:

- Reduce the time between vacancy and new hire; decrease acquisition cost for new employees through targeted, cost-effective marketing, and positioning the College as an employer-of-choice
- Decrease number and percent of resignations by assuring greater match of competencies to essential functions from time of hire through professional development

In collaboration with colleagues whose focus includes Business Intelligence, assure implementation of, and employee training for, the Infinity platform. This improved HR Information System (HRIS) will be leveraged to:

- Improve data analysis of Human Resources
- Develop strategic alignment through linking evaluation goals to institutional objectives
- Improve database integrity to track justification reports, continuing education and licensure as a way to assure compliance with Bureau of Private Postsecondary Education standards
- Develop a sophisticated, consistent exit interview process to identify opportunities for improvement

BUSINESS INTELLIGENCE

Russ Lebo, Chief Financial Officer

Outcome Measures

Business intelligence is created through the utilization of computer systems which is driven by network accessibility and performance as well as the development of meaningful information from multiple data sources. Computer accessibility is critical for employees to do their job and for students to complete their course work. The Information System team is responsible for ensuring there is a reliable network and to provide customer service to resolve computer problems. It is measured by the number of tickets and the days to resolution in support tickets and the development of applications and report/dashboards (information reporting). Days to resolution is a new measurement for the IS team and will be used for comparative purposes moving forward.

The section below presents a recap of the computer support provided from the Network Operations and Information Management teams followed by significant outcomes in information reporting.

Calendar year 2014 saw the Application Development team resolve a total of 4,845 support tickets compared to 4,768 in 2013. Tickets consisted of primarily the topics of eCourses, User Administration, Reports, and InfoZone. These tickets are an example of the support over the year of 7,253 student accounts and 1,156 employee accounts that were active at any point in 2014. The data teams support 1.2 Terabytes of data that are surfaced in 292 web based reports in InfoZone.

Tickets by Category (Top 12)							
Ticket Category	2014 Resolved	% of Total	2013 Resolved*	YoY* %	2014 avg Resolution Time (Days)	2013 avg Resolution Time (Days)	YoY %
eCourses	1114	23%	1301	-14%	3.7	4.4	-16%
User Administration	661	14%	131	405%	1.7	3.7	-54%
Reports	654	13%	584	12%	8.1	10.1	-20%
InfoZone	594	12%	972	-39%	5.3	4.8	10%
Information Management	287	6%	590	-51%	6.5	3.1	110%
Software	261	5%	161	62%	6.6	4.7	40%
Email	263	5%	147	79%	3.3	4.7	-30%
General	113	2%	92	23%	10.6	4.2	152%
Login	103	2%	94	10%	2.4	3.8	-37%
Learning Outcomes Process	93	2%			20.1		
Web Master	94	2%	111	-15%	6.9	9.7	-29%
Academic Info	77	2%	120	-36%	5.6	2.9	93%
Total	4845		4768	2%	6.9	5.9	17%

*Note: 2014 IT initiative remapped categories in SDP for better tracking. YoY may not reflect the same category classifications compared to year past.

The Network Operations team resolved a total of 6,033 tickets while maintaining 24 physical servers and 278 virtual servers, 16 routers, 85 switches, and 104 wireless access points. The team also supports approximately 900 laptops and 1,700 workstations. The top 15 categories for support tickets are listed in the table below. The

network operation team’s primary focus for 2014 was the continued stabilization of the virtual desktop infrastructure (VDI)¹⁰, approximately 50% of the classroom workstations, and the increase in bandwidth for internet traffic. Average increase was from 5Mbps to 50Mbps.

Tickets by Category 2014 (Top 15)							
Ticket Category	2014 Resolved	% of Total	2013 Resolved	YoY %	2014 Avg Resolution Time (Days)	2013 Avg Resolution Time (Days)	YoY %
Printers	1041	17%	970	7%	3.7	4.0	-7%
Hardware	976	16%	930	5%	5.9	5.8	1%
Software	610	10%	712	-14%	6.8	8.8	-23%
Network	574	10%	536	7%	5.5	9.0	-38%
Login	462	8%	341	35%	2.7	3.1	-14%
General	404	7%	540	-25%	9.1	8.0	14%
VDI	338	6%	129	162%	5.2	7.0	-26%
Laptop Repairs	336	6%	426	-21%	8.3	7.6	9%
Email	218	4%	256	-15%	4.1	6.4	-36%
User Administration	208	3%	113	84%	1.6	3.3	-52%
Laptop request (Employees)	190	3%	305	-38%	3.7	3.5	6%
Internet	114	2%	139	-18%	4.4	6.8	-35%
Communications	110	2%	100	10%	6.9	5.0	38%
Compliance	100	2%			1.8		
Total	6033		5817	4%	5.3	6.3	-16%

The Information Management team is also measured based on the applications and reports/dashboards that are created/updated throughout the year. 2014 was heavily weighted in the Admissions and Career Services processes, auditing, and reporting. Additional projects were completed in Academic Affairs with streamlining the learning outcome capture process and developing reports on this data. Operations saw a rebuild of dashboards utilizing new technology which provides greater flexibility in reporting as well as enhancements to the purchasing application.

Strategic Developments

Application Development team major project accomplishments in 2014:

- Admissions
 - Ability to accept third party leads into our system as well as the ability to provide feedback to third party on the outcome of the inquiry to better inform media plans
 - Developed method for split testing of leads based on marketing campaigns to better inform media plans
 - Lead distribution tracking – improved systems to better monitor lead information
- Academics
 - Development of academics dashboard – provides succinct information to Academic Team

¹⁰ VDI allows students and employees to log into their personal desktop from any computer. This desktop gives them access to all of the applications they need in their program as well as home folders to store their work.

- Upgrades to Learning Management System and student learning outcome reporting – reduced reporting errors and increased utilization of data
- Operations
 - Rebuild of strategy map and balanced scorecard – upgraded system to allow for cascading throughout organization
 - Rebuild of operations dashboard - upgraded system to allow for cascading throughout organization
 - Developed phase one of Resource Planning system (textbook ordering process) – developed database structure combining multiple sources of data for reporting and analysis
 - Developed student integration system with vendor for student vaccinations and physicals – ability to track student information with third party service provider ensuring students have their physicals and vaccinations prior to extern
 - Rebuild of purchase requisition system – upgrade system using newer technology with more features (historical purchases and budget allocations)
- Other
 - Compliance - developed systems for outside agency compliance reporting
 - Safety – developed electronic injury/illness and investigation reporting system

Looking Ahead

2015 will bring the implementation of a new time and attendance as well as employee review platform. New integrations and opportunities will be developed to increase ground student enrollment into online courses. SJVC will also continue its commitment to best in class reporting on the effectiveness of meetings by investing in the continued use of a Meeting Workspaces platform.

- Data warehouse development – standardized reporting cube. Cube reporting allows for multidimensional looks at data allowing end users to quickly navigate around the data, finding trends, spotting patterns, drilling down, and slicing of data.
- Meeting workspaces - the application that is used for organization of meetings. This includes scheduling, agendas, minutes, tasks, and decisions. Unfortunately, Microsoft no longer supports this product. SJVC has determined that this is a critical application for the institution and the Information Systems team is developing an internal application to meet this need.
- Online expansion – automation and process improvements. With the anticipated increase in Online students and expansion into on-ground students taking online courses, the IS team will be developing systems to meet the needs of employees and students to improve their Online experience
- Identity management - upgrade of identity management (security, permissions). The identity management system provides all students and employees access to the applications they need based on key information. Based on changes to the business and improvements in technology, this system needs to be rebuilt.
- HR software - implementation of a Human Resource software application providing an applicant and employee portal, time and attendance, employee evaluation, and benefits administration. This system also has tracking and workflow capabilities and interfaces with the existing payroll system.
- Data storage - migration of data storage from disk drive to solid state (flash).

