# 2015 YEAR IN REVIEW

## EXECUTIVE SUMMARY OF STRATEGIC PERFORMANCE

### FEBRUARY 22, 2016

PREPARED 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 2015 to:

- Increase and improve the utilization of strategic initiatives in local campus operations to improve outcomes
- Increase reenrollment and improve graduation rates for returning students
- Improve stability and security for network and related business intelligence resources

The following reports for **Strategy Focused Organization**, **Human Resources** and **Business Intelligence** describe key performance measures for 2015, strategic developments which contributed to those outcomes, and high value plans for improvement in 2016.

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

- ★ The College continued a trend of incremental improvement in graduation rates
- ★ Placement rates improved dramatically and nearly achieved the strategic goal of 75%
- ★ College census increased modestly from 2014, reversing a downward trend in recent years
- ★ Reenrollment increased, driven by local campus initiatives

There is also an area of special concern:

- ∅ Stagnant or declining census in existing operations led to a substantial shortfall against the strategic goal

Nick Gomez, Chief Operating Officer

*Outcome Measures*

2015 saw the College arrive at its first quantified vision time horizon, using the Kaplan & Norton's Strategy Focused Organization (SFO) principles[1].  This was the fourth year of application with the campuses and Central Administrative Office (CAO) continuing to embrace and integrate the principles into ongoing operations.  The Institutional Strategy Map[2] remained the foremost resource utilized, with degrees of strategic initiative implementation seen on multiple campuses.

The College's strategy map provided the Institution's quantified vision and distinct strategic objectives aligned towards its achievement.  The vision called for three outcomes by 2015 year-end:

<div align="center">

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

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This quantified vision served to focus the limited resources and best efforts of the College.  Reflecting on outcomes achieved over the strategic period, our goalposts were clearly defined.  In review, the College fell short on two targets and nearly achieved the third.

Cumulative, there was continued Year over Year (YoY) progress seen with graduation rate; effective achievement of vision target with placement; and while improved from 2014, there was a distinct negative outcome on year-end census relative to vision.  Summary table on all three outcomes shown below for 2012 – 2015:

|  | GRADUATION | | | PLACEMENT | CENSUS |
|---|---|---|---|---|---|
| **Target** | **70%** | | | **75%** | **5,000** |
|  | Total | Ground | Online | | |
| **2015** | **64%** | **68%** | **41%** | **74%** | **4,313** |
| 2014 | 63% | 66% | 42% | 64% | 3,849 |
| 2013 | 59% | 63% | 39% | 59% | 4,132 |
| 2012 | 59% | 63% | 39% | 67% | 4,168 |

**Senior Management Focus**

In 2014, the Senior Management (SM) team reconfigured the structure of its weekly meetings with an intent to align application of time, resources and effort to the Institution's strategy.  That structure served well and was continued in 2015, with the team evaluating progress on core elements of the Institutional strategy at each weekly meeting.  Those evaluations focused on strategic objectives, the measures of those objectives, and the initiatives undertaken to close performance gaps.  Over a six-week cycle, this structure saw SM evaluate progress on all elements of Institutional strategy.

2015 also saw SM undertake intensive planning to address anticipated impacts resulting from the pending implementation of the United States Department of Education (ED) Gainful Employment regulations in 2017.  With

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[1] "The Strategy-Focused Organization", Kaplan & Norton; Harvard Business School Press, 2001
[2] Strategy map attached as appendix (??)

focus on positioning the College with the best possible footing in the new regulatory setting, SM conducted a comprehensive review of current business practice; considered multiple reconfigurations of academic structure and delivery, administrative structure and fiscal management, and duly considered prospective implementation timelines.

Two key outcomes of the plan:

- A reconfigured academic structure that builds upon program certificate offerings of variable lengths (25 - 40 weeks) followed by a general education/degree attainment option that maximizes student consolidation across campuses and sessions; positioned to improve classroom interaction and operational performance. This structure provides for a high degree of integration with the current structure, greatly reducing impacts from a potential teach out. It is positioned to be initiated with the start of 2017, as needed.
- A financial reporting structure that positions Campus Directors to both understand and effectively manage campus financial performance, within defined targets and reporting cycles. This structure builds upon developed competencies with leveraging data to inform decisions and ongoing visibility and direction with expense management. It was initiated in January 2016.

**Campus Outcomes**

*Graduation Rate*
Within the cumulative institutional graduation rate, there was a range of YoY movement at individual campuses. Graduation rate improved on five[3] of 13 ground campuses, while decreasing notably on four:

|  | 2014 | 2015 |
|---|---|---|
| San Diego | 90% | 100% |
| Madera | 0% | 89% |
| Rancho Cordova | 92% | 79% |
| Temecula | 77% | 76% |
| Ontario | 69% | 75% |
| Fresno | 65% | 69% |
| Visalia | 68% | 65% |
| Hanford | 74% | 65% |
| Modesto | 61% | 68% |
| Lancaster | 59% | 64% |
| Bakersfield | 67% | 57% |
| Aviation | 66% | 59% |
| Hesperia | 56% | 51% |

*First Module Success & Reenrollment Initiative*
First Module Success[4] had been referenced[5] as a lead indicator to improved graduation rates. 2014 aggregate

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[3] Madera had its first period of graduation rate performance at 89%.
[4] First Module Success is defined as a student both persisting through the first module and attaining a passing grade.
[5] Noted in 2014 Year in Review Report

outcome at 84%[6] was a point higher than 2013, and 2015 saw continued achievement at 84%.  Reflecting on the progressively improving graduation rate seen over the same period, the 2014 lift and persistence into 2015 looks to have had a pronounced and continuing effect.

In 2015, a strategic reenrollment initiative was undertaken across campuses that produced a 6% YoY increase in the number of reenrolling students.  Additionally, there was an associated improvement in their retention/success through to graduation, with an eight-point improvement in the drop/term rate[7]:

| Year | Reenrolled | Drop/Term | % | Active/Grad | % |
|---|---|---|---|---|---|
| 2015 | 1030 | 588 | 57% | 414 | 40% |
| 2014 | 974 | 630 | 65% | 310 | 32% |

*Strategic Developments*

Continued alignment of strategic initiatives to close performance gaps is crucial to achieving strategic success.  In weekly SM meetings, initiatives are reviewed together with the corresponding strategic objective and measure(s).  All strategic initiatives are housed and maintained in the College's project management software[8].

Project management software is used throughout the College.  At the writing of this report, there are approximately 50 strategic initiatives defined and accessible across the campuses and CAO

*Looking Ahead*

**Recasting the Quantified Vision & Strategy Map**

As the end of the College's strategic vision time horizon came into view in October 2015, the SM team took stock of outcome achievement relative to plan; changes (actual and anticipated) in the external environment; changes in the competitive landscape; and reevaluated the quantified vision and strategic objectives.  With intent to see a revised strategy map and associated tools leveraged to the fullest across the College, the team honed focus on simplicity; drafting a map positioned for the broadest possible adoption.

The College's new quantified vision statement has a one-year time horizon.  This shortened period is in recognition of anticipated regulatory impacts – most specifically with implementation of ED Gainful Employment regulations:

*SJVC will be a recognized community leader in transforming lives, achieving exceptional graduation and placement rates for a growing and diverse student population.*

*Securing our vision by 12.2016 will see SJVC achieving:*
*70% graduation rate*
*75% graduate placement*
*4,800 students being served*

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[6] 2014 Year in Review report showed value at 85%.  Adjustments over the interim period see it at 84%.

[7] IZ>Departments>ReportCenter>AcademicAfairs>Retention>ReenrollmentRetentionDashboard.  Comparative periods 1.1.2014-12.31.2014 to 1.1.2015-12.31.2015.

[8] The College initiated a move in Q415 from the Project Central platform to a Teamwork platform.  Both platforms serve the same function; supporting effective project management.

The structure of the quantified vision and the statement itself carries from the prior period and is viewed as the best illustration of the College intent. Adjustments were made to the time horizon and student population. The resulting strategy map was refined to nine strategic objectives[9].

The 2016 draft strategy map was reviewed by the Board of Governors (BoG) on November 05, 2015. The revised strategy map was then shared with Campus Directors at a CD/SM meeting held December 15-16, 2015. Resulting dialogue and feedback was positive and supportive. The revised strategy map is scheduled to be shared with the Executive Council at the next scheduled meeting to be held February 24, 2016.

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[9] The prior strategy map contained 15 strategic objectives

## HUMAN RESOURCES

Wendy Mendes, Vice President of Administration

### *KEY DATA POINTS, COLLEGE TOTAL*[10]

| *CATEGORY* | *2013* | *2014* | *2015* |
|---|---|---|---|
| *Beginning employee census* | *942* | *865* | *833* |
| New hires | 195 | 195 | 290 |
| Separations[11] | 272 | 227 | 228 |
| *Ending census* | *865* | *833* | *895* |

*Outcome Measures*

**EMPLOYEE RECRUITMENT**

One measure of recruitment efficiency is length of time to fill vacant positions.  Of the 290 new hires in 2015, 10% were selected to inform this measure.  The sample data set included 31 new hires, for which there was an average of 67 days' vacancy before hire.

While there is no threshold for maximum time a position is vacant, it is recognized there is room for improvement in recruitment strategies to address this timeframe[12].  The measure and approaches to improvement will see further analysis moving forward.

An additional efficacy measure is the average amount of money invested in advertising for employee recruitment, per hire.  In 2015, the College spent an average of $662 per new hire, a decrease from the 2014 average of $889.  The drivers for this decrease are not immediately apparent.  At either rate, this is a fraction of the total cost associated with hiring.  Quantifying the fully loaded costs and qualifying performance relative to market indicators is an opportunity moving forward[13].

