

Strategic Initiatives 2005/06 – 2009/10 (Updated July 2009)

Initiative 1	Excellence in Education
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Yavapai College is dedicated to excellence in teaching and learning. As the number one priority of the institution, comprehensive instruction and student support planning ensures an environment for successful student learning and the documentation of student learning in transfer/general education, career/technical, basic skills/developmental education, and lifelong learning programs.

Strategy 1.1 **Support and enhance excellence in teaching and learning for all full- and part-time faculty.**

Action:

1. Implement the ~~District Instructional Resource Center (DIRC) Center for Excellence and Learning (CEL) Great Ideas for Teaching (GIFT) Center~~ with locations on the Prescott Campus and Verde Campus. (Completed fall 2008 and ongoing.)
 - a. Identify funding sources and operational budget for the ~~DIRC CEL GIFT~~, including resources for professional development activities. ~~b. Establish faculty advisory committee, master teachers, faculty mentors, and peer presenters. (Moved under action 1.a.) (In-progress allocated \$50,000 in funding and listed as a priority for 2007-08. Completed 2007-08.)~~
 - ~~c.~~b. Develop schedule of professional development workshops to support all faculty. (Implementation of the Center and workshops will be in the fall 2007. Completed 2007 and ongoing)
 - c. Develop an on-line resource center for faculty. (Moved under 1.c, which is now 1.b.) (Completed 2007 and ongoing.)
2. Implement faculty evaluation processes beyond student evaluations - peer review. (Completed 2006)
3. Implement adjunct faculty mentoring program. (Completed 2007 and ongoing membership)
4. Use outcomes assessment data to identify faculty development needs and opportunities. (Completed 2007 and ongoing)
5. Implement integrated learning styles into the teaching and learning process; pilot program established 2007-08. (Completed fall 2007 and ongoing)

Completion: ~~June 30, 2007~~ June 2008

Responsible: ~~Chief Academic Officer~~ Vice President/Provost Academic Affairs

Source of Funds: Request for new resources and reallocation of existing college resources

Strategy 1.2 Establish enrollment management plan to enhance student success.

- Action:
1. Build annual schedule to meet student needs and maximize student planning. (Completed 2007 and ongoing)
 2. Manage schedule-building process to maximize course enrollments, build enrollment capacity, and increase facility utilization. (Completed 2007)
 3. Analyze enrollment trends and patterns to respond to growth/decline areas. (Completed 2007)
 4. Evaluate delivery systems to facilitate remote learning, support student options and access, and maximize instructional resources. (Completed 2007)
 5. Enhance or implement college systems including on-line registration (Completed 2009), degree audit, room scheduling, college website and the student information system to support recruitment and retention initiatives. (In progress with new enterprise resource planning [ERP] implementation [fully implemented by 2009-10 FY 2010-11]) **CARRY FORWARD**
 6. Direct and prioritize marketing/advertising initiatives including use of the college website, print media, and radio/TV to build awareness of learning opportunities. (Completed 2008)
 7. Re-examine recruitment and outreach efforts to more effectively reach targeted populations. (In progress – district-wide retention and recruitment committee established; recommendations to be implemented 2007-08.) (Completed 2009 and ongoing)
 8. Develop a Student Success Plan to positively impact retention. Components to include expanded orientation options, access to mental health services, and increased channels for students and the college community to provide feedback on programs and services. (Completed 2007)
 9. Explore cost-effective options to deliver lifelong learning. (Completed 2007 – created divisions of Lifelong Learning and Community Education.)
 10. Implement academic early alert program “SAGE,” which is a part of the Advisor Trac Program. (Completed 2008)

Completion: June 30, ~~2006 2007 2008~~

Responsible: ~~Chief Academic Officer~~ Vice President/Provost Academic Affairs

Source of Funds: Existing college resources and new resource requests

Strategy 1.3 Integrate learning outcomes assessment into all instructional programs, courses, and initiatives to document student achievement of learning outcomes, improve teaching and learning, and inform instructional, budget and planning decision-making.