FUNCTION

Stated simply, the functional purpose of San Joaquin Valley College is to encourage students to invest in themselves through career education, help them achieve academic success as they prepare for a new vocation, and support them in finding their first position as an educated professional. This work fulfills a high calling, especially when directed to support a population who have been underserved by traditional public education.

In pursuit of continuous improvement in student success, the College invested substantial time, energy and resources in 2014 to:

- Develop and publish a new website to meet the changing needs of prospective students
- Increase specialization of labor in admissions to improve efficiency and outcomes
- Closely monitor new student success and provide meaningful support for onboarding
- Expand the use of actionable data by faculty in program review
- Increase faculty focus on professional certification of graduates in applicable programs

The following reports for **Enrollment Services**, **Student Services**, **Curriculum**, **Instruction**, and **Graduate Services** describe key performance measures for 2014, strategic developments which contributed to those outcomes, and high value plans for improvement in 2015.

The College has cause to celebrate several positive outcomes from the last year:

- ★ The new College website has significantly increased visitors with the same inquiry capture rate
- ★ First mod success rate for new students improved slightly over last year
- ★ Substantial improvement in scores for the Program Review rubric self-evaluation
- ★ Substantial improvement in utilization of Common Mastery Assessment across programs
- ★ Broad-based improvement in graduate placement across campuses and programs

There are also areas of special concern:

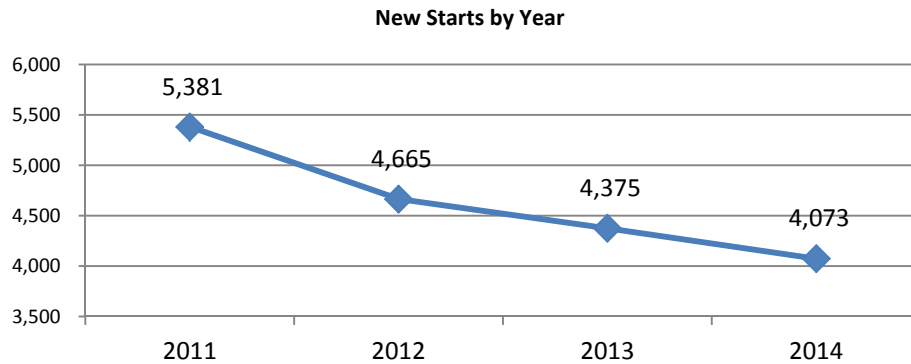
- ⊘ New starts continued to decline year-over-year, down 7% from 2013
- ⊘ Substantial decline in starts from affiliate inquiry sources and new inquiries for linear programs
- ⊘ Continued decline in inquiry conversion rates
- ⊘ Identified gap in documentation and analysis for classroom observations of faculty
- ⊘ High census programs with graduate placement rates below standard

ENROLLMENT SERVICES

Joseph Holt, Chief Administrative Officer

Outcome Measures

New student enrollment was down 7% from 2013, continuing year-over-year decline after the peak in 2010.



The decline in starts was broad based and evident across campuses and programs. Positive outliers include the Temecula campus, and starts from the inquiry sources of general internet advertising, organic and personally developed referrals. Areas of particular concern include Hesperia, Lancaster, Modesto, Bakersfield and Online; the DH, BA, PT and MOA programs; inquiries for linear programs; and starts from the inquiry source of affiliate advertising.

	Starts	YoY		Starts	YoY	Inquiry Source	Starts	YoY
Total	4,073	(7%)	MA	1,487	(6%)	Internet	1,163	8%
Modular	3,434	(8%)	BA	338	(22%)	Referral	1,103	2%
Linear	639	(3%)	MOA	330	(16%)	PDL	489	2%
Medical	2,973	(6%)	PT	307	(22%)	Affiliate	447	(33%)
Business	700	(9%)	CJ	302	7%	Television	335	(9%)
Technical	400	(8%)	RT	271	1%	Outdoor	235	(18%)
VIS	616	(10%)	HVAC	180	(5%)	High School	173	(25%)
ONL	552	(13%)	DA	177	45%	Misc.	128	(32%)
FRE	504	(4%)	IT	148	(6%)	Mktg Expense	\$7.8M	10%
ONT	426	(4%)	VT	109	(4%)	Exp. per Start	\$1,915	18%
BAK	416	(11%)	ST	73	87%			
HES	378	(20%)	RN	61	(16%)		Inquiries	YoY
TEM	363	4%	VN	60	100%	Total	95,845	(0%)
MOD	243	(15%)	CM	60	7%	Modular*	39,359	7%
LAN	189	(8%)	DH	52	(46%)	Linear	20,211	(15%)
HAN	161	(8%)	AMT	45	(20%)	Online	29,117	(2%)
MAD	87	na	TM	33	22%			
COR	77	24%	CSA	27	(10%)	Conversion	Inq:Start	YoY**
AVI	45	(20%)	DMS	13	(13%)	Total	4.2%	-3
SAN	16	(38%)				Modular*	6.9%	-9
						Linear	3.2%	+4
						Online	1.9%	-2

*excl. Online & High School; **change in % points

Strategic Developments

The College made a number of significant changes in 2014 in an effort to improve new student enrollment. External developments presented special challenges and contributed to headwinds against enrollment growth. Most notably, the Marketing and Admissions departments invested substantial time and resources to improve compliance and meet new standards imposed by State authorization, including the proliferation of consumer disclosures and restrictive procedures.

In-house Interactive Advertising

The Marketing department hired three new professionals to perform functions which had been provided by an external agency for many years. The initiative was intended to reduce operating expenses and improve outcomes by leveraging institutional success with social media and website marketing.

Results were mixed: target cost savings of \$300k was achieved; paid-search for trade-name and generic search terms was improved substantially, contributing to an 8% YoY increase in starts from that source; execution of affiliate advertising campaigns was poor, contributing to a 33% YoY decline in starts from that source.

Website Redesign

The Marketing and IT departments collaborated with an external agency to rebuild the College website from the ground up. The new site includes a responsive design which substantially improves performance and function on mobile platforms. The new site structure is better optimized for organic search, allows the Marketing team to easily manage and update content, and consolidates what had been separate platforms for blogs, micro-sites, split-testing, chat and inquiry capture forms.

Results were positive: visitors to the website are up 20% YoY since the Fall launch, with no material change in visitor-to-inquiry capture rates.

Split Testing

The Marketing, Contact Center, and Admissions departments substantially increased the productive application of split testing.

Results were positive: changes in contact strategy for select inquiry types have led to 10 point increases in contact rate relative to baseline; content changes to program pages, paid-search landing pages, and inquiry forms on the website have contributed to a 30% YoY increase in inquiries from those sources in Q4.

Centralized Appointment Setting

The Contact Center and Admissions departments collaborated to shift first-response and appointment setting to a specialized team at the Contact Center for select inquiry sources.

Results were positive: initial implementation matched campus performance; process improvements and training led to better outcomes over baseline late in the year.

Applicant Interview

The Admissions department developed and introduced new applicant interview guides to reduce scripting and increase flexibility for Admissions Advisors to meet the prospective student where they are in exploration of career education. This change was prompted by feedback from third-party review, the substantial increase in college and program information available to prospective students prior to meeting with admissions, and an increase in inquiries from prospective students with relatively low intent for immediate action.

Results were mixed: Interview to Enroll rates increased in the near-term after the new resources were implemented, but later fell back to baseline.

Third-party Review of Enrollment Practice

The combination of concern with declining enrollment and a trend towards College in-sourcing and self-reliance (admissions training, Contact Center, interactive advertising, etc.) prompted the College to commission four detailed third-party reviews of its marketing, contact center and admissions practices. These reviews, conducted in Q3 and Q4, are informing corrective actions and new strategic initiatives.