**NEW HIRES**

There were 290 new hires in 2015, representing a significant increase over 2014 (195).  A key driver of the increase was an intentional shift to part-time employees, most notably faculty.  The shift was intended to leverage faculty experienced and working in their fields bringing current, real-life experience to classroom instruction.

- 61% of new hires were part-time; 85% of those were faculty
- FT Faculty Ratio:  2013 @ 40%; 2014 @ 39%; 2015 @ 38%

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[10] Includes full time, part time, regular and temporary; excludes Federal Work Study
[11] Separations include layoffs, terminations and voluntary resignations
[12] A report by SHRM notes avg. of 48 days (http://www.shrm.org/research/articles/articles/pages/metricofthemonthtimetofill.aspx)
[13] SHRM webcast references a Deloitte student noting "some organization spend two times more per hire, compared to those with the lowest impact" (http://www.shrm.org/multimedia/webcasts/pages/1015green.aspx)

**EMPLOYEE TURNOVER**

Employee turnover College-wide decreased for the second consecutive year, to 27% in 2015.

| | 2013 | 2014 | 2015 |
|---|---|---|---|
| Employee Turnover[14] | 32% | 29% | 27% |
| **% of Total Separations by Department** | | | |
| Administration | 43% | 47% | 28% |
| Faculty | 57% | 53% | 25% |

At campuses, the most materially significant decrease in employee turnover was in Visalia[15], which went from 27% in 2014 to 11% in 2015. The greatest increase was in Madera, which went from 11% in 2014 to 52% in 2015. This large shift resulted from eight employee transitions[16]; four driven by the CD calibrating faculty and First Contact, and four being employee choice. The relative small EE count (~12) at the campus amplified the moves.

**Turnover rates by Campus**

| CAMPUS | 2014 | 2015 | YoY Change |
|---|---|---|---|
| Madera | 11% | 52% | 41% |
| San Diego | 0% | 21% | 21% |
| CAO | 10% | 20% | 10% |
| Hanford | 47% | 56% | 9% |
| Lancaster | 72% | 79% | 7% |
| Temecula | 25% | 32% | 7% |
| Fresno | 25% | 31% | 6% |
| Modesto | 33% | 34% | 1% |
| Contact Center | 59% | 60% | 1% |
| Delano | - | 0% | 0% |
| Bakersfield | 37% | 37% | 0% |
| Online | 27% | 20% | -7% |
| Rancho Cordova | 19% | 10% | -9% |
| Ontario | 29% | 17% | -12% |
| Hesperia | 41% | 28% | -13% |
| Visalia | 27% | 11% | -16% |
| Aviation | 25% | 8% | -17% |
| **TOTAL** | **30%** | **27%** | **-3%** |

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[14] Using the formula   # of separations / (beginning active employees + ending active employees)/2
[15] Aviation at 1 point higher than Visalia has a fraction of the employee base
[16] Three MA Faculty (one a transfer to MOD); two part-time First Contact; and three CSA's. Building the CS team presented initial challenges. Reflection of CD sees the current team well positioned.

*Strategic Developments*

The College launched a successful health and wellness initiative in 2015, offering employees a discounted rate on health insurance premiums for participation in a health screening and education program offered by Elite Corporate Wellness.  More than 90% of 344 eligible members participated in the program, which included objective and qualitative feedback on the individual health and wellness of participants.

*Looking Ahead*

Multiple initiatives in the new year are positioned to further develop the College's HR capacity.  Key among them:

- Design completion and inaugural offering of Campus Leader Training
- Research and integration of best practices in recruiting and retaining effective part-time personnel
- Further integration of campus financial management training with Campus Directors

## BUSINESS INTELLIGENCE

Russ Lebo, Chief Financial Officer

*Outcome Measures*

Business intelligence is created through the utilization of computer systems that are 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 providing customer service to resolve computer problems.  Success is measured by the number of tickets resolved, the average number of days to resolution, and the development of applications and reports/dashboards (information reporting).

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

Calendar year 2015 saw the Information Management team resolve a total of 8,103 support tickets compared to 4,845 in 2014.  Tickets primarily addressed the topics of user administration, eCourses, software, reports, and InfoZone.  These tickets are examples of the support over the year of the 8,529 student accounts and 1,175 employee accounts that were active at any point in 2015.  The data teams support 1.6 Terabytes of data that are stored in 244 distinct databases.  This data is presented to the enterprise in a total of 328 web-based reports, 49 of which were created in 2015.

| Tickets by Category (Top 12) | | | | | | | |
|---|---|---|---|---|---|---|---|
| Ticket Category | 2015 Resolved | % of Total | 2014 Resolved | YoY % | 2015 Avg Resolution Time (Day) | 2014 Avg Resolution Time (Day) | YoY % |
| User Administration | 2,880 | 36% | 661 | 336% | 1.4 | 1.7 | -17% |
| eCourses | 1,105 | 14% | 1,114 | -1% | 2.0 | 3.7 | -47% |
| Software | 726 | 9% | 260 | 179% | 3.6 | 2.1 | 73% |
| Reports | 608 | 8% | 654 | -7% | 5.4 | 8.1 | -33% |
| InfoZone | 306 | 4% | 594 | -48% | 6.6 | 5.3 | 24% |
| Database Request | 292 | 4% | 59 | 395% | 4.0 | 12.0 | -67% |
| Network | 262 | 3% | 34 | 671% | 1.8 | 6.7 | -73% |
| CampusVue | 232 | 3% | 12 | 1,833% | 1.3 | 4.0 | -67% |
| Exchange | 217 | 3% | 263 | -17% | 4.0 | 3.3 | 21% |
| Academic Info | 212 | 3% | 79 | 168% | 4.5 | 5.7 | -22% |
| MyLabs | 206 | 3% | 57 | 261% | 4.4 | 13.5 | -68% |
| Hardware | 183 | 2% | 65 | 182% | 5.5 | 7.6 | -28% |
| **Total** | 8,103 | | 4,845 | 67% | 2.9 | 5.5 | -47% |

The Network Operations team resolved a total of 4,962 tickets while maintaining 46 physical servers and 286 virtual servers, 17 routers, 180 switches, and 112 wireless access points.  The team also supports approximately 3,189 computers.  The top 15 categories for support tickets are listed in the table below.

| Tickets by Category  (Top 12) | | | | | | | |
|---|---|---|---|---|---|---|---|
| Ticket Category | 2015 Resolved | % of Total | 2014 Resolved | YoY % | 2015 Avg Resolution Time (Day) | 2014 Avg Resolution Time (Day) | YoY % |
| Hardware | 882 | 18% | 976 | -10% | 8.0 | 5.9 | 35% |
| Printers | 823 | 17% | 978 | -16% | 5.3 | 3.7 | 43% |
| Software | 725 | 15% | 610 | 19% | 6.4 | 6.8 | -6% |
| Network | 598 | 12% | 574 | 4% | 5.2 | 5.5 | -5% |
| VDI | 595 | 12% | 338 | 76% | 3.0 | 5.2 | -42% |
| User Administration | 273 | 6% | 208 | 31% | 4.1 | 1.6 | 155% |
| Laptop Repairs | 267 | 5% | 336 | -21% | 7.3 | 8.3 | -13% |
| Communications | 111 | 2% | 110 | 1% | 7.5 | 6.9 | 8% |
| Facilities | 97 | 2% | 132 | -27% | 8.1 | 12.9 | -37% |
| CampusVue | 74 | 1% | 33 | 124% | 9.5 | 5.0 | 90% |
| Laptop Request | 57 | 1% | 186 | -69% | 7.6 | 8.3 | -8% |
| N-Computing | 43 | 1% | 32 | 34% | 6.0 | 2.6 | 129% |
| **Total** | 4,962 | | 5,705 | -13% | 5.7 | 5.1 | 12% |

*Strategic Developments*

Information Management and Network Operations teams major accomplishments in 2015:

- *User support*
    - Implemented a self-service password reset site allowing students to reset their own login.
- *Security and stability*
    - Implemented an email retention policy for all SJVC mailboxes.
    - Implemented a password security policy requiring minimum character lengths and enforcing password rotation once every 6 months.
    - Performed three campus technology health checks.  A full investigation and report of the state of technological resources and interviews.
    - Implemented Sophos Antivirus on all servers and workstations within the College.
    - Migrated data storage from disk drive to solid state (flash).
- *Academics*
    - Implemented an online observation form to document classroom observations.  Online form integrates with the Report Center and the Instructor Summary Card report.
    - Automated the recording of Online Campus attendance in CampusVue from data within the LMS removing the necessity for Online instructors to perform this operation.
- *Virtual environment*
    - Migrated from local environment to colocation UCS, resolved corruptions, optimized speed, and upgraded to Version 6.1 (64 bit).

- Developed infrastructure for new Delano campus.
- Campus upgrades/expansions at Visalia (DA, RN), Call Center, Ontario.
- Created PearsonVue centers at Visalia and Fresno.

*Looking Ahead*

The goals for 2016 will be a continued focus on reliability and stability of the networks as we transition through upgrades in key applications and systems.

- SJVC currently has multiple independent telephone systems for each of its locations.  These systems are supported by SJVC and a variety of outside vendors.  The aging/independent systems has resulted in multiple system failures and difficulties in leveraging modern telephony features.  SJVC will be outsourcing its telephone system to Telepacific with a project end date in the fall of 2016.