- Action:
1. Establish, review, and revise program and course learning outcomes on a regular basis. (Completed 2007 – entire course bank reviewed and appropriate action taken. Ongoing – review as necessary.)
 2. Complete annual program assessment plans and integrate findings with the program review cycle. (Completed 2007 – program review form includes assessment questions. Ongoing annually.)
 3. Identify authentic and effective assessment measures to document student learning. (Completed 2007 and ongoing – student Learning Outcomes Assessment [SLOA] Committee.)
 4. Collect data to document student learning and develop action plans for curriculum revisions, instructional design changes, and/or inform the use of quantitative and qualitative assessment tools. (Completed 2007 and ongoing.)
 5. Develop systems and provide mentoring and training to support data collection and action plans. (In progress as student success plan for 2007-08 [Completed 2007]; TRIO program is piloting 2007-08 [Completed 2009 and ongoing]; peer faculty mentoring of students is in the pilot phase and will be completed fall 2009; mentoring is waiting additional funding [In pilot phase 2009 – CARRY FORWARD])

Completion: June 30, ~~2006 2007 2008~~ 2009

Responsible: ~~Chief Academic Officer~~ Vice President/Provost Academic Affairs

Source of Funds: Existing college resources

Strategy 1.4 Establish a comprehensive, district-wide developmental education program.

- Action:
1. Review developmental coursework in reading, writing, math, and English language, and revise and create appropriate sequential courses. (Completed 2007)

Text in red font indicates updates and status of all strategies and actions.

2. Implement a research-based advising and counseling plan for developmental-level students identified as most at-risk. (In progress – plans are being developed for implementation; mandatory reading assessment and placement – full implementation by spring 2009.) (Implemented fall 2009)
3. Align the Developmental Education curriculum and Adult Basic Education curriculum. (Completed 2007 and ongoing)
4. Provide supplemental instruction to support the success of all students in need of developing knowledge and skills through district-wide tutoring with training that is certified; ~~by the College Reading and Learning Association~~; group tutoring specific to courses and programs that express need. Additional English language learning using modules and software. (Completed 2007)
5. Improve the quality of instruction for developmental-level students through research-based professional training. (Completed 2007)

Completion: June 30, ~~2006~~ 2007 2008 2009

Responsible: ~~Chief Academic Officer~~ Vice President/Provost Academic Affairs

Source of Funds: Existing college resources and new resource requests

Strategy 1.5 **Conduct regular program review to evaluate program effectiveness, sunset programs that no longer meet student needs, and research implementation of new program areas.**

- Action:
1. Review all instructional programs ~~every five years annually~~ to evaluate program effectiveness and accountability. (Completed 2007 and ongoing)
 2. Sunset certificate and/or degree programs that are not meeting student/employer needs and/or not achieving desired enrollments. (Completed 2007 and ongoing)
 3. Research implementation of new programs via environmental scanning, employer requests, or other documented need. (Completed 2007 – Phelps Dodge, Allied Health, CCbenefits)
 4. Review general education requirements for all associate degree programs to determine relevance to the program area, integration with the program area, and overall effectiveness. (Completed 2007 – new Gen Ed requirements were approved by Curriculum Committee.)

5. Offer additional Allied Health programs – full implementation by 2008-09 (Complete fall 2009 [Radiology])

Completion: ~~June 30, 2006~~ 2007 2009

Responsible: ~~Chief Academic Officer~~ Vice President/Provost Academic Affairs

Source of Funds: Existing college resources

Strategy 1.6 Increase district instructional access and identify appropriate, cost-effective delivery systems.