The reports were generally complimentary of College practices, but identified key areas for improvement in: content and communication tools in admissions presentation for online programs, selection of and quality assurance for affiliate vendors, dialogue marketing content and preferred status for repeat inquiries, and differentiation from competitors and educational alternatives.

Looking Ahead

Declining enrollment presents a substantial threat to the health of the institution. The College will continue to allocate resources to improve outcomes in this critical area. Following are key initiatives in progress for 2015:

Affiliate Inquiries

Apply strict quality standards for vendors and increase volume in viable markets. Specialize admissions processes for this underperforming channel.

Refine and Scale Appointment Setting

Leverage improvements in centralized appointment setting team across more inquiry channels, campuses and programs.

Leverage Behavioral Survey Data

Use predictive survey responses, secured with the web-based Net Price Calculator used for financial estimates in the Applicant Interview, to inform differentiated admissions practice based on applicant readiness.

Presentation Content and Resources

Develop and implement detailed, quality presentation content in a variety of platforms to better equip admissions advisors for effective communication in an evolving market.

Dialogue Marketing

Substantially increase and diversify dialogue marketing investment with aging inquiries. Establish preferred response systems for repeat inquiries.

Motivation and Inspiration for Admissions Advisors

Focus training and support on soft skills and institutional mission, in a conscious response to the preponderance of technical training for process changes and compliance over the last two years.

STUDENT SUCCESS

Carole Brown, Vice President of Academic Affairs

Outcome Measures

Retention and graduation rates are critical measures of student success. The College saw improvement with three distinct measures: Retention First Module, Term One Retention and Graduation.

	Retention First Module ¹¹	Term One ¹²	Graduation Rate
<i>Strategic Goal</i>	90%	90%	70%
2014	84.4%	81%	63%
2013	83.3%	79%	59%
2012	79.3%	79%	59%

After reviewing data analysis findings over three years, it was determined that the first module is critical to ongoing student success and graduation. It was noted that students who failed their first module dropped at a 90% rate either at the time of failure or in a future module. Due to this finding, the definition of Retention First Module¹³ was revised from including only students who dropped to also include students who failed a course in the first module.

Given this clarified measure for early student success, we were better able to focus on students who failed but were still active. Retention First Module was added to our strategic plan in 2013 and became the primary focus for student success in 2014.

Significant campus improvements:

- Fresno: 2.3 point gain
- Online: 4 point gain

Significant campus decline:

- Hesperia: 7 point loss

Retention First Module in high-census programs:

Program	2013	to	2014
MA/MO	82%	<	85%
BA	77%	>	75%
CJC	90%	>	86%
PT	85%	>	82%

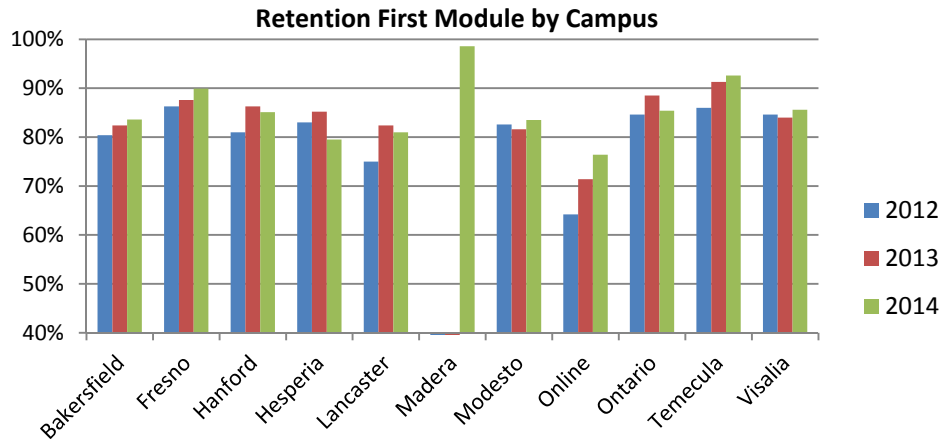
*VT saw an increase in Retention First Module from 88.3% in 2013 to 93.8% in 2014.

For modular programs, Bakersfield, Fresno, Modesto, Online and Visalia showed improvement over 2013; Temecula, Hanford, Hesperia, Lancaster and Ontario had no change or declined. Met or exceeded the 90% goal: Madera and Temecula, with Fresno approaching at 89%.

¹¹ The first five weeks of a modular program

¹² Term One: the first three modules of a modular program

¹³ Retention First Module definition: students who passed and matriculated to the next module



Strategic Developments

The College continued to focus on Retention First Module with actions added institutionally and by campus.

- **Campus Improvement Plans** were created at the campus level, guided by the Director of Instruction. All campuses with a Medical Assisting program targeted that program’s retention in their plan and an improvement from 82% to 85% is noted.
- A **“New Student Contact”** activity in CampusVue was created to allow for improved communication among campus staff/faculty to address student progress concerns during the first module. Implementation resulted in 2,834 new student activities. Fresno had 1659 activities and a 2% improvement in student success; however, Online had only 7 activities and 4% improvement. The new student activity results are inconclusive. They don’t appear to negatively impact student success but don’t appear to be an action that clearly resulted in improvement.
- **Retention First Module – Weeks 1 and 2 auto-email reports** were made available for subscription to campus management resulting in a team approach to student success. Deans of Student Services held meetings with at-risk students to provide counsel and services¹⁴, Advisors had valuable retention information for their retention meetings with each student and Academic Deans addressed instructor performance and trends. All three groups report the information from the email reports was a critical lead indicator of the need for early intervention that reportedly resulted in action.
- **New Student Orientation (NSO)** was reviewed by the Deans of Student Services and revisions were made to focus on student support services while eliminating distracting policy and procedure segments not critical to early success. Campuses report incorporating more engaging activities, while reducing the mass of information and amount of time. Campus survey data from students reported NSO as a positive experience with fewer comments of being overwhelmed by it. Temecula extended orientation as an onboarding approach over three weeks and subsequently sustained $\geq 90\%$ Retention First Module consistently, but it is inconclusive if it was a result of the change in orientation.
- **New Student Badges** were implemented for campus-wide identification that promotes early intervention efforts from a variety of departments. Campuses report mixed results with no clear indication that the badges led to improvement in student success. No campuses made a concerted effort to use the badge to establish hallway conversations and added support outside of the classroom. Temecula used turning in the badges at the end of the module as a “celebration” time and consistently showed Retention First Module at $\geq 90\%$. However, note that this can be accomplished without use of the badges. No material improvement was seen as being tied to the badge.

¹⁴ Services include, but are not limited to, tutoring, childcare referrals, and transportation assistance.

- The creation and implementation in December of the **Academic Ops Dashboard** has allowed for streamlined focus on retention data, report consistency and more timely response to concerns for all active students. Early feedback has indicated the reports were immediately used and effectively provided data to enable focus on critical areas that may have been missed.

Looking Ahead

Retention First Module continues to be a focal point to achieve the 90% target – ongoing analysis, refinement of early intervention action plans for students who demonstrate through attendance, grades, or both in Weeks 1 and 2 that they are at risk for termination or drop.

- Identify campus initiatives that demonstrate measureable improvement to be implemented institutionally
- Determine which NSO actions produce improvements and implement those actions institutionally
- Develop an initiative to improve substandard performance in high-census programs by campus
- Determine the effectiveness of New Student Badges, campus actions and New Student Contacts and continue or eliminate accordingly
- Determine the impact of student services on student success

CURRICULUM

Carole Brown, Vice President of Academic Affairs

Outcome Measures

Program Review is a faculty-driven inquiry and data analysis process that provides a structure for continuous quality improvement of each academic program. In 2014, the College saw an improvement in the evidence-based decision making process in both the rubric rating of the process and action items completed on time.