- The Wide Area Network connections will be moved from the current co-location hosted by Level3 to a new co-location supported by Telepacific.

- Major upgrades will be made to CampusVue software to their latest Nexus version which will include a new Enrollment Portal (Nexus + Forms Builder + DocuSign), Career Services CRM, auto student academic progress/pace evaluator, and a new accounting system.

- Additional upgrades will be seen in moving the email system to its latest version and developing an auto content copy system in eCourses, as well as going live with new servers and new versions of Citrix for our published applications.

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 2015 to:

- Pilot test innovations in campus admissions structure and processes
- Leverage technology to improve compliance in marketing and admissions
- Develop and execute local campus initiatives to improve academic outcomes
- Improve faculty observations with a unified technical resource and rubric
- Develop and improve program review to increase meaningful participation by stakeholders
- Emphasize professional credentials for MA and PT graduates and improve certification rates

The following reports for **Enrollment Services**, **Student Services**, **Curriculum**, **Instruction**, and **Graduate Services** describe key performance measures for 2015, strategic developments which contributed to those outcomes, and high value plans for improvement in 2016.

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

- ★ New starts increased by 10% over 2014, reversing a consistent downward trend since 2010
- ★ The Business Administration program saw broad-based growth in starts
- ★ Some campuses achieved significant improvement in 5-week success
- ★ Substantial improvement in graduate placement rates, nearly achieving institutional goal of 75%

There are also areas of special concern:

- ∅ New starts in existing operations declined slightly year-over-year
- ∅ Substantial decline in starts from referral inquiry source and new inquiries for linear programs
- ∅ Faculty observations fell significantly short of activity management targets

Joseph Holt, Chief Administrative Officer

*Outcome Measures*

New student enrollment was up 10% from 2014, reversing a four-year trend of declining starts.

**New Starts by Year**

- 2011: 5,381
- 2012: 4,665
- 2013: 4,375
- 2014: 4,073
- 2015: 4,460

The increase in starts was driven primarily by new campuses and programs.  More than 500 starts were in programs or campuses launched within the last 18 months.  The Modesto and Temecula campuses were strong positive outliers, achieving year-over-year gains when controlling for new programs.  The Online division also achieved modest enrollment growth in existing programs.

Annual starts declined slightly in Fresno and Ontario.  Areas of particular concern include the Visalia, Bakersfield, Hesperia, Lancaster and Hanford campuses.  The College also saw a substantial decline in starts from the inquiry source of referrals, and a general decline in inquiries for the College's linear programs.

|  | Starts | YoY |  | Starts | YoY | Inquiry Source | Starts | YoY |
|---|---|---|---|---|---|---|---|---|
| **Total** | **4,460** | **10%** | MA | 1,648 | 11% | Internet | 1,798 | 55% |
|  |  |  | BA | 521 | 54% | Referral | 786 | (29%) |
| Modular | 3,950 | 15% | CJ | 311 | 3% | PDL | 532 | 9% |
| Linear | 510 | (20%) | MOA | 280 | (15%) | Affiliate | 455 | 2% |
| Medical | 3,054 | 3% | PHT | 272 | (11%) | Television | 248 | (26%) |
| Business | 906 | 29% | RT | 205 | (24%) | Outdoor | 171 | (27%) |
| Technical | 500 | 25% | HVAC | 192 | 7% | High School | 174 | 1% |
| ONL | 815 | 48% | DA | 177 | 0% | Misc. | 296 | 131% |
| VIS | 578 | (6%) | MBC | 167 | new | Mktg Expense | $8.2M | 5% |
| FRE | 494 | (2%) | IMT | 155 | 5% | Exp. per Start | $ 1,838 | (4%) |
| ONT | 414 | (3%) | VT | 90 | (17%) |  | **Inquiries** | **YoY** |
| TEM | 388 | 7% | DH | 79 | 52% | Total | 106,210 | 11% |
| BAK | 379 | (9%) | CM | 74 | 23% | Modular* | 44,728 | 14% |
| HES | 335 | (11%) | IT | 68 | new | Linear | 16,495 | (18%) |
| MOD | 293 | 21% | AMT | 65 | 44% | Online | 39,594 | 36% |
| LAN | 177 | (6%) | RN | 59 | (3%) | **Conversion** | **Inq:Start** | *YoY*** |
| MAD | 175 | 101% | VN | 30 | (50%) | Total | 4.2% | *.0* |
| HAN | 147 | (9%) | ST | 30 | (59%) | Modular* | 6.6% | *-.3* |
| DEL | 113 | new | CSA | 20 | (26%) | Linear | 3.1% | *-.1* |
| AVI | 65 | 44% | DMS | 17 | 31% | Online | 2.1% | *+.2* |
| COR | 51 | (34%) |  |  |  | *excl. Online & High School; **change in % points | | |
| SAN | 36 | 125% |  |  |  |  |  |  |

New starts in the Business Administration program grew substantially in 2015, increasing by 54% over the previous year.  New campus operations in Madera and Delano contributed to this growth, but improvement was also broad-based across the campuses, with only Hesperia seeing a decline.

|  | BA Starts | YoY |
|---|---|---|
| ONL | 145 | 67% |
| BA | 94 | 71% |
| HRA | 51 | 59% |
| ONT | 67 | 10% |
| VIS | 65 | 38% |
| BA | 55 | 53% |
| HRA | 10 | -9% |
| FRE | 39 | 129% |
| HES | 36 | (10%) |
| BAK | 33 | 106% |
| DEL | 27 | new |
| HAN | 23 | 64% |
| LAN | 23 | 21% |
| MAD* | 22 | 214% |
| MOD | 21 | 31% |
| TEM | 20 | 43% |

* first full year of operation

*Strategic Developments*

The College invested substantial energy and resources in 2015 for innovation in Enrollment Services.

Paid Search Campaigns
> Following on leading indicators of success with this channel in the previous year, the Marketing team significantly increased and improved its paid search internet advertising.  This investment led to a more than 100% increase in inquiries from paid search campaigns with only a modest decline in enrollment rates – driving a 55% year-over-year increase in starts from the combined Internet category.  2015 also marked a distinct shift in marketing budget from traditional media to internet channels such as paid search.

Affiliate Advertising Agency
> Effectively reversing part of a decision made in 2014, the College hired an advertising agency in the Summer of 2015 to handle its affiliate lead generation campaigns.  This work was brought in-house in January of 2014, but the College struggled to sustain or improve outcomes over time.

> The affiliate or "pay-per-inquiry" advertising channel has experienced a general decline across postsecondary education and is continuing to evolve rapidly as colleges and prospective students adapt to changes in the marketplace.  Early results from the external agency are poor, and may lead to a diminished role for this channel in the College's marketing mix for 2016 and beyond.

EnrollMatch™ Pilot
> The College extended its collaboration with a nationally recognized admissions consulting firm beyond compliance monitoring to include a pilot test of an innovative admissions system on the Fresno and Bakersfield campuses.  Results were positive, including objective and qualitative measures.  Enrollment rates showed modest but measurable improvement which was sustained over time, and Admissions Advisors on the participating campuses reported increased comfort in balancing the demands of compliance standards and providing effective service to prospective students.

Local Admissions Initiative

The College tested a change in the balance of admissions services provided between the Contact Center and local campuses. The Modesto, Fresno, and Ontario campuses added personnel to their admissions and financial aid departments, taking on a greater role for initial admissions conversations (appointment setting) and financial aid estimates in the Applicant Interview. Results varied by campus, but were generally positive, including improved team dynamics and local ownership of outcomes.

Improved Presentation Tools

The Online admissions team was equipped with a new, interactive presentation tool which is easily accessible to prospective students across a variety of devices. This resource provided more structure to the complex task of reviewing program details over the phone without physical visual aids. Results were positive, including improved compliance scores and inquiry enrollment rates.

Performline Compliance Monitor

Pursuing continuous improvement in its exemplary compliance record for marketing and admissions, the College invested in a powerful automated monitoring tool. Performline provides real-time reporting on all web content related to the College brand regardless of publisher, flagging questionable phrases for further review. It also scans recorded phone conversations for sensitive terms, effectively expanding the sample size reviewed in Quality Assurance.

*Looking Ahead*

Declining enrollment in existing operations continues to present 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 2016:

Local Admissions and Velocify™ CRM

The Local Admissions initiative in 2015 showed early indications of success, but also highlighted the need for investment in technical tools for campus admissions advisors. In January 2016, the College implemented the local admissions staffing model on all campuses, and integrated this effort with the introduction of a web-based dialer and Customer Relationship Management (CRM) tool. The Contact Center has transitioned to a back-up and support role to the campus teams, which are now primarily responsible for initial contact through enrollment. These substantial changes in admissions process and resources across all campuses are expected to improve outcomes in 2016.

EnrollMatch™ Admissions

Building on the success of pilot campuses in 2015, the College will implement the EnrollMatch™ admissions process across all campuses in the Spring of 2016. This development, coupled with the emphasis on local control, is expected to drive improved enrollment outcomes and support careful compliance with regulatory standards.

Develop and Leverage Presentation Tools

The College will continue to develop effective, interactive presentation tools to facilitate communication between admissions advisors and prospective students. The Engage platform will be extended to support the campus admissions teams.