- Action:
1. Evaluate delivery systems to facilitate remote learning, support student options, and maximize instructional resources. (Completed 2007 and ongoing)
 2. Implement a district-wide process to determine which courses and/or programs are developed for on-line delivery. (Completed 2007 and ongoing)
 3. Identify a district standard for on-line course development and instructional design. (Completed 2008)
 4. Review and evaluate all existing and new on-line courses according to the established standards to assure student learning effectiveness and instructional quality. (In progress – standards have been developed and it is being implemented in a phased approach starting spring 2008.) (Completed 2008 and ongoing)
 5. Provide support systems to enhance various delivery systems. (Completed 2007)
 6. Expand dual enrollment opportunities with county high schools. (Completed 2007)
 7. Implement the expanded NAU/YC partnership and Identify partnerships with other higher education institutions as appropriate. (Completed 2007)
 8. Evaluate effective organizational structures and efficient methods for managing/coordinating district-wide delivery of courses and programs. (Completed 2007)

Completion: June 30, ~~2006~~ 2007 2008

Responsible: ~~Chief Academic Officer~~ Vice President/Provost Academic Affairs

Source of Funds: Existing college resources and new resource requests

Strategy 1.7 Review and explore articulation agreements and joint university admission partnerships.

- Action:
1. Review existing articulation agreements. (Completed 2007 and ongoing.)
 2. Initiate joint admission partnerships with state universities. (Completed 2007 – joint admissions agreements have been signed with NAU and ASU.)

Completion: ~~June 30, 2008~~ Completed

Responsible: ~~Chief Academic Officer~~ Vice President/Provost Academic Affairs

Source of Funds: Existing college resources and new resource requests.

Initiative 2	Long-Range Financial Planning
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Yavapai College is committed to sound and responsible stewardship of the public resources to ensure adequate resources for students and our community.

Strategy 2.1 Lower the cost-per-FTSE, district-wide.

- Action:
1. Conduct program reviews of auxiliary services (completed 2006 and ongoing – financial reviews are performed annually), Institutional (administrative) services (completed 2007 and ongoing), and academic support services (completed 2007 and ongoing [benchmark study is complete; data is updated FY2008-09]) to determine the delivery of all services in the most cost-effective manner.
 2. Present program reviews and formulate recommendations to the Executive President's Leadership Team (EPLT). (Completed June 2008)
 3. Establish base budgets aligned to the annual expenditure limitation spending cap. (Completed 2007 - this item no longer a strategic action as it is a normal part of operating business.)
 4. Perform detailed comparisons reviewing annual appropriations with utilization. (Completed 2007 - this item no longer a strategic action as it is a normal part of operating business.)
 5. (Moved from 2.3.2) Explore alternative revenue sources – joint use facility project with the Town of Prescott Valley (space in new Prescott Valley Library). (In progress – anticipated occupancy in FY 2008-09) (Completed August 2009)

Completion: Action 1: June 30, ~~2007~~ ~~2008~~ 2009

Action 2: ~~June 30, 2007 2008 (Fiscal Years 2006-08)~~
December 31, 2007
Actions 3, 4: ~~Annually, each fiscal year, in conjunction with the~~
~~preparation of the district's budget~~ Completed
Action 5: June 30, 2009

Responsible: ~~Vice President for Finance~~ Vice President for Administrative
Services

Source of Funds: Existing resources

Strategy 2.2 Explore feasibility of a voter approved alternative to the state imposed spending limit.

Action: 1. Present data supporting the benefits/concerns of the alternative expenditure limit to the District Governing Board. ~~(No action required until 2008~~ Completed 2008)
2. With Board approval, develop strategy for placing the alternative initiative on the November ~~2006~~ 2008 general election. ~~(No action required until 2008 Decision made not to pursue this at this time; consideration to conduct this November 2009; as of July 2009, this is no longer applicable)~~

Completion: Action 1: February, ~~2006~~ 2008 Board meeting
Action 2: November, ~~2006~~ 2008

Responsible: ~~Vice President for Finance~~ Vice President for Administrative
Services

Source of Funds: Existing resources

Strategy 2.3 Institute a proactive plan to increase tuition and fees gradually reducing dependency on state aid and property tax resources.

Action: 1. Establish tuition and other revenue benchmarks with other Arizona rural community colleges. ~~(Completed 2007 – this item no longer a strategic action as it is a normal part of operating business.)~~
2. ~~Explore alternative revenue sources. (In progress; recommend moving this strategic action under 2.1 [joint use facility project with the Town of Prescott Valley {space in new Prescott Valley Library}].) (Moved under 2.1.5)~~

Completion: Annually, in conjunction with the preparation of the district's budget

Responsible: ~~Vice President for Finance~~ Vice President for Administrative Services

Source of Funds: Existing resources

Strategy 2.4 Develop a district-wide, five-year capital improvement plan (CIP) for new building projects in excess of \$25,000.