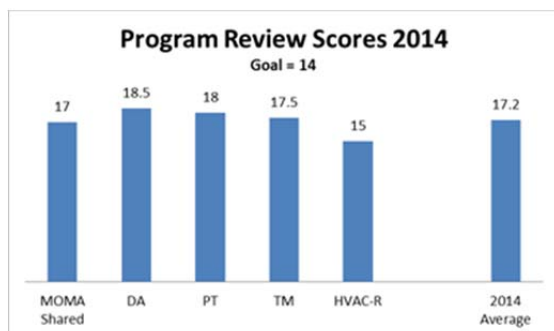
Target: 14 points with 0 emerging categories; 85% of action items completed on time

2014: 17.5 points with an average of < 1 (.06) emerging categories; 100% of action items were completed on time

2013: 14 points with an average of 2 emerging categories; 100% of action items completed on time

Five Program Reviews and 8 Curriculum Conferences were held in 2014. Using the **Program Review Rubric**¹⁵ to evaluate the effectiveness of each Review, scores increased from a 14 point average in 2013 to a 17.5 average in 2014, exceeding the goal of 14 points. The rubric point system was developed to evaluate the process and ensure data-based decision making was in place. There are four scoring categories: *Initial*, *Emerging*, *Developed*, and *Highly Developed*. Medical Assisting, Therapeutic Massage and HVAC each had one emerging category for the *Participation* criteria. All other scores were in the *Developed* or *Highly Developed* category.

In 2014, a total of 13 Action Items were generated from the five Program Reviews. Currently, 77% are complete and none are past due. The remaining action items are expected to be completed on time. In 2013, there were 18 Action Items generated and 100% were completed on time.



	DATE	Number of Action Items Set	2014 Program Review Action Item Status			
			Complete	Not due yet	No Longer Applies	Incomplete
MOMA Shared	1/24/2014	3	3			
Dental Assisting	4/11/2014	2	1	1		
Pharmacy Tech	6/13/2014	3	2	1		
Therapeutic Massage	7/25/2014	3	3			
HVAC-R	10/17/2014	2	1	1		
Total Actions		13	10	3	0	0
Percent Actions			77%	23%	0%	0%
Total Closed*		10				
Percent Closed*		77%				

Strategic Developments

- Refinement of the **Program Review Data report** assisted with providing all participants easily accessible and organized data that is valuable to the Program Review process. A significant improvement materialized in instructor analysis of data and correlated action items. Instructors reviewed the data in advance of the Review, provided answers to program-specific **Guiding Questions**¹⁶ based on data, and proposed actions with targets. This resulted in increased Program Review scores and action items completed on time.
- Instructor access to personal and programmatic learning outcome data through **Learning Outcome (LO) reports** assisted instructors with fully participating in the Program Review process.

¹⁵ Program Review Rubric: <https://iz.sjvc.edu/sites/programreview/SitePages/Home.aspx>

¹⁶ Program Review Guiding Questions: <https://iz.sjvc.edu/sites/programReview/SitePages/Home.aspx>

Looking Ahead

Program Review

- Develop an initiative to increase broad-based involvement inclusive of Admissions and Career Services in the Program Review process to eliminate scores in the *Emerging* category for the Participation section

Curriculum Improvements

- Implement an HVAC certificate program to increase enrollments
- Determine the viability of the new MBC program on ground campuses
- Maximize online eCourse design to improve flexibility, instruction, and student opportunity for success

INSTRUCTION

Carole Brown, Vice President of Academic Affairs

Outcome Measures

Effective Instruction is measured through student achievement¹⁷, learning outcomes¹⁸ and formal observations for each instructor with qualified feedback. Institutionally, the College meets student attendance and course completion goals. Learning outcomes fell below the goal but still showed substantial gains.

The College has an observation goal of four observations annually per instructor. Early in 2014, it was determined the College didn't meet this goal. Instructors were observed formally on average twice a year. As of October 2014, 9 out of 13 campuses had observation schedules in place to ensure instructors received four formal observations annually.

Vacancies or changes in leadership in the Academic Dean role in Hesperia, Madera, and Lancaster resulted in fewer observations being scheduled and performed. An attempt was made to retrieve data for the total number of instructor observations completed through Halogen; however the current system proved challenging and ineffective.

Student Attendance: All Programs

Target: 90%

2014: 92%

2013: 92%

2012: 92%

Course Completion: All Programs

Target: 90%

2014: 90%

2013: 89%

2012: 89%

Learning Outcomes: 90% of courses will utilize **Common Mastery Assessments** through eCourses and 80% of students will achieve a set threshold for each learning objective.

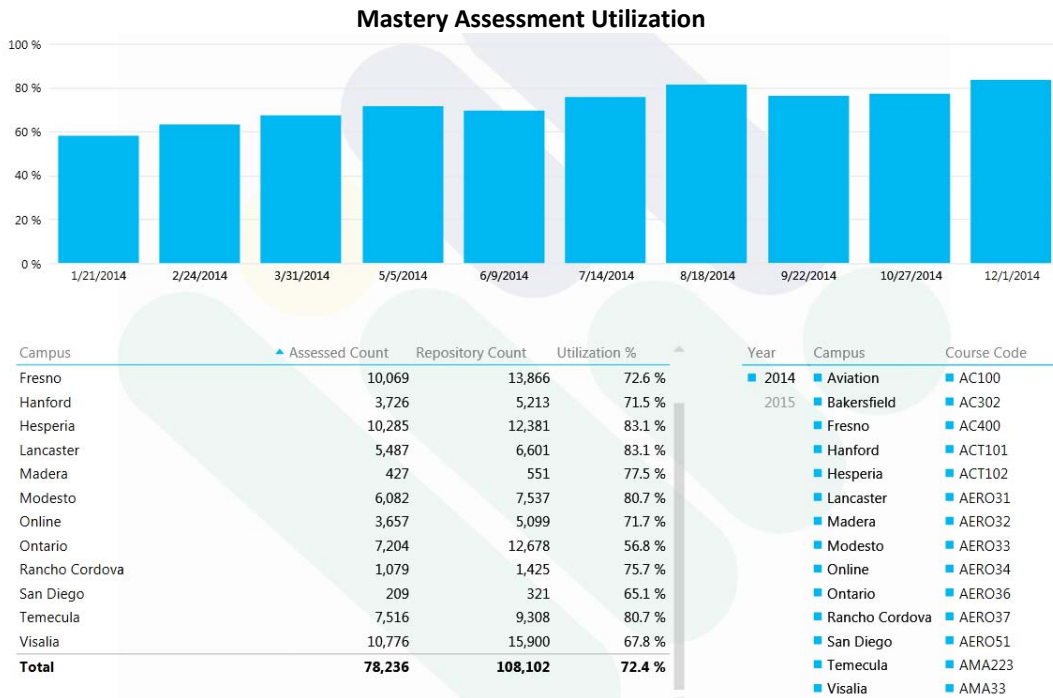
Common Assessment Utilization: instructors are required to use all Common Mastery Assessments available for each course and learning outcome to effectively measure the standardization of mastery assessments and quality of learning. In 2013, a method was developed to standardize mastery assessments and capture usage. While all courses were being assessed, the aggregated data was not collected effectively enough to support course decision-making on an institutional scale. The utilization measure for 2014 was 72% against a goal of 90%.