## STUDENT SUCCESS

Carole Brown, Vice President of Academic Affairs

*Outcome Measures*

Retention and graduation rates are critical measures of student success. The College saw consistent performance or improvement with three distinct measures: First Module Success, Term One Retention and Graduation. Because First Module Success is a clear indicator of an improved graduation rate, it remained a focus in 2015.

|  | First Module Success | Term One[18] | Graduation Rate |
|---|---|---|---|
| *Strategic Goal* | *90%* | *85%* | *70%* |
| **2015** | **84.6%** | **81%** | **64%** |
| 2014 | 84.4% | 81% | 63% |
| 2013 | 83.3% | 79% | 59% |

**First Module Success Rates – All Campuses**

| Campus | 2014 | 2015 |
|---|---|---|
| Madera | **99%** | **94%** |
| Temecula | **91%** | **91%** |
| Fresno | 89% | 88% |
| Ontario | 87% | 84% |
| Visalia | 86% | 87% |
| Hanford | 85% | 86% |
| Delano | NA | 86% |
| Bakersfield | 84% | 89% |
| Modesto | 83% | 84% |
| Lancaster | 82% | 81% |
| Hesperia | 78% | 83% |
| Online | 77% | 73% |

**Improved Performance:**

Visalia, Hanford, Bakersfield, Modesto and Hesperia

Significant campus improvements:

- Bakersfield: 5-point gain
- Hesperia: 5-point gain

Significant campus declines:

- Ontario: 3-point loss
- Online: 4-point loss

**First Module Success in high-census programs:**

| Program | 2014 to 2015 | |
|---|---|---|
| **MA/MO** | 85% | 85% |
| **BA** | 75% | 78% |
| **CJC** | 86% | 86% |
| **PT** | 82% | 85% |

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[17] The first five weeks of a modular program; students who passed and matriculated to the next module
[18] Term One: the first three modules of a modular program

**Licensure and Exams**

*Target: 100% of programs with a programmatic standard meet that standard.*
2015: 93% of programs (14/15) met or exceeded target. Visalia RT did not meet the programmatic standard.

**Licensure and Exam Rates 2015**

| Program | Standard | Met 2015 |
|---------|----------|----------|
| **AMT** | *Three exams required; threshold is relative to national rates* | |
| | Aviation | 75%* |
| **DH** | *No minimum standard from CODA or the state of California* | |
| | Ontario | 97% |
| | San Diego | 91% |
| | Visalia | 100% |
| **LVN** | *10% below state average* | |
| | Visalia | 86% |
| **PA** | *82% of first-time takers* | |
| | Visalia | 88% |
| **RT** | *80% of total number of graduates obtaining NBRC CRT credential (3 yr. avg.)* | |
| | Bakersfield | 96% |
| | Rancho Cordova | 94% |
| | Ontario | 94% |
| | Temecula | 100% |
| | Visalia | 68% |
| **RN** | *75% of first-time takers* | |
| | Visalia | 86% |
| | Ontario | 100% |
| **ST** | *70% pass rate* | |
| | Bakersfield | 83% |
| | Fresno | 89% |

*AMT - additional results pending

**Credential and Exam Pass Rates: Medical Assisting**

The institution has a 75% target for graduates passing the MA credential exam. 23% of 2014 graduates secured a credential; 30% of 2015 graduates secured a credential. This number will improve as 2015 graduates receive their results in 2016.

Due to implementation of the Meaningful Use Rule, and expected demand for credentialed Medical Assistants, students taking and passing credential exams was a focus in 2015.

| 2014 – All Campuses | Grads | # Passed Exam | % Credentialed |
|---|---|---|---|
| | 1,012 | 230 | 23% |

| 2015 – By Campus | Grads | # Passed Exam | % Credentialed | YOY 2014 to 2015 |
|---|---|---|---|---|
| Bakersfield | 53 | 36 | 68% | +20% |
| Fresno | 146 | 18 | 12% | -14% |
| Hanford | 80 | 24 | 30% | +2% |
| Hesperia | 93 | 43 | 46% | +30 |
| Lancaster | 52 | 11 | 21% | -8% |
| Madera | 86 | 13 | 15% | NA |
| Modesto | 64 | 34 | 53% | +27% |
| Online | 143 | 21 | 15% | -1% |
| Ontario | 99 | 53 | 54% | +43% |
| Temecula | 145 | 58 | 40% | +15 |
| Visalia | 83 | 1 | 1% | -13% |
| **Total** | **1,044** | **312** | **30%** | **+7%** |

**Licensure Rates: Pharmacy Technology**

In order to improve PT placement rates, licensure for PT students was a focus in 2015 and will continue to be a focus in 2016. 76% of 2014 graduates obtained licensure; 60% of 2015 graduates obtained licensure. This number will improve as 2015 graduates receive their results in 2016.

| 2014 – All Campuses | Grads | # Licensed | % Licensed |
|---|---|---|---|
| | 276 | 209 | 76% |

| 2015 – By Campus | Grads | # Licensed | % Licensed | YOY 2014 to 2015 |
|---|---|---|---|---|
| Bakersfield | 26 | 15 | 58% | +3% |
| Fresno | 30 | 1 | 3% | -72% |
| Hesperia | 21 | 15 | 71% | Same YOY |
| Lancaster | 30 | 28 | 93% | +5% |
| Modesto | 34 | 32 | 94% | +15% |
| Ontario | 27 | 2 | 7% | -86% |
| Temecula | 31 | 10 | 32% | -41% |
| Visalia | 48 | 44 | 92% | +11% |
| Total | 247 | 147 | 60% | -21% |

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

- **Campus Initiatives** were created and guided by the Director of Instruction. All ground campuses with First Module Success Rates below target developed action plans to achieve the 90% target. Successful examples:
  - Fresno: instructors worked with students with weekly grades below 70% to co-construct success plans for the following week
  - Bakersfield: student success plans were created in weeks 2 and 4 of each module to address underperforming students
- The **Academic Ops Dashboard** was fully implemented and utilized to provide campuses with a honed focus on courses, sessions, and programs that show impacted outcomes. This dashboard was reviewed modularly by the campus leadership and the Director of Instruction.
- An **eObservation** form was implemented institution-wide which allowed for quality control across campuses, along with a uniform standard by which instructors were assessed. A total of 304 eObservations were conducted in 2015. Additionally, a concerted focus on **instructional improvements** through **Lesson Planning** was undertaken in an effort to improve the student experience and the effectiveness of classroom instruction.
- The **Transfer of Care** process underwent a revision in order to better identify at-risk students during the admissions process. In the past, Transfer of Care (TOC) activities were focused on addressing students' transportation, childcare, and academic needs. An intentional Student Services/Admissions calibration process was undertaken to enable consistent identification of students with potential motivational, professional, or behavioral challenges that might impact their ability to be successful in the classroom. Once identified, Admissions teams create a TOC activity which prompts the Dean to proactively reach out to the student to address identified concerns.
- Weekly **Flash Reports** were initiated by the Chief Operating Officer, creating the need for Deans to identify and report on students underperforming academically and in attendance. These weekly reports require Deans to research, outreach, and intervene with any and all students that are displayed on the report.

**Licensure and exam developments:**

- Licensure/exam data entry in CV was implemented. Program Directors and liaisons were provided a procedure sheet and training to complete the data entry process.
- MA and Pharm Tech were added to the strategic measures.
- MA mastery assessments were aligned with credential exams. There was a minor YOY improvement in pass rates and number of students taking the exam. Results remain substandard at 38% taking the exam and 77% passing.
- In Q3 of 2015, an institutional target of 90% of MA students taking the exam was implemented to ensure that at least 75% of all MA students pass their credential exam.
- Pharm Tech licensure application was moved up to AY1 to ensure licensure was secured by graduation or shortly thereafter. Results are substandard with 60% of 2015 graduates licensed.

In Q4 2015, the Director of Student Services position was created; this position's primary objectives are to improve institutional retention outcomes and streamline policies and procedures to ensure a more successful student experience.

- Continued focus on achieving 90% First Module Success and 70% graduation rate
- Audit and revise policies that impede student success and migrate to other campuses
- Identify opportunities to impact program completion through Student Services initiatives
- Develop a Learning Outcomes Rubric for New Student Orientation to be implemented institutionally

- Implement a strategy, including preparation materials, to ensure that at least 90% of students are taking the MA credential exam and 75% of students are passing.  Ensure campuses have easy access to testing
- Ensure 90% Pharm Tech of graduates will complete the application for licensure by graduation

## CURRICULUM

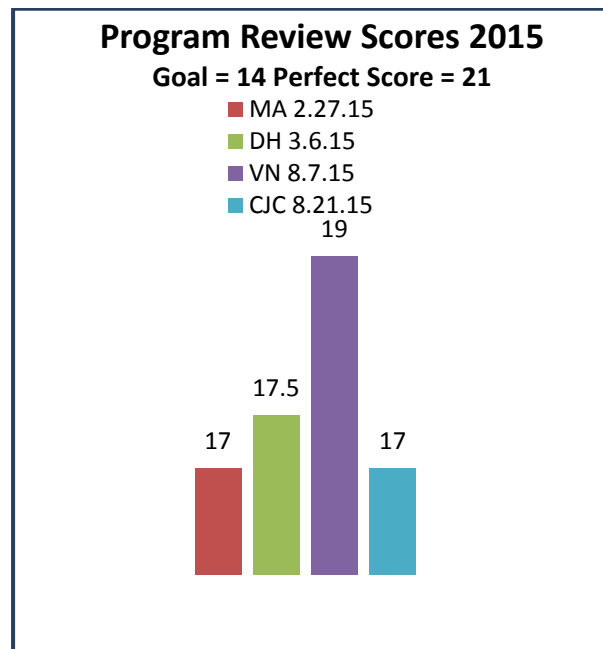Carole Brown, Vice President of Academic Affairs

*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 2015, the College saw a continued improvement in the evidence-based decision making process and 100% of action items completed on time.  Given continued target achievement on this strategic objective, it has been integrated into operations and removed from the strategy map.