- Action:
1. Identify major capital projects district-wide. (Completed annually)
 2. Prioritize capital building projects in relation to strategic initiatives. (In progress and ongoing - this item no longer a strategic action as it is a normal part of operating business.)
 3. Identify future annual operating costs for new buildings. (In progress and ongoing - this item no longer a strategic action as it is a normal part of operating business.)
 4. Explore funding methods to finance prioritized projects, both capital and operational. (In progress and ongoing - this item no longer a strategic action as it is a normal part of operating business.)
 5. Update CIP annually with the development of the district's annual budget. (Completed and ongoing annually)
 6. Joint use facility project with the Town of Prescott Valley Library. (Completed 2007)

Completion: ~~October, 2005;~~ Actions 1 January, 2006 (~~Fiscal Year 2005-06~~) 2007
Actions 2, 3 and 4 December 31, 2007
Action 5 annually (each fiscal year) with the adoption of the district's budget
(Once the above items are completed – they will no longer be strategic actions as they are a normal part of operating business.)

Responsible: ~~Vice President for Finance~~ Vice President for Administrative Services

Source of Funds: Local resources, grants, state aid, donations, lease-purchase, revenue bonds, pledged revenues obligations

Strategy 2.5 Develop a district-wide, five-year program for the replacement of critical equipment.

Fiscal Year 2005-06

- Action:
1. Identify recurring critical capital equipment needs district- wide. (Completed and ongoing annually)
 2. Prioritize needs in relation to strategic ~~initiatives~~ vision. (Completed and ongoing annually – recommendation to reword verbiage, i.e. strategic vision.)
 3. Implement, based on the availability of funds, each year within the adoption of the annual budget. (Completed annually)

Annually, Each Fiscal Year

4. Update annually with the development of the district's annual budget. (Completed - this item no longer a strategic action as it is a normal part of operating business.)

Completion: ~~December, 2005; thereafter, annually with the adoption of the district's budget February, 2006~~ June 30, 2007; thereafter, annually with the adoption of the district's budget

Responsible: ~~Vice President for Finance~~ Vice President for Administrative Services

Source of Funds: Local resources, grants, state aid, donations, lease-purchase, revenue bonds, pledged revenues obligations

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

Fiscal Year 2008-09; Annually, Each Fiscal Year

- Action:
1. Establish and implement professional, state-of-the-art legacy, annual and major gift fundraising programs, with appropriate donor benefits and recognition. (Completed 2009 and ongoing)
 2. Identify grant sources, provide faculty and staff training, and prepare and/or assist in preparing proposals to support priority programs approved by the President's Leadership Team each fiscal year. (Completed 2009 and ongoing)

Completion: Annually (All Completed 2009 and ongoing)

Responsible: Executive Director of Resource Development

Source of Funds: City, state and federal agencies, private foundations, corporations, service clubs, individuals

Initiative 3**Long-Range Facilities Planning**

Master planning addresses long-range facilities, site and infrastructure planning that is necessary to provide students with excellent learning environments and accommodate future growth. This initiative ensures that facilities will meet the educational needs of our students and community.

Strategy 3.1 Complete Master Plan bond projects on the Prescott and Verde Campuses.