There was an upward trend in utilization in 2014 and the December module ended at 84%. It is anticipated the 90% goal will be met in 2015. We now have the ability to drill down on mastery assessment utilization data to identify needs for individual instructor, program, and campus improvement. This ability supports focus on and

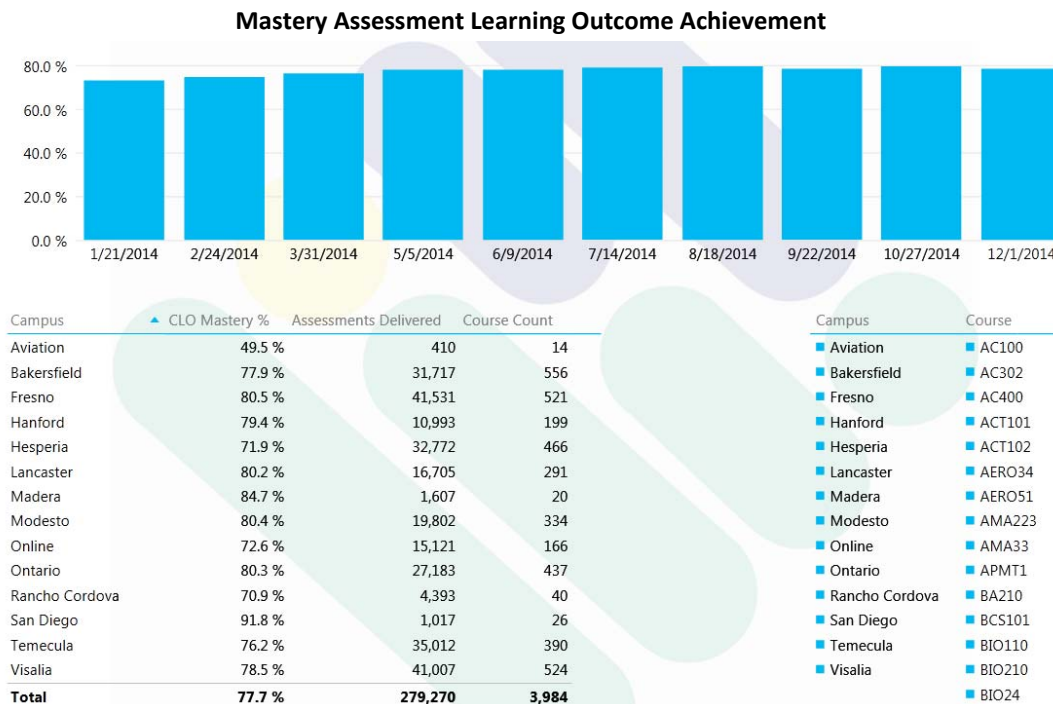
¹⁷ Achievement: higher-level goals of course and program standards; for example, grades, attendance, course completion, graduation rates, placement rates

¹⁸ Learning: demonstration of the attainment of student learning outcomes; the actual learning of content

training for instructors and programs where challenges in using the assessments are clearly demonstrated by the data returned, as is seen with HVAC and CJC.



Learning Outcome Mastery: The measure for Mastery Assessment Learning Outcome Achievement for 2014 was 78%, against a goal of 80%. The College saw an upward trend in **Learning Outcome Achievement** throughout the year, beginning with 73% in the January module and ending the year with 77% for the December module.



Licensure and Exams

Target: 100% of programs with a programmatic standard meet that standard

2014: 100% met the programmatic standard

2013: 86% met the programmatic standard

Licensure and Exam Rates 2014

Program	Threshold	Met 2014
AMT	Three exams required; threshold is relative to national rates	Yes (90-100%)
DH	No minimum standard from CODA or the state of California <ul style="list-style-type: none">• Ontario• San Diego• Visalia	Yes 100% 89% 93%
LVN	10% below state average	Yes (72%)
PA	82% of first-time takers	Yes (82%)
RT	80% of total number of graduates obtaining NBRC CRT credential (3 yr. avg.) <ul style="list-style-type: none">• Bakersfield• Rancho Cordova• Ontario• Temecula• Visalia	Yes 100% 99% 99% 100% 100%
RN Total	75% of first-time takers	Yes (76.7%)
ST	70% pass rate <ul style="list-style-type: none">• Bakersfield• Fresno	Yes 83% 96%

Strategic Developments

Instruction

- An **eObservation** form was piloted and utilized 67 times across five campuses; results were positive as an efficient and effective way to observe faculty and capture data. A report was designed and is in the queue for development to capture observation frequency by instructor and supervisor and identify performance by instructor, campus and as an institution.

Learning Outcomes

- Training on reports and data analysis was delivered to Academic Deans and Division Managers at their respective 2014 conferences and to faculty at campus professional development sessions; an increase in utilization and mastery achievement was seen as a result.
- The report back end procedure was revised to reduce user error, dramatically increasing utilization and data capture.
- Two significant reports were developed to monitor learning outcome data collection and results: the **Common Assessment Audit** report and the **Course Outcome Results** report. A significant improvement materialized in learning and mastery data capture.

Licensure and Exam Pass Rates

- MA, DA, PT and VT were added to the **Licensure and Exam Completion** tracking report.

- Specific **MA and PT Tracking** reports and procedures were developed; Program Liaisons have been appointed and trained to track, monitor and improve student performance. PT showed a substantial improvement from 20% to 73% in licensure rates, while MA showed poor results and proved difficult to manage. Only 18% of MA graduates are certified.
- **The PT licensure application process** has been streamlined and moved up in the student experience, resulting in increased licensure rates from 20% to 73%.
- For MA, the **Health Education Systems Incorporated** (HESI; Elsevier Publishing) adaptive learning exam prep materials and software were piloted to improve exam pass rates. This pilot returned no improved exam outcomes after five months and was discontinued in January 2015.
- For RT, **updated tracking and testing protocols** were implemented to reflect the new Registered Respiratory Therapist (RRT) exam requirement effective January 2015.
- Curriculum revisions and remediation plans were implemented in the RN program resulting in an improved NCLEX first time pass rate and achievement of the BRN standard.

Looking Ahead

Quality instruction is a primary objective of our strategic plan. A gap has been identified in the quality and quantity of instructor observations. The College will allocate resources to improve instructional quality through observation, coaching and subsequent accountability. A determination of which qualities and skills make an effective instructor will allow for subsequent identification of qualitative and quantitative measures of effective instruction. Training of supervisors including Program Directors, Division Managers and Academic Deans to observe, calibrate, coach and hold instructors accountable will be implemented.

- Develop an initiative to improve T-1 retention by 5% in identified programs by using **Influence Training**¹⁹ and defining and assigning an **Instructional Coach** position to make identified improvements in instructional delivery
- Complete the initiative for Effective Instruction: develop a comprehensive system to measure instructor effectiveness through Dean training and calibration of the observation form; deploy eObservations to provide data on observation frequency and instructor performance
- Develop an initiative to implement instructional strategies systematically through training, observation and accountability to improve course completion rates by 5%
- Develop an initiative to improve programs not achieving 90% utilization and 80% mastery of student learning outcomes; this initiative will be campus- and program-specific to allow campuses to target their own areas of opportunity within the initiative parameters

Revise the **Licensure and Exam Pass Rate** target to include programs without an outside agency standard but with licensure or certification requirements for employment. Identify an appropriate SJVC goal.