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

  **2015:** 17.6 points with 0 emerging categories; 100% of action items completed on time; 20% of action items are in progress with a due date of 4/29/2016

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

Four Program Reviews and five Curriculum Conferences were held in 2015.  Using the **Program Review Rubric**[19] to evaluate the effectiveness of each Review, scores increased from a 17.5 average in 2014 to a 17.6 average in 2015, 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. All programs scored in the *Developed* or *Highly Developed* categories.

**Program Review Scores 2015**
**Goal = 14 Perfect Score = 21**

- ■ MA 2.27.15
- ■ DH 3.6.15
- ■ VN 8.7.15
- ■ CJC 8.21.15

17   17.5   19   17

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[19] Program Review Rubric: https://iz.sjvc.edu/sites/programreview/SitePages/Home.aspx

In 2015, a total of 10 Action Items were generated from the four Program Reviews. Action Items still in progress are expected to be completed on time.

| | Number of Tasks/Action Items | 2015 Program Review Tasks/Action Item Status | | | |
|---|---|---|---|---|---|
| | | Complete | Not due yet | No Longer Applies | Incomplete |
| Medical Assisting | 5 | 5 | | | |
| Dental Hygiene | 8 | 7 | | 1 | |
| Vocational Nursing | 10 | 5 | 5 | | |
| Criminal Justice | 5 | 4 | 1 | | |
| Construction Management | 22 | 17 | | 5 | |
| Diagnostic Medical Stenograp | 4 | 4 | | | |
| HVAC-R | 1 | 1 | | | |
| General Education | 16 | 16 | | | |
| **Total Tasks/Actions** | 71 | 59 | 6 | 6 | 0 |
| **Percent** | | 83% | 8.50% | 8.50% | 0% |

Outside of Program Review, 250 activities were created from Improvement Proposals, accreditation compliance, new program development, academic restructure, Technology Coach ticket queue and approved textbook list changes. 84% of those activities were complete, 2% no longer apply, and 14% were carried over to 2016 pending completion.

| | Number of Activities | 2015 Activity Status | | | | |
|---|---|---|---|---|---|---|
| | | Complete | On Hold | No Longer Applies | Incomplete | Carry Over |
| AMT | 1 | | | | | 1 |
| BA | 19 | 15 | | 1 | | 3 |
| CJC | 7 | 6 | | | | 1 |
| CM | 2 | 2 | | | | |
| CSA | 3 | 3 | | | | |
| DA | 14 | 13 | | | | 1 |
| DH | 9 | 8 | | | | 1 |
| DMS | 1 | 1 | | | | |
| ESSM | | | | | | |
| GE | 17 | 17 | | | | |
| HRA | 2 | 2 | | | | |
| HVAC-R | 4 | 4 | | | | |
| IMT | 9 | 8 | | | | 1 |
| IT | 2 | 1 | | | | 1 |
| MBC | 4 | 4 | | | | |
| MOMA | 4 | 2 | | | | 2 |
| MA | 9 | 5 | | | | 4 |
| MOA | 10 | 9 | | | | 1 |
| PA | | | | | | |
| PT | 8 | 7 | | | | 1 |
| RN | 29 | 27 | | 1 | | 1 |
| RT | 13 | 10 | | | | 3 |
| ST | 2 | 2 | | | | |
| TM | | | | | | |
| VN | 3 | 3 | | | | |
| VT | 28 | 26 | | | | 2 |
| Other | 50 | 35 | | 4 | | 11 |
| **Total Activities** | 250 | 210 | 0 | 6 | 0 | 34 |
| **Percent** | | 84% | 0.00% | 2.00% | 0% | 14% |

- Program Review has been redesigned to an asynchronous format within our Learning Management System.  This will allow better integration with full- and part-time faculty schedules and encourage increased involvement from department members. Members will intermittently meet online within an open timeframe of *30 days*.
- Programs are now reviewed every two years (previously every 18 months); proposals (PIPs, CIPs, TIPs, purchase proposals) are submitted prior to the scheduled review to be evaluated and voted on by instructors during the open Program Review timeframe.
- The ATL was transitioned to a standardized automated system beginning with the Medical Assisting, Respiratory Therapy and Registered Nursing programs.  Medical Office Administration, Medical Billing and Coding, Business Administration and some General Education courses are in progress.   In addition, several custom publications were created to control forced change with new editions.  Efforts proved to make a significant impact on maximizing vital resources, reducing unnecessary expense and institutional standardization.
- New Academic Structure design completed for modular programs in preparation for USDE Gainful Employment regulations and business efficiency: BA, MA, CJ, MO, PT, HVAC-R, and IMT.
- ASRT redesign was approved and implemented to maximize business efficiency.
- My Instructor Summary Card Report was the focus of ongoing quarterly meetings between academic leaders and instructors; outcome assessments, student and course surveys, professional development trainings attended, and retention and attendance statistics are focal topics.  Teaching strategies are reexamined and adjusted as needed to increase student outcomes.
- **Online Division**
  - Developed 48 new courses
  - Converted 13 courses to new format (mostly General Education courses)
  - Aligned MA, MBC and MOA to on-ground courses for implementation in 2016
  - Transitioned over 200 on-ground students to online courses
- **New Programs**
  - Information Technology (Online)
  - Medical Billing and Coding (Online)

*Looking Ahead*

- Textbooks and curriculum changes will be determined during the reorganized Program Review process to reduce the amount of unwarranted revisions.  This will allow for increased focus on suggested improvements on instructional strategies.
- ***New Programs***
  - Bachelor of Science in Respiratory Therapy
  - Electrician
  - Veterinary Assisting
- Improvements to BA program to provide greater flexibility for the student to take courses on-ground and on-line as well as concentration courses.
- Determine course load and curriculum structure for online students based on retention analysis
- Assess course improvement across multiple metrics based on the new eCourse format
- Determine selection and preparation of on-ground students to take online courses, ensuring student success
- Complete standardization of program Approved Textbook List
- Complete eCourses conversion to new format (42 remaining)
- Implement new academic structure per Gainful Employment and business necessity

## INSTRUCTION

Carole Brown, Vice President of Academic Affairs

*Outcome Measures*

Effective Instruction is measured through learning outcome achievement, course completion outcomes, and formal observations with qualified feedback. Institutionally, the College meets student attendance (92%) and course completion goals (90%). The institutional target for learning outcome achievement is defined as: 100% of course learning outcomes mastered by at least 80% of the student census in each course. Learning outcome achievement (75%) fell below the 100% goal and showed substantial gains from 2014 (69%).

The College has a goal of four observations annually per instructor. The College did not meet this goal in 2014. An eObservation form was constructed in an effort to allow for improved accountability, institutional continuity, and the ability to calibrate assessment expectations across the institution. Implemented in Q32015, it was expected that each instructor would receive two observations for the remainder of the year. As demonstrated in the chart below, we fell significantly below the expected target, with the exception of Madera and Delano.

| Average Number of Instructors | Target Number of eObservations Completed | Actual Number of eObservations Completed |
|---|---|---|
| 511 | 1022 | 304 |

| Campus | Average Number of Instructors | Total Number of eObservations Completed |
|---|---|---|
| Aviation | 7 | 2 |
| Bakersfield | 61 | 23 |
| Delano | 6 | **26** |
| Fresno | 52 | 19 |
| Hanford | 11 | 7 |
| Hesperia | 36 | 34 |
| Lancaster | 21 | 17 |
| Madera | 6 | **16** |
| Modesto | 30 | 15 |
| Ontario | 87 | 36 |
| Rancho Cordova | 12 | 13 |
| Temecula | 42 | 47 |
| Visalia | 100 | 49 |

**Attendance: All Programs**
Student attendance has been an institutional focus for the previous three years with a target of 90%. Due to consistent achievement of target, year over year, attendance was removed as an institutional focus and remains an instructor expectation with a shift to learning outcome achievement and observation to improve instruction. 2015 attendance was 92.2%.

**Course Completion: All Programs**
Course completion has been an institutional focus for the previous three years with a target of 90%. This target has been achieved for the past two years. Though institutionally we have met the course completion target, there remain areas of opportunity at the course level. GE courses tend to have among the lowest course completion rates; the performance of these courses varies significantly by campus.

**Common Mastery Assessment Utilization and Achievement** was an area of primary focus in 2014. In 2015 the majority of instructors were consistently utilizing Common Mastery Assessments with an 84% data rate capture. As a result, this focus was removed as a strategic measure for 2016 as it was viewed as an operational expectation of campuses and faculty, and a shift was made from utilization and data capture to improvement of learning and mastery. Learning Outcome Achievement is below target at 75%.