- Action:
1. Complete renovations to buildings 1, 2, 3, 5, 6, 7, 11, 12, 20, and 31 on Prescott Campus. (**Buildings 1, 2, 3, 6, 11, 12, 20, and 31 completed 2007; buildings 5 and 7 in progress [projected completion: September 2008] (Completed 2008)**)
 2. Complete construction of the Community Learning Commons on the Verde Campus. (**Completed 2007**)
 3. Evaluate programming needs of the Verde Campus (**in progress [projected completion: 2008 2009-10]**) and develop renovation plans (**in progress [projected completion 2008 2010-11]**). Complete renovations to existing buildings on the Verde Campus (**in progress [projected completion 2010 2012-13]**), which includes hiring consultants to assist with strategic site planning. (**CARRY FORWARD**)
 4. Complete landscaping around buildings L and M on the Verde Campus. (**Completed 2007**)

Completion: ~~December 30, 2006~~ **January, 2007** ~~June 2008~~ ~~June 2010~~ **2010-11**

Responsible: ~~Master Plan Project Coordinator~~ **Director Facilities Management**

Source of Funds: Master Plan funds and operating budget/resource allocation requests

Strategy 3.2 Assess Master Plan bond projects on the Sedona, Prescott Valley, and Cordes Junction locations.

- Action:
1. Evaluate utilization and current programming of Sedona and Prescott Valley locations. (**Completed and ongoing**)
 2. Resolution of existing site/access issues at the Sedona Center. (~~Completed 2008—pending signed contract~~) (**Projected completion: 2009-10 (CARRY FORWARD)**)
 3. Develop data to drive decision making on all three locations. (**Completed and ongoing**)

Completion: ~~June 30, 2006~~ ~~June 30, 2007~~ ~~2008~~ **2009-10**

Text in red font indicates updates and status of all strategies and actions.

Responsible: ~~Master Plan Project Coordinator~~ Director Facilities Management

Source of Funds: Master Plan, existing operating budgets

Strategy 3.3 Manage design and construction of the Del E. Webb Center for Family Enrichment.

- Action:
1. Develop memorandum of understanding between the YC Foundation and the college. (Completed 2007)
 2. Coordinate planning and design process with architectural design firm. (Completed 2007)
 3. Coordinate construction. (Completed 2007)

Completion: ~~December 30, 2006 – January, 2007 – July 2007~~ Completed

Responsible: Master Plan Project Coordinator

Source of Funds: Outside donations

Strategy 3.4 Identify additional resources to support capital expenditures and other costs related to the implementation of the Master Plan.

- Action:
1. Consolidate resources in Chino Valley (completed 2007) and redirect sale proceeds (~~in progress~~ – purchase/trade 30 acres in Chino Valley to Old Home Manor – completed 2009).
 2. Seek outside funding/grants to support increased project scope. (VOID August 2007)
 3. Ensure that there are budgeted dollars to support reallocation of project funding from Master Plan to Facilities. (Completed 2007)
 4. Develop expenditure estimates to support the increased infrastructure and staffing requirements as new buildings come on-line. (Completed 2007)
 5. Purchase 108,000 sq. ft. facility; renovate to house occupational programs with potential for future expansion – Career and Technical Education Center (CTEC) (Completed 2008 and ongoing)
 6. Perform utility development studies to identify potential energy-savings equipment to be installed and/or replaced. (Prescott completed 2007-08; Verde projected completion 2009-10) (CARRY FORWARD)
 7. Utilize utility development studies for future facilities planning to maximize sustainability and energy efficiencies. (Completed and ongoing. This item no longer a strategic action as it is a normal part of operating business.)

- Continually fine-tune building control systems to realize further energy savings. (Completed and ongoing. This item no longer a strategic action as it is a normal part of operating business.)

Completion: ~~December 30, 2005~~ ~~June 30, 2006~~ ~~January 2007~~ ~~December 2008~~
2009-10

Responsible: ~~Master Plan Project Coordinator~~ Director Facilities Management

Source of Funds: ~~Operating budget, Prop. 301, partnerships and outside funds~~
Capital budget, revenue bonds, partnerships, outside sources

Strategy 3.5 **Develop long-range estimates for the replacement of facilities and infrastructure.**

- Action:
- Maintain ongoing preventative maintenance to maximize useful life of all buildings, furniture, fixtures and equipment. (Completed and ongoing)
 - Update Facilities Conditioning report. (Completed and ongoing)
 - Create a five-year schedule of critical repairs with assigned budget priorities. (Completed and ongoing)
 - Solicit long-range capital (buildings, equipment, etc.) needs district-wide. (Completed and ongoing)
 - Prepare analysis of the condition of the two older residence halls; research funding opportunities, and develop construction budget for needed future renovations or new construction. (Completed budgets; construction scheduled 2012-13.)
(CARRY FORWARD)