- Review and standardize our MA certification procedure, and increase MA certification rates to a measurable target (to be determined). Consider a matrix revision to include a capstone course to improve skill competencies and exam pass rates
- Review and revise the PT curriculum to increase preparation for the national exam, and increase pass rates and licensure to 80% of all graduates within 6 months of graduation. Utilize revisions in the state licensure process to help increase in PT placement rates

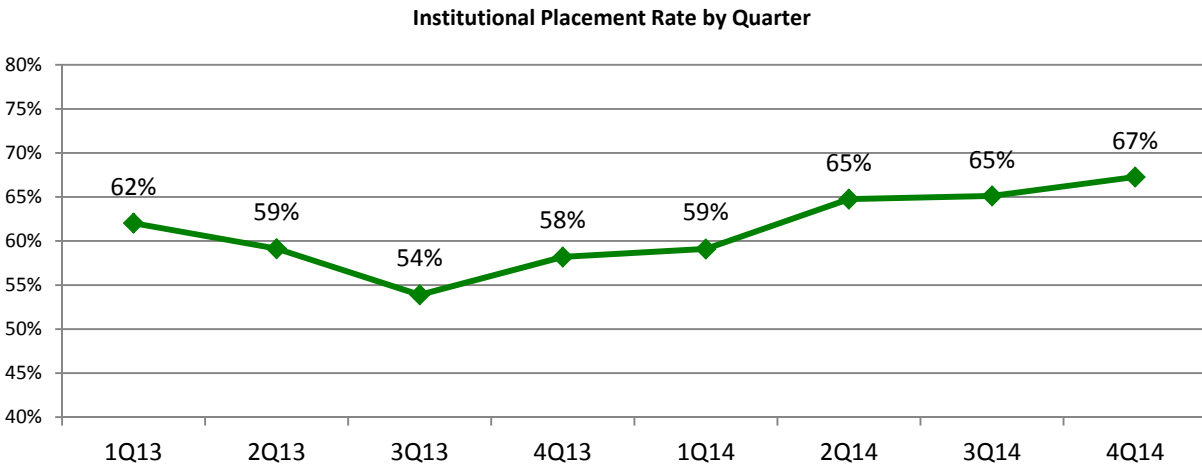
¹⁹ Grenny, J. (2008). *Influencer: The power to change anything*. (Later printing ed.). New York, NY: McGraw-Hill.

GRADUATE SERVICES

Joseph Holt, Chief Administrative Officer

Outcome Measures

Graduate placement outcomes improved through 2014, and placement rates were substantially higher than 2013. The following data include graduates who reached their determination date in the reported periods. A graduate's determination date is generally six months after graduation, with some limited exceptions for fields of study which require CA State licensure for employment.



The institutional standard for graduate placement is 65%, with a strategic goal of 75%. The College fell just short of standard (64%) for graduates with a determination date in 2014, but achieved a five percentage point improvement over 2013. Placement rates improved on every campus except Ontario and Temecula. Five campuses met or exceeded the institutional standard.

	2014 Determination Date			YOY		
	Eligible	Placed	Rate	Eligible	Placed	Rate*
Total	2,854	1,825	64%	-5%	3%	+5
FRE	358	271	76%	(15%)	(8%)	6
VIS	506	330	65%	(5%)	9%	8
BAK	332	232	70%	(13%)	(5%)	6
HES	284	194	68%	(22%)	5%	18
AVI	41	30	73%	14%	20%	4
ONT	365	217	59%	(5%)	(16%)	-8
ONL	330	170	52%	21%	35%	5
TEM	203	123	61%	20%	11%	-5
MOD	153	88	58%	(24%)	5%	16
HAN	133	79	59%	(17%)	(7%)	7
COR	83	52	63%	(1%)	13%	8
LAN	66	39	59%	na		

**change in % points*

Seven programs achieved the institutional goal for graduate placement, and an additional five programs were above the institutional standard. In total, 36% of College graduates for the reporting period were in programs which exceeded the institutional standard. Of particular concern were PT and RT, both high-census programs with a 2014 placement rate below 50%.

In a positive development, 14 of 23 programs demonstrated YoY improvement in placement rate, with notable success stories in CJ, MOA and both Nursing programs. Additionally, the two highest census programs (MA and PT) increased by five and seven points respectively, evidence of substantial improvement impacting more than 40% of all College graduates.

	2014 Determination Date			YOY		
	Eligible	Placed	Rate	Eligible	Placed	Rate*
CJ	156	139	● 89%	(9%)	8%	+14
DA	106	89	● 84%	(9%)	1%	+8
DH	65	52	● 80%	(8%)	8%	+12
VT	59	54	● 92%	18%	32%	+10
ST	44	35	● 80%	38%	84%	+20
RN	32	29	● 91%	(9%)	12%	+16
TM	10	8	● 80%	(38%)	(38%)	-1
BA	216	148	▲ 69%	(16%)	(22%)	-5
IT	127	95	▲ 75%	22%	17%	-3
HVAC	105	69	▲ 66%	11%	(1%)	-8
VN	55	40	▲ 73%	34%	122%	+29
AMT	41	30	▲ 73%	14%	20%	+4
MA	935	583	◆ 62%	(6%)	1%	+5
PT	253	98	◆ 39%	(10%)	10%	+7
RT	238	117	◆ 49%	(4%)	(6%)	-1
MOA	233	142	◆ 61%	(14%)	8%	+12
CM	36	18	◆ 50%	(14%)	(25%)	-7
DC	24	14	◆ 58%	(27%)	(13%)	+10
PA	22	8	◆ 36%	16%	(27%)	-22
HRA	20	11	◆ 55%	82%	57%	-9
DMS	19	11	◆ 58%	19%	22%	+2
ESSM	17	11	◆ 65%	55%	22%	-17
CSA	17	9	◆ 53%	13%	50%	+13

*change in % points

Strategic Developments

The College made several significant changes in 2014 to improve graduate placement outcomes and ensure successful partnerships with accreditors and regulatory agencies.

Employment Velocity

Driven originally by a definition of placement required by its BPPE State authorization, the College placed a strong emphasis on urgency to reduce the time between graduation and placement. This cultural shift was pervasive in reporting, performance management, policy and procedures.

Results were very positive: 15% of placement records in 2013 occurred more than six-months after graduation, and are therefore excluded from historical placement rates; the College recorded a 3% increase in placements with a 5% decline in eligible graduates YoY despite the more restrictive definition, resulting in the improvement in total placement rate from 59% to 64%.

Two-stage Training for New Hires

The onboarding and training process for new hires in the Career Services department was split into two stages. New hires receive intensive training on employer-facing activities and go to work on the campus to build employer relationships and develop job orders for the first 30 days. Employees who succeed with this foundation receive a second stage of training on student-facing activities and only then take on the full spectrum of job duties. This provides a foundational focus on job development without distraction, increases employee retention and mastery of information presented in training, and improves the value proposition for students working with new Career Service Advisors.

Results were very positive: new hires report high levels of satisfaction with the training format, and employee productivity in the introductory period improved substantially over baseline.

Placement Records and Verification

The College substantially increased the rigor for documenting and verifying placement records. Over the last several years, career colleges have faced increasing scrutiny in this area from regulators, accreditors and various consumer advocacy groups. The changes implemented by the College in 2014 are consistent with its commitment to exceeding expectations on matters of compliance, and reinforce its position as a role-model for the industry.

Results were positive: confirmed verification rates improved 15 points, from 40% to 55%; documentation records, placement terms and definitions, and verification process meet or exceed standards for every major accreditor and regulatory agency – even those to whom the College is not accountable.

Looking Ahead

A broad view of the College's Graduate Services performance shows good work headed in the right direction, with significant ground to cover on the way to achieving goal. Following are key initiatives in progress for 2015:

CSS100 and ePortfolio

Redesign of CSS100 course which improves the meaningful use of a smaller number of assignments and better leverages technology, including video resumes and ePortfolios.

Regional Student Service "Pods" for Online

Aligning student services resources for Online students in small, cross-functional teams with a defined cohort in a specific region.

Emphasis on Professional Certification

Graduate Services will substantially benefit from an emphasis in Curriculum and Instruction on professional certification for graduates in applicable programs.

FRAMEWORK

Institutional success requires more than talented people doing good work. San Joaquin Valley College provides services in an increasingly complex environment with multiple overlapping regulatory standards, increasing public scrutiny, and a variety of demands for limited resources. These external conditions represent a special challenge for the College which requires exceptional diligence, expertise, and strategic leadership.