**Student Learning Outcome Achievement: All Programs**
*Target: 100%*          ***2015: 75%***          *2014: 69%*



## Mastery Assessment Learning Outcome
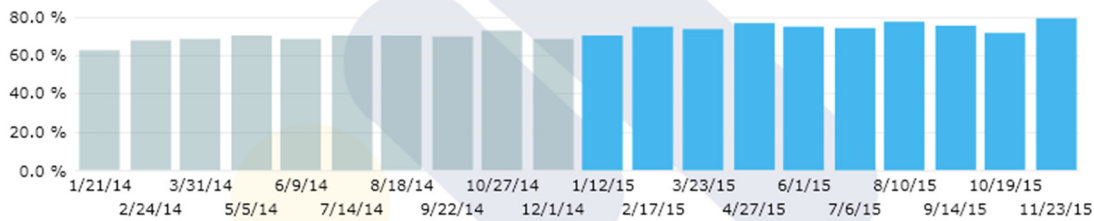
| Campus | CLO Mastery % | Above Target % | Assessments Delivered | Course Co |
|---|---|---|---|---|
| Delano | 76 % | 60 % | 2,966 | |
| Fresno | 85 % | 77 % | 50,382 | |
| Hanford | 88 % | 81 % | 12,959 | |
| Hesperia | 83 % | 74 % | 27,992 | |
| Lancaster | 83 % | 76 % | 16,565 | |
| Madera | 87 % | 83 % | 14,412 | |
| Modesto | 85 % | 79 % | 24,087 | |
| Online | 73 % | 52 % | 42,966 | |
| Ontario | 87 % | 79 % | 52,475 | |
| Rancho Cordova | 70 % | 48 % | 9,100 | |
| San Diego | 93 % | 89 % | 2,444 | |
| Temecula | 84 % | 75 % | 50,019 | |
| Visalia | 88 % | 81 % | 55,421 | |
| **Total** | **84 %** | **75 %** | **409,910** | 4 |

| Campus | Program | Course |
|---|---|---|
| ■ Aviation | ■ AHCM | ■ AC100 |
| ■ Bakersfield | ■ AMT | ■ AC302 |
| ■ Delano | ■ BA | ■ AC400 |
| ■ Fresno | ■ CJ | ■ ACT101 |
| ■ Hanford | ■ CM | ■ ACT102 |
| ■ Hesperia | ■ CSA | ■ AERO30 |
| ■ Lancaster | ■ DA | ■ AERO31 |
| ■ Madera | ■ DH | ■ AERO32 |
| ■ Modesto | ■ DMS | ■ AERO33 |
| ■ Online | ■ ESSM | ■ AERO34 |
| ■ Ontario | ■ GE | ■ AERO35 |
| ■ Rancho Cordov | ■ HCA | ■ AERO36 |
| ■ San Diego | ■ HCIS | ■ AERO37 |
| ■ Temecula | ■ HRA | ■ AERO51 |
| ■ Visalia | ■ HVACR | ■ AMA223 |
| ■ INDTEC | | ■ AMA33 |

- An eObservation form was implemented in Q32015 and, as previously noted, was implemented and utilized to assess instructors 304 times. This digital observation form was honed on proven instructional strategies and proved to be an efficient and effective way to input, capture, and catalog observation data for further analysis and to provide quality feedback to faculty. Additionally, results are displayed in the Instructor Summary Card for on-demand viewing by both faculty and administration. Additional emphasis will be placed on eObservation completion in order to achieve the observation target of four observations per year. While the tool is proving to be useful, the results are far short of the intended outcome of 1022 completed observations for the remainder of 2015.

- Training on the **Academic Dashboard** was delivered to Deans, Division Managers, and Program Directors throughout the year. As a result, academic leadership was able to utilize the Dashboard to assess areas of strength and opportunities for improvement. Academic leadership evaluated data to verify the utilization of Common Mastery Assessments and identify course learning outcomes in need of improvement. This identification led to honed discussions and opportunities for faculty to reflect on methods of instructional improvement for future courses.

- The Instructional Coach role was implemented on 10 campuses over the course of the year. A three-tiered implementation process was undertaken during Q2-4. Each Instructional Coach was selected from the faculty and, while continuing with an abbreviated teaching schedule, was responsible for coaching a cohort of 5-7 instructors with demonstrated need. The focus with these instructors was building one skill at a time with an expectation that at least one new instructional skill would be developed each module. Over the course of several modules, this rapid skill development would result in improved mastery of learning outcomes, course completion rates, and retention outcomes.

  Due to a large institutional influx of new part-time faculty over the course of the year, the Instructional Coach's primary focus shifted to new faculty onboarding. Additional analysis of instructors who received coaching will be undertaken in Q1 of 2016 to assess the effectiveness of this initiative.

- Backward Design was rolled out to several campuses by the Director of Instruction in order to provide instructors the ability to create outcome-focused lessons with students producing observable evidence of learning. This training was completed on the Bakersfield, Temecula, and Rancho Cordova campuses. It was also implemented into New Faculty Orientation. Additional trainings have been scheduled for 2016.

*Looking Ahead*

- Ensure that all faculty are observed and coached quarterly through use of the eObservation summary report.

- Analyze the effectiveness of the Instructional Coach role by analyzing before-and-after performance in retention, course completion, and learning outcome achievement.

- Ensure that all campuses have received training on Backward Design and evidence-based learning aligned to outcomes. Further integration of the topic into New Faculty Orientation, regular campus trainings, and alignment to the language of the eObservation form.

- Maximize the Instructor Summary Card to improve course learning outcome performance.

- Identify unique instructional strategies and expectations for online instructors to improve student success.

## GRADUATE SERVICES

Joseph Holt, Chief Administrative Officer

*Outcome Measures*

Graduate placement outcomes improved substantially in 2015.  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 State licensure for employment.

**Institutional Placement Rate by Quarter**
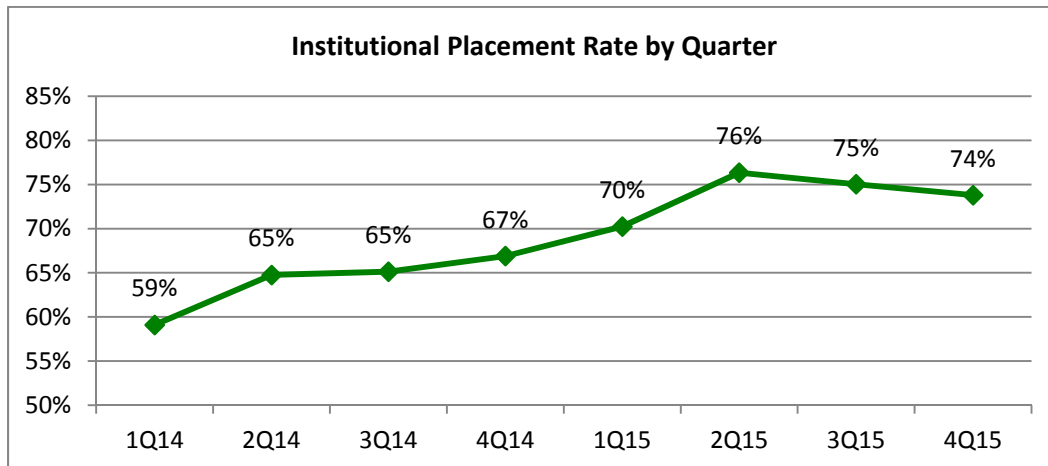
The institutional standard for graduate placement is 65%, with a strategic goal of 75%.  The College exceeded its standard and fell just short of goal (74%) for graduates with a determination date in 2014, and achieved a 10 percentage point improvement over 2014.  All campuses with the exception of Hanford, Online and Madera exceeded the institutional standard, and 8 of 14 campuses in total achieved the goal of 75%.

| | 2015 Determination Date | | YOY | |
| | Eligible | PL Rate | Eligible | Δ Rate* |
|---|---|---|---|---|
| Total | 2,683 ⚠ | 74% | -5% | +10 |
| SAN | 25 🟢 | 88% | *new* | |
| AVI | 30 🟢 | 87% | (27%) | +13 |
| COR | 51 🟢 | 82% | (39%) | +20 |
| FRE | 360 🟢 | 80% | 1% | +4 |
| HES | 235 🟢 | 80% | (17%) | +11 |
| ONT | 276 🟢 | 79% | (24%) | +20 |
| BAK | 286 🟢 | 77% | (14%) | +7 |
| VIS | 461 🟢 | 75% | (9%) | +10 |
| TEM | 272 ⚠ | 71% | 34% | +11 |
| LAN | 125 ⚠ | 68% | 89% | +9 |
| MOD | 179 ⚠ | 66% | 17% | +9 |
| MAD | 57 ◆ | 63% | *new* | |
| ONL | 212 ◆ | 63% | (36%) | +11 |
| HAN | 114 ◆ | 58% | (14%) | -2 |
| | | | *change in % points | |

Sixteen programs achieved the institutional goal for graduate placement, and an additional three programs were above the institutional standard. In total, 80% of College graduates for the reporting period were in programs which exceeded the institutional standard (compared to 36% in 2014). Of particular concern were PT and MOA, both high-census programs with a 2015 placement rate below 65%.