Completion: ~~June 30, 2006~~ ~~July, 2006; thereafter updated annually as needed~~
~~January 2010~~ 2012-13

Responsible: ~~Master Plan Project Coordinator~~ Director Facilities Management

Source of Funds: ~~Operating budget, Prop. 301, partnerships and outside funds~~
Capital budget, revenue bonds, partnerships, outside sources

Strategy 3.6 **Develop Emergency Response Plan (ERP) and Implement Throughout the District**

- Action:
- Complete the written emergency response plan and publish for District use; include instructional checklists, identifying all hazards and applicable responses. (Completed 2008; ongoing training)
 - Implement NIMS certification training program for all administrators, staff and faculty. (NIMS, ICS, EOC training ongoing)

Text in red font indicates updates and status of all strategies and actions.

3. Develop and implement practice drills that support the ERP and ensure the college is prepared to help protect students, staff, faculty and assist the local community in emergency situations. (Completed and ongoing)
4. Collaborate with other local, state and federal agencies writing IGAs and MOUs supporting the college emergency plan. (Completed and ongoing)
5. Continue ERP implementation and maintenance; develop additional annexes as required. (Completed and ongoing)

Completion: January 2009 and Ongoing

Responsible: Director Facilities Management

Source of Funds: Operating budget, grants

Initiative 4	Develop Our Human Capital Resources
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All of our employees are at the heart of the institution's ability to create, apply and disseminate knowledge. This initiative is designed to assist in the retention and recruitment of the most qualified full- and part-time staff and faculty, and to use our human resources in the most cost-effective ways possible.

Strategy 4.1 Overall salary for faculty and staff should be within +/- 10% of comparison to market.

- Action:
1. Complete compensation survey, recommend changes, and implement. (Completed 2006)
 2. Begin a practice of annual review of salary schedules for possible adjustments. (Completed and ongoing – new policy to review all salaries on a three-year cycle; one-third of the salaries reviewed each year [salary grades 1-8 in 2007/08; salary grades 9-12 in 2008-09.]
 3. Review and amend procedures for future salary review/adjustment. (Completed 2007 and ongoing)
 4. Design and distribute a "Total Compensation Value" benefits summary for full-time faculty and staff. (Completed 2006)
 5. Complete any necessary updates to part-time salary structure. (Complete 6/30/09)
 6. Review market for faculty salaries to examine the +/- 10% criteria. (Completed 3/09)

Completion: Action 1: ~~September 30, 2005~~ Completed
Action 2: ~~January 31, 2006~~ October, 2006; thereafter, annually
Action 3: ~~October 31, 2005~~ ~~March, 2006~~ ~~October 2006~~
Completed
Action 4: ~~August 31, 2005-2006~~ Completed
Action 5: ~~December 31, 2008~~ June 30, 2009
Action 6: March 1, 2009 Completed

Responsible: Director of Human Resources

Source of Funds: Existing operating budget

Strategy 4.2 **Create performance management culture at Yavapai College wherein employees know what is expected of them, they develop the skills and abilities to fulfill those expectations, they find out how well they are fulfilling those expectations and are either rewarded or not, as is appropriate.**

Action: 1. Develop and launch a district-wide performance management system. (Completed 2006)
2. Develop complimentary reward system as part of compensation. (Completed 2007 – Outstanding Performance Award for staff and Creativity and Innovation Award for faculty)

Completion: Actions 1 and 2: ~~October 31, 2006-2006~~ ~~May 2007~~ Completed

Responsible: Director of Human Resources

Source of Funds: Existing operating budget

Strategy 4.3 **Establish non-faculty staffing benchmarks using data from similar institutions and staffing analysis of departments.**

Action: 1. Conduct annual staffing surveys. (Completed 2007 through the benchmark study [in conjunction with strategies 2.1.1 and 2.1.2])
2. Utilize staffing survey results in guiding requests for new resources. (Completed 2007 through the benchmark study – all requests for additional staff will be processed through the budget panel, vice presidents and president.)
3. ~~When appropriate, use a third party advisor for staffing analysis of YC departments.~~ This item removed as a strategic action because it is a tool to be used for the above two actions.