To provide the framework required for continued institutional success, the College invested substantial time, energy and resources in 2014 to:

- Secure new approvals from accreditors and regulatory agencies
- Sustain existing programmatic approvals
- Improve campus budgeting process and resource planning to integrate with institutional strategy
- Execute Growth and Development initiatives to expand the College

The following reports for **Accreditation and Approvals**, **Resource Planning**, and **Growth and Development** describe key performance measures for 2014, strategic developments which contributed to those outcomes, and high value plans for improvement in 2015.

The College has cause to celebrate several positive outcomes from the last year:

- ★ First-time approval for all ACCJC-WASC substantive change proposals
- ★ Secured State approval from BPPE
- ★ Executed a variety of cost-saving initiatives to good effect
- ★ Successful launches for Madera campus and DA program in Temecula

There are also areas of special concern:

- ∅ Probation status of PA program accreditation leading to teach-out
- ∅ Failure to meet expectations for HVAC program launch in Lancaster

ACCREDITATION AND APPROVALS

Michael Abril, Vice President of Regulatory and Legal Affairs

Outcome Measures

Following is a summary of 2014 achievements and milestones:

Institutional

- Substantive Change Application submitted to and approved by ACCJC-WASC to:
 - Establish new campus in Madera, CA
 - Offer the Veterinary Technician program on the Bakersfield campus
 - Offer an Information Technology program online
 - Establish a new campus in Delano, CA at an address different from previous approval
- Notice of Non-Substantive Change submitted to and acknowledged by ACCJC-WASC to:
 - Modify existing MOA/MBS program to introduce a Medical Billing and Coding program
- Other Institutional Approvals:
 - Following an ACCJC Site Visit at the Temecula campus, secured final approval of the following program offerings:
 - Pharmacy Technician
 - Heating, Ventilation, Air Conditioning, and Refrigeration
 - Dental Assisting
- SJVC Published the following:
 - Catalog / Supplement
 - Pre-BPPE State authorization
 - Post-BPPE State authorization
 - Consumer Information
 - Student Right-to-Know Disclosures
 - Faculty Handbooks
 - Program Handbooks
 - Diagnostic Medical Sonography Policy & Procedures Manual
 - Physician Assistant Student Handbook
 - Physician Assistant Clinical Rotation & Preceptorship Manual

Programmatic

- Applications submitted to programmatic accrediting bodies / state regulatory agencies:
 - Approval of Dental Assisting program on the Temecula campus (Dental Board of CA)
 - Extension of Probation Status for the Physician Assistant program on the Visalia Campus (ARC-PA)
 - Extension conditioned on teach-out of program by September 2015
- Other programmatic / state approvals / affirmative decisions
 - Approval without Reporting Requirements status granted for the Dental Hygiene program, Visalia and Ontario campuses (CODA)
 - Warning Status removed for the Licensed Vocational Nursing-Registered Nursing Bridge program on the Visalia campus (BRN)
- Other Key Programmatic Events and Milestones

- Comprehensive programmatic annual reports submitted:
 - Veterinary Technology program – Fresno campus
 - Surgical Technology programs – Fresno and Bakersfield campuses
 - Respiratory Therapy programs – Rancho Cordova, Visalia, Bakersfield, Ontario and Temecula campuses
 - Vocational Nursing program – Visalia campus
 - Dental Hygiene programs – Visalia/Ontario and San Diego campuses
 - LVN-RN Bridge/Registered Nursing program – Visalia campus
 - Physician Assistant program – Visalia campus
- Complete Site Visit for the Dental Hygiene program on the San Diego campus following a comprehensive self-study submission
 - No citations or recommendations, only suggestions
 - CODA Commission Meeting decision is now pending
- Restructured and implemented new Standards and Training for Corrections
 - Comprehensive Lesson Plans and Testing Policy requirements, all Criminal Justice: Corrections campus locations (Ontario, Hesperia, Lancaster, Bakersfield, Visalia, Hanford, Fresno and Modesto)
- Submission to certify new Standards and Training for Corrections Academy for the Criminal Justice: Corrections program on the Modesto campus
- Submitted comprehensive re-accreditation application and self-study for Respiratory Therapy program on the Visalia Campus
 - No clarifications or additional information required by CoARC or assigned reviewer
 - CoARC Site Visit is now pending
- Completed Site Visit for Respiratory Therapy program on the Bakersfield campus
 - No citations or recommendations, only suggestions
 - CoARC Board Meeting is now pending
- Submitted a Substantive Change Report for Veterinary Technology program, Fresno campus, regarding major curriculum changes implemented
- Submitted comprehensive re-accreditation application and self-study for Respiratory Therapy program on the Ontario campus
 - No clarification or additional information required by CoARC or assigned reviewer
 - CoARC Site Visit is now pending

State Authorization – Distance Education (Online Division)

- Reauthorized to operate distance ed programs in Washington (degree only), Alaska, and Wisconsin
- Obtained state agency confirmed exemptions or authorizations in Idaho, Mississippi, Missouri, Montana, South Carolina, Utah, and Wyoming
- Submitted applications for approval to operate distance education programs and waiting for responses from the District of Columbia, Georgia, and Maryland
- Confirmed these states do not currently have exemption or authorization processes in place for distance education programs: Hawaii, Nebraska, New York, North Dakota, Oklahoma, South Dakota, Texas, and Virginia.

Strategic Developments

- Senior management decided to submit an application for approval to operate an accredited institution in order to comply with the federal state authorization regulations
- The Bureau of Private Postsecondary Education (BPPE) issued an Approval to Operate an Accredited Institution with an effective date of June 30, 2014.
- The CEO modified the leadership of the Accreditation Department team leadership by reassigning oversight to the VP of Legal & Regulatory Affairs, bringing Accreditation, BPPE compliance, and State Authorization-Distance Education oversight under the same Senior Manager
- The CEO authorized obtaining additional staff (Legal Technician) to expedite the obtainment of authorizations, approvals, or confirmed exemptions for each state where SJVC Online operates.

Looking Ahead

Programmatic Health Auditing Program

This initiative will result in the preparation and implementation of an internal programmatic health auditing program, separate from and supplemental to required programmatic body reporting and planned visits, and also separate and supplemental to the existing Program Review process facilitated by Academic Affairs.

Tied to this initiative is the supporting project to prepare, implement, and maintain lead measures on programmatic health on the InfoZone Strategic Dashboard.

POST certification

We intend to seek authorization from POST to provide PC-832 instruction on all campuses where it is currently offered through contracted providers.

State Authorization

We intend to obtain approvals, authorizations, and exemptions to operate in every state in which we have enrolled online students resident in a particular state.

RESOURCE PLANNING

Russ Lebo, Chief Financial Officer

Outcome Measures

The operating budget for 2014 was \$92M. Campus budgets are developed based on the anticipated student population and are revised quarterly based on actual starts, drops, and graduates. 2014 saw 38% (5/13) of the campuses operating within budget with 85% of the campuses operating in the 97%-103% range. Modesto was the low outlier coming in at 94%, with the most significant variance being in bad debts and in administrative salaries. Bad debts represents in-school and out-of-school students who did not make their institutional loans. Modesto saw lower than anticipated write-offs in the CJ program and lower than anticipated salary expenses in Admissions and Career Services. Temecula was the high outlier at 107% of budget. The significant account was in rent where the budget did not include the expansion as well as higher than anticipated bad debts.