Of the many successes evident in placement outcomes for 2015, two especially notable improvements were the nine-point lift in MA (by far the College's largest program), and a 21 point gain in the important RT program.

| | 2015 Determination Date | | | YOY | |
|---|---|---|---|---|---|
| | **Eligible** | | **Rate** | **Eligible** | *Δ Rate*\* |
| ESSM | 10 | ● | 90% | (41%) | *+25* |
| DC | 10 | ● | 90% | (58%) | *+32* |
| VN | 29 | ● | 90% | (47%) | *+17* |
| DH | 71 | ● | 89% | 9% | *+9* |
| IMT | 99 | ● | 88% | (22%) | *+13* |
| AMT | 30 | ● | 87% | (27%) | *+13* |
| VT | 56 | ● | 86% | (5%) | *-6* |
| CJ | 159 | ● | 86% | 2% | *-4* |
| BA | 183 | ● | 84% | (15%) | *+16* |
| ST | 30 | ● | 83% | (32%) | *+4* |
| HVAC | 120 | ● | 81% | 14% | *+15* |
| DA | 117 | ● | 79% | 10% | *-4* |
| TM | 17 | ● | 76% | 70% | *-4* |
| CM | 17 | ● | 76% | (53%) | *+26* |
| PA | 21 | ● | 76% | (5%) | *+40* |
| DMS | 8 | ● | 75% | (58%) | *+17* |
| MA | 943 | △ | 71% | 1% | *+9* |
| RN | 44 | △ | 70% | 38% | *-20* |
| RT | 197 | △ | 70% | (17%) | *+21* |
| MOA | 259 | ◇ | 63% | 11% | *+2* |
| PT | 239 | ◇ | 62% | (6%) | *+24* |
| HRA | 13 | ◇ | 54% | (35%) | *-1* |
| CSA | 13 | ◇ | 38% | (24%) | *-14* |

*\*change in % points*

*Strategic Developments*

Much of the success through this last year was driven by strategic developments in 2014, including the clear and consistent focus on "Employment Velocity" cohort groups, management focus on outcomes by "Determination Date Quarter (DDQ)", and an improved, two-tier on-boarding program for new Career Service Advisors. The College continued strategic investment in Career Services in 2015.

Emphasis on Professional Certification
Career Services function and outcomes benefitted substantially last year from an increased emphasis on the professional certification of graduates driven primarily through academic leadership. Initiatives focused on the Medical Assisting and Pharmacy Technology programs resulted in more graduates taking certification exams and earning professional credentials. While these efforts fell short of their aggressive goals, job

placement improved both directly and indirectly from the increased engagement of faculty and campus management.

Job Order Economy

Building on the successful foundation of activity management and aggressive placement goals, the Career Services team elevated the focus in 2015 to generating quality job orders for graduates. This started with training and resources to confirm standards and practice for job order administration. Achieving job order goals and measuring employer service milestones became a common management focus in the second half of the year.

CSS100 and ePortfolio

The number of assignments in CSS100 was reduced to include only the most meaningful actions to drive graduate placement. The College also adopted a new technical platform for advisor administration of student progress through the course.

Regional Management

The College expanded its effective use of regional management in Graduate Services through 2015, scaling a successful model established in Fresno, Visalia and Hanford in the previous year. Campus operations with overlapping employment markets have benefitted from this regional focus. The model also provided professional growth opportunities for highly skilled managers and contributed to the substantial improvement in graduate placement outcomes.


*Looking Ahead*

The College demonstrated exceptional improvement in graduate outcomes over 2015. It is continuing strategic investment to meet challenges in the changing regulatory environment and increased public scrutiny of placement information.

Placement Standards and Definitions

The College is prepared to adopt revised standards and definitions based on new regulations scheduled for publication by the California Bureau of Private Postsecondary Education (BPPE) in 2016.

Employment Verification

The College is investing additional resources in its employment verification campaigns, including adding a staff position dedicated to this function, implementing a more robust contact strategy for both graduates and employers, and facilitating improved response rates through new technical tools.

## 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 2015 to:

- Secure new approvals from accreditors and regulatory agencies
- Sustain existing programmatic approvals
- 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 2015, strategic developments which contributed to those outcomes, and high value plans for improvement in 2016.

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

★ Secured accreditor and state approvals to offer RN program on Ontario campus
★ Secured 9 state approvals and 18 exemptions for Online programs
★ Healthy growth of Madera campus to mature census of 130 students
★ Successful launch for Delano campus in Fall 2015

There are also areas of special concern:

∅ Discontinued Online enrollments in seven states due to conflicts with regulatory standards
∅ Failure to secure first-time approval of BSRT program and subsequent delay to 2017
∅ Strategic delays in migration of Veterinary Technology program to the Bakersfield campus
∅ Information Technology program failed to meet expectations for starts and student success

## ACCREDITATION AND APPROVALS

Michael Abril, Vice President of Regulatory and Legal Affairs

2015 Overview

2015 presented a stark contrast to 2014 for the Accreditation Department. The focus of 2014 was SJVC waiving its WASC exemption and voluntarily agreeing to become regulated by California's Bureau of Private Postsecondary Education (BPPE) in order to comply with the United States Department of Education's (USDE) state authorization regulations. The Accreditation's Department focus in 2015 was less dramatic and more to the norm – obtaining approval for new programs and maintaining 47 programmatic accreditations or approvals. Another focus in 2015 was the Accreditation Department's work on SJVC's 2016 Mid-Term report to be submitted to SJVC's institutional accreditor, the Accrediting Commission for Community and Junior Colleges (ACCJC), in March 2016.

The Accreditation Departments major 2015 achievement was successfully obtaining approval from the Board of Registered Nursing and ACCJC to: 1) continue the education of nearly 120 RN students from the closed Everest College at SJVC's Ontario campus as an alternative site of SJVC's Visalia RN program; and 2) to admit new students at SJVC's Ontario campus as an alternative site of SJVC's Visalia RN program.

The Accreditation Departments efforts to obtain approval for SJVC's proposed Baccalaureate of Science Degree Completion Program in Respiratory Therapy (BSRT) experienced two setbacks. First, the ACCJC sub change committee requested clarification and the submission of supplemental materials. Second, the National Advisory Committee on Institutional Quality and Integrity prohibited ACCJC from accrediting additional baccalaureate-level programs pending ACCJC's demonstration that ACCJC is in full compliance with federal regulations.

Therefore, assuming the submission of SJVC's additional materials enables the sub change committee to approve SJVC's BSRT sub-change application, ACCJC's baccalaureate degree granting authorization may not be restored until late 2016, resulting in the delay in the commencement of SJVC's BSRT program to the summer of 2017 at the earliest as other required approvals (BPPE and USDE) cannot be sought until ACCJC approval is obtained.

As of the end of 2015, 46 of SJVC's 47 programmatic accreditations and approvals are in good standing with the 47th (the Visalia RN program) only limited in the number of new enrollments (see chart below).

| Program | Approval By | VIS | BAK | FRE | AVI | ONT | ONL | MOD | RCO | HAN | HES | TEM | LAN | SAN | MAD/DEL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Aviation Maintenance Technology | FAA | | | | YES | | | | | | | | | | |
| Criminal Justice: Corrections | BSCC/STC | YES | YES | YES | | YES | | YES | | YES | YES | | YES | | |
| Criminal Justice: Corrections | BSIS | YES | YES | YES | | YES | | YES | | YES | YES | | YES | | |
| Dental Assisting | DBC | YES | YES | YES | | | | | | | | YES | | | |
| Dental Hygiene * | CODA | YES | | | | | | | | | | | | YES | |
| Emergency Services & Safety Management | Kern County Public Health Srvs Dept | | YES | | | | | | | | | | | | |
| Registered Nursing ** | BRN | NO | | | | | | | | | | | | | |
| Respiratory Therapy | CoARC | YES | YES | | | YES | | YES | | | | YES | | | |
| Surgical Technology | ARC-STSA | | YES | YES | | | | | | | | | | | |
| Veteran benefits *** | CSAAVE | YES | YES | YES | YES | YES | YES | YES | YES | YES | YES | YES | YES | YES | |
| Veterinary Technology | AVMA | | | YES | | | | | | | | | | | |
| Vocational Nursing | BVNPT | YES | | | | | | | | | | | | | |

| | | | Approvals in Good Standing | 46 |
|---|---|---|---|---|
| | | | Total | 47 |
| | | | Good Standing % | 98% |

*Visalia and Ontario Dental Hygiene share CODA approval*

*** Visalia and Ontario Registered Nursing now share BRN approval [Ontario location has now received alternate site generic student admission approval (in addition to having received approval to transfer in Everest College students)]*

**** We must obtain/maintain VA approval per program on each campus (NOTE: there's a two-year waiting rule for certificate programs on new campuses, thus Madera [June 2014] and Delano [Sept 2015] have not yet been submitted)*

The Accreditation Department was called upon to assist in various regulatory challenges that affected particular programs. Notably, SJVC's Criminal Justice programs were adversely affected by the Commission on Peace Officers Standards and Training (POST) failure to timely approve the PC 832 courses taught through an outside vendor. This resulted in the Accreditation Department having to develop an alternative course approved by the Bureau of Security and Investigative Services (BSIS) to enable CJ students to obtain firearms and powers to arrest certifications.

The following is a summary of 2015 achievements and milestones:

Institutional

- Substantive Change Application submitted to and approved by ACCJC-WASC to:
  - Continue the education of former Everest Students at Ontario campus as an alternative site of the Visalia RN program
  - Enroll new RN students at Ontario campus as an alternative site of the Visalia RN program
  - Correct the address of SJVC's Delano campus in ACCJC's records as a result of an error in the address provided by SJVC's Delano campus landlord
- Notice of Non-Substantive Change submitted to and acknowledged by ACCJC-WASC to:
  - Offer HVAC Certificate program at all sites
- Substantive Change Application submitted to and approved by BPPE to:
  - Offer Informational Technology program online
- New location application submitted to and approved by BPPE to:
  - Open Delano campus location


Programmatic Approvals


Commission on Dental Accreditation
- San Diego Dental Hygiene (full accreditation approval granted)

Kern County Public Health Department
- Emergency Services & Safety Management (EMT training approval)

Commission on Accreditation for Respiratory Care
- Bakersfield Respiratory Therapy (re-accreditation approval)
- Ontario Respiratory Therapy (re-accreditation approval)
- Visalia Respiratory Therapy (re-accreditation approval)
- Visalia Respiratory Therapy (ASRT, Third Year approval)
- Bakersfield Respiratory Therapy (ASRT, Third Year approval)

Board of Registered Nursing
- Ontario Registered Nursing (Everest transfer students / Alternative site)
- Ontario Registered Nursing (alternate site generic student admission approval)

## RESOURCE PLANNING

Russ Lebo, Chief Financial Officer

*Outcome Measures*

The operating budget for 2015 was $93M, a $1M increase from 2014. Campus budgets are developed based on the anticipated student population and are revised quarterly based on actual starts, drops, and graduates. Major budget categories include instructional salary and expenses (30%), administrative salaries (18%), student service and administrative expenses (18%), occupancy expenses (15%) and student recruitment (14%).