The capital budget consisted of a total of \$518k in capital purchases of which \$128k were in classroom furniture and equipment, \$308k in administrative furniture and equipment, and \$82k in leasehold improvements. The administrative equipment was primarily computer hardware that is used to support all aspects of the organization (admin and classroom). The \$518k capital expense was lower than prior years mainly through the utilization of excess furniture and equipment. In 2013, the Ontario campus and the Central Administrative Offices moved to more efficient locations. The excess furniture and equipment was utilized for the new Madera Campus and other campus locations to replace obsolete furniture.

Strategic Developments

2014 was a successful year from the resource planning perspective in meeting classroom resource requirements while maintaining financial compliance with all regulatory agencies. In addition, 2014 saw the successful opening of the Madera Campus and the migration of two programs (DA, HVACR) as well as multiple remodel projects with minimal disruption to existing operations.

Major accomplishments in the facilities department include:

- Start-up of the approximately 8,000 square foot Madera campus
- Expansion and remodel of Fresno Veterinary Technology classroom and lab
- Remodeled restrooms in Hanford
- Constructed 4,000 square foot Heating, Ventilation, and Air Conditioning program facility in Lancaster
- Resurfaced parking lot in Hesperia
- Relocated Contact Center from Corona Point to Los Lagos facility in Corona
- Constructed 2,500 square foot Dental Assisting program and added/remodeled 1,500 square feet for the student break area in Temecula.

The Purchasing department continued to identify efficiencies in 2014 with significant savings found by:

- Working with Academic Affairs and converting some textbooks to class sets
- Reducing equipment rental expenses in the Respiratory Therapy program
- Reconfiguring and negotiating better rates for the HVAC-R program tool kits
- Renegotiating UPS shipping rates
- Removal of large copiers and replacing them with the appropriately sized units
- Outsourcing of Janitorial and Security services

Looking Ahead

The operating budget for 2015 will be consistent with the 2014 plan and maintain the same proportion of educational to administrative expenses. The 2015 budget is anticipated to be between \$800k-\$1M for additional computer equipment and upgrades, program enhancements, and facility expansion and remodel. Facility projects include:

- New construction of the 10,000 square foot Delano Campus
- 4,000 square foot expansion of the Corona Contact Center
- The Aviation Campus main building will be refaced
- Continue progress on the Ontario digital pylon sign
- Construct Veterinary Technology classrooms and lab in Bakersfield
- Repairs and maintenance to Visalia administrative building and resurfacing of the parking lot

The Purchasing department will be reviewing utility expenses in 2015, which includes, but is not limited to a \$50k estimated cost savings in LED light bulb upgrades. In addition, the purchasing department will be reallocating \$90k worth of existing unused furniture and equipment for the new Delano location and Bakersfield Veterinary Technology program.

GROWTH AND DEVELOPMENT

Joseph Holt, Chief Administrative Officer

Outcome Measures

The College achieved a number of successes in Growth and Development while also laying a strong foundation for 2015. Strategic measures include the number of proposals for growth opportunities reviewed by Senior Management, the number of new revenue sources, and the percentage of institutional revenue which came from new sources. Following are key outcomes from the last year:

Creation

- Secured ACCJC approval to launch a new Information Technology program for Online students
- Secured ACCJC approval to launch a new Medical Billing and Coding program for Online students

Migration

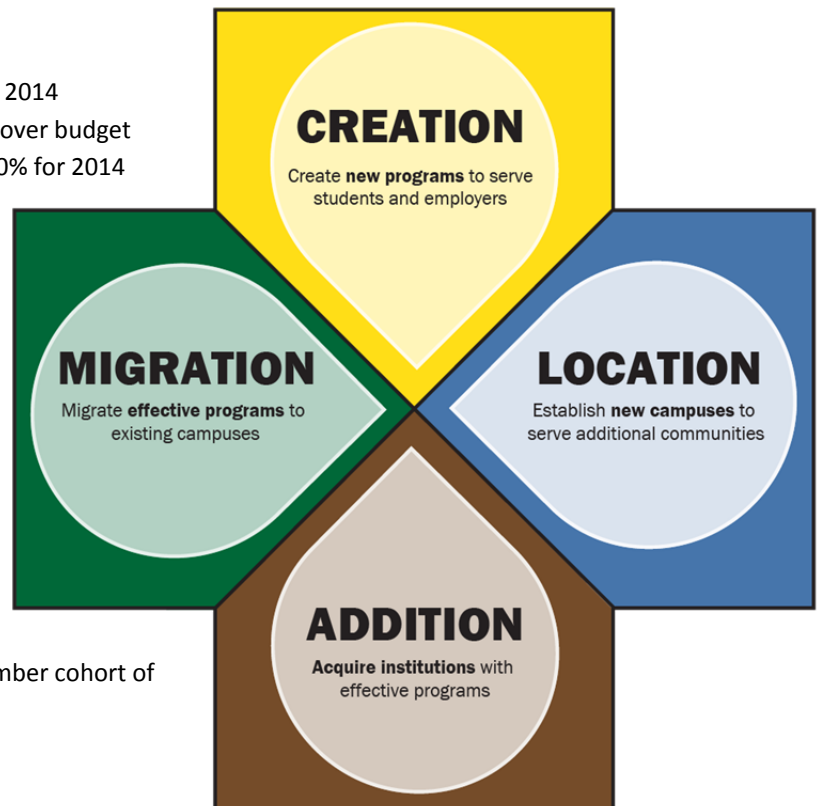
- Launched DA program on Temecula campus in May 2014
 - Started 42 new students in five start dates, 2% over budget
 - Achieved aggregate first-mod success rate of 90% for 2014
- Launched HVAC program on Lancaster campus in September 2014
 - Started 9 new students in three start dates, 35% under budget
 - Failed to achieve standard with aggregate first-mod success rate of 67%

Location

- Opened a new campus location in Madera in September 2014
 - Started 87 new students in three start dates, 28% over budget
 - Achieved 98% first-mod success rate for September cohort of 52 students

Addition

- SM Reviewed proposals for and engaged in Evaluation of three distinct acquisition opportunities



2014 Revenue from New Sources	
Madera Campus	\$510,323
Temecula DA Program	\$286,291
Lancaster HVAC Program	\$44,705

Strategic Developments

The College made a number of significant changes in 2014 to spur Growth and Development.

Formalized Structure

The Growth and Development department introduced a structured process to facilitate communication and alignment. Clearly defined phases, with appropriate allocation of resources for each, are central to this approach. The phases are: Idea, Exploration, Evaluation, Execution and Launch. Rubrics were developed for SM review and approval to move from Exploration to Evaluation, and from Evaluation to Execution.

Results were positive: shared definitions have facilitated clear communication between departments; SM had increased access to detailed review of new opportunities, approved several which moved forward with positive results, and denied others – effectively limiting resource investment early in the development cycle.

Focused Resources

Improved structure and clarity of purpose enabled the AVP of Growth and Development to focus time and resources on new opportunities. A variety of administrative and research tasks were reassigned to other departments and clear accountability measures improved alignment of stakeholders in growth initiatives.

Results were positive: work product focused specifically on Growth and Development increased substantially YoY in both volume and quality.

Looking Ahead

The College has the structure, resources and strategic alignment in place to drive institutional Growth and Development. Initiatives in progress for 2015 include:

Creation

- Launch Information Technology program for Online students in March 2015
- Launch Medical Billing and Coding program for Online students in March 2015
- SM Consideration of
 - Bachelor of Science in Respiratory Therapy (BSRT) program
 - Substantial redesign of BA program

Migration

- Launch Vet Tech program on Bakersfield campus in June 2015
- SM consideration of
 - RN program in Southern California
 - Scan of migration opportunities across all campuses

Location

- Open a new Delano campus in October 2015
- Conduct market scan research to identify favorable opportunities for 2016 and beyond

Addition

- Continued Exploration of favorable acquisition opportunities

APPENDIX: INSTITUTIONAL STRATEGY MAP