The 2015 capital budget consisted of a total of $972k in capital purchases of which $34k were in classroom furniture and equipment, $560k in administrative furniture and equipment, and $380k in leasehold improvements. The low classroom expenditure was mainly due to the purchase of furniture and equipment from the closed Everest schools. The administrative equipment was primarily computer hardware that is used to support all aspects of the organization (admin and classroom). Leasehold improvements were mainly due to the new Madera and Delano campuses.

*Strategic Developments*

2015 was a successful year from the resource planning perspective in meeting classroom resource requirements while maintaining financial compliance with all regulatory agencies. In addition, 2015 saw the successful opening of the Delano Campus and major furniture and equipment exchange as a result of purchasing furniture and equipment from the closed schools.

The purchasing, facilities, and Online warehouse operations processed over 6,000 textbook shipments to Online students with an accuracy rate of 99%. Campus facilities departments processed 7,632 facilities related Service Desk tickets with an average service response time of 17 hours versus an allowable service standard of 24-72 hours

Major accomplishments in the facilities department include:

- Constructed 12,000 sq. ft. facility for the start-up of the Delano campus.
- Started remodel of approximately 3,800 sq. ft. at the Bakersfield campus for the Veterinary Technology program consisting of labs, surgery center, x-ray room and lecture rooms. Project will be completed in spring 2016.
- Temporary expansion of Rancho Cordova campus to accommodate transition from two to three academic year program.

The Purchasing department continued to identify efficiencies in 2015 with significant savings found by:

- Completed removal of all furniture, equipment, and supplies from the closed schools in southern California and installed furniture and equipment for the new RN program in Ontario. Furniture and equipment upgrades were also completed at Visalia, Fresno, and Aviation campus locations. The Delano campus was filled with this furniture and equipment resulting in over $135k in savings.

- Operational efficiencies achieved
    - Reduced respiratory therapy program equipment rental expenses by $55,295
    - Completed college wide transition from large footprint copiers to small desk top units yielding $69,374 in savings

        o    Centralized planning and purchasing control of HVAC and DH tool kits and ammunition thereby improving workflow efficiency and eliminating long delivery times to campus locations

*Looking Ahead*

The operating budget for 2016 will increase to $99M due to the anticipated increase in student population and maintain the same proportion of educational to administrative expenses as 2015.  The 2016 capital budget is anticipated to be between $800k-$1M for additional computer equipment and upgrades, program enhancements, and facility expansion and remodel.

The CFO and COO will continue to work with Campus leadership to increase awareness and accountability for campus financial performance.  This will include management of expenses as a percentage of revenue by utilizing the improved models for financial reports and projections.

The resource planning team will work with other departments to identify and plan resource requirements necessary to support new programs.

Facility projects include:

- Completion of the Veterinary Technology classroom and lab in Bakersfield
- Development of the Electrician program – possible remodel in Ontario, Bakersfield, Modesto, and Fresno as well as the purchase of additional equipment.
- Resurface exterior of main administrative building at Aviation.

## GROWTH AND DEVELOPMENT

Joseph Holt, Chief Administrative Officer

*Outcome Measures*

The College achieved a number of successes in Growth and Development in 2015, driving the first annual increase in new starts since 2010.  Following are key outcomes from the last year:

**Creation**

- Launched a new Medical Billing and Coding program for Online students
- Launched a new Information Technology program for Online students
- Launched continuing education courses for Dental professionals on several campus sites
- Built a foundation for employer-sponsored training programs to be offered in 2016 and beyond

**Migration**

- Secured approval for an RN program on the Ontario campus
  - Accepted three cohorts of transfer students from the closure of Everest College
  - Started recruitment for a first SJVC Ontario RN cohort to start in Summer 2016

**Location**

- Opened a new campus location in Delano in September 2015
  - Started 113 new students in three start dates, 40% over budget
- Built census in Madera (launched in Fall 2014) to 130 students

**Addition**

- SM Reviewed proposals for and engaged in Exploration and Evaluation of several acquisition opportunities

While the College had many causes for celebration in 2015, its growth and development efforts also experienced several meaningful setbacks.  The Veterinary Technology program scheduled for migration to the Bakersfield campus was delayed by strategic planning for pending regulatory changes.  The College failed to secure first-time approval from ACCJC for its first Bachelor's credential program in Respiratory Therapy, and the accreditor subsequently lost its ability to approve the proposed program until the ED issues a ruling in the winter of 2017.

The College was successful in generating meaningful revenue from new sources, contributing to the health and stability of the Institution through this period of disruption in the higher education marketplace.  Revenue from new sources is the primary strategic measure applied to growth and development efforts, and includes revenue from campuses, programs, or related operations for 18 months after launch.
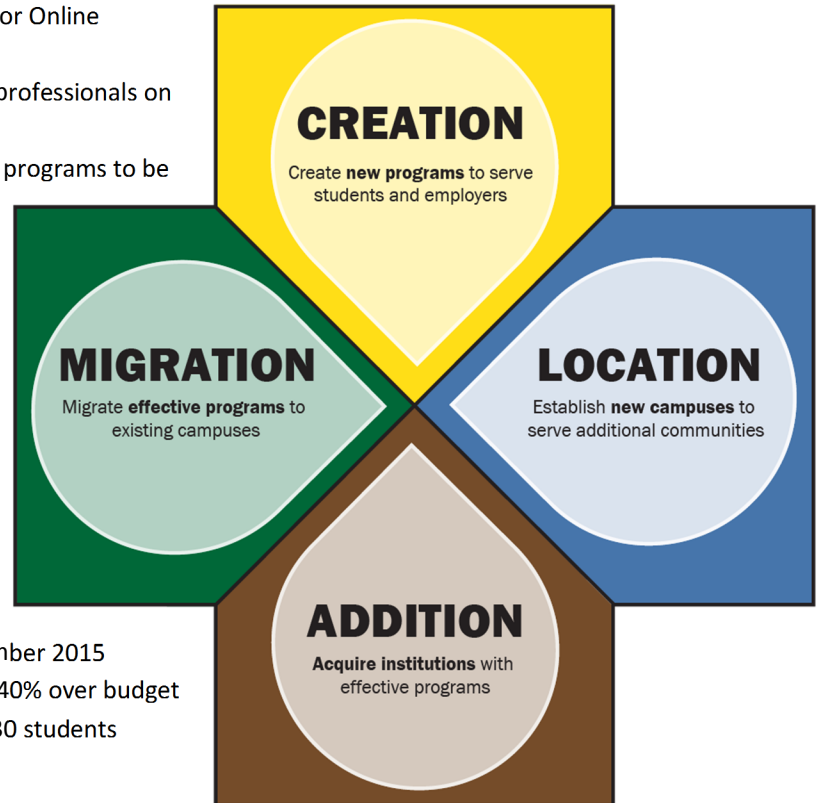
| 2015 G&D Revenue | |
| --- | --- |
| New Campuses | |
| Delano | 703,993 |
| Madera | 2,866,215 |
| New Programs | |
| Modesto CJ | 835,579 |
| Online IT | 458,321 |
| Online MBC | 1,279,798 |
| Ontario RN | 362,852 |
| Temecula DA | 800,716 |
| **Total** | **7,307,473** |

*Strategic Developments*

There were two major strategic developments in growth and development in 2015.

Retirement of Associate Vice President

> The Associate Vice President, a main driver behind the College's growth and development efforts, retired in the Fall of 2015 after more than 10 years of service.

Continued Development of Structural Processes

> The College developed and refined the resources and practices established in 2014 for the careful consideration of opportunities, and the successful execution of selected initiatives.

*Looking Ahead*

The College is continuing its strategic investment in growth and development initiatives.

Creation

- Launch Electrician program on the Ontario campus in the Fall of 2016
- Secure approval for an Electrician program on the Bakersfield, Fresno and Modesto campuses for execution in 2017 and beyond

Migration

- Launch Vet Tech program on Bakersfield campus in April 2016

Location

- Evaluate a potential campus location in Porterville, CA, with an expected launch date in 2017
- Continue market scan research to identify favorable opportunities for 2017 and beyond

Addition

- Continued Exploration of favorable acquisition opportunities

**Needed to realize our Vision**

SJVC will be a recognized community leader in transforming lives, achieving exceptional graduation and placement rates for a growing and diverse student population.

Securing our vision by 12.2016 will see SJVC achieving:
70% graduation rate
75% graduate placement
4,800 students being served

**Ensuring success and Financial strength**

### Our Success

Increase SJVC Presence

Ensure Financial Stability

**That deliver value to our Students**

### Student Success

Achieve Student Academic Success

Achieve Graduate Professional Success

**To excel at the Strategic Processes**

### Quality Education

Enroll Capable Applicants

Achieve Student Learning Outcomes

Develop & Secure Employers

**We will empower our People**

### Employee Success

Achieve Employee Learning Outcomes

Create Individual Goal Alignment