Completion: Annually As per Benchmark Study Needs (per Bob Lynch)

Responsible: Director of Human Resources

Source of Funds: Existing resources

Strategy 4.4 Control non-instructional position growth using existing capacities of personnel, whenever possible.

Action: 1. Through attrition and a thorough review of vacancies, determine the best use of existing staff prior to recruiting externally. (Completed)

Completion: ~~Ongoing~~ This item no longer a strategic action as it is a normal part of operating business.

Responsible: Director of Human Resources

Source of Funds: Existing resources

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

Action: 1. Analyze HR Department processes for customer friendliness and incorporate action items into departmental plans. (Ongoing; goal was lower priority this year [2009])
2. Develop and launch training opportunities in customer service for supervisors and employees. (Completed and ongoing)

Completion: June 30, 2009

Responsible: Director of Human Resources

Source of Funds: Existing resources

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

Action: 1. Design and launch a revised process for policy and procedure review. Beginning with the HR section of the manual, use that process to edit, update and publish an updated version of that section of the manual. (Ongoing) (CARRY FORWARD)

Completion: ~~March 30, 2009~~ June 30, 2010

Responsible: Director of Human Resources

Source of Funds: Existing resources

Text in red font indicates updates and status of all strategies and actions.

Initiative 5

Support Economic Sustainability

Communities have the leadership and educational resources to generate and sustain economic-base jobs. This initiative is designed to assist Yavapai County communities in providing high quality, high paying jobs.

Strategy 5.1 Develop partnerships with communities and economic development foundations to assist with creation and sustainability of economic-base jobs.

- Action:
1. Provide industry, occupation, wage and demographic data and projections to facilitate economic-base job growth. (Completed 2007 and ongoing – have entered into partnership with Phelps Dodge Freeport McMoRan to accomplish their training; started Manufacturers Association; entered into training partnership with Global Building Systems to receive on-site training at the Career and Technical Education Center (CTEC) through the Custom Training Solutions Department; identified and created Advanced Leadership Collaborative – an organization of experienced and talented retirees.)
 2. Develop summary of economic goals of communities served by Yavapai College and identify a college plan to assist communities in accomplishing these goals. (Completed 2007 and ongoing – established the Economic Development Foundation in Verde.)

Completion: Action 1: ~~June, 2007~~ Completed
Action 2: June, 2008

Responsible: President

Source of Funds: Existing operating budget

Strategy 5.2 Develop internal and external relationships to support communities' creation of sustainable economic-based jobs.

- Action:
1. Identify and form an organization of experienced and talented retirees to support and facilitate economic-base job growth. (Completed 2007 and ongoing - created Advanced Leadership Collaborative – an organization of experienced and talented retirees.)
 2. Identify college response team to assist local communities and economic development boards with existing and prospective

businesses. (Completed 2007 and ongoing – established the Economic Development Foundation in Verde.)

Completion: Actions 1: June 2008
Actions 2: ~~June 2007~~ Completed

Responsible: President

Source of Funds: Existing operating budget

Initiative 6	Vibrant Social and Cultural Life
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Communities will have exposure and access to social and cultural activities that enrich their lives and broaden their understanding of the global world in which we live.

Strategy 6.1 **Develop social and cultural opportunities for the citizens and students of Yavapai County.**

Action: 1. Document and communicate/advertise social and cultural opportunities available by location currently offered or supported by Yavapai College. (Completed 2007 and ongoing)
 2. Explore opportunities to assist community-based organizations in their service to citizens of Yavapai County. (Completed 2008 and ongoing)

Completion: Action 1: ~~June, 2007~~ Completed
 Action 2: June, 2008

Responsible: Steve Walker, Executive Director for Resource Development

Source of Funds: Existing operating budget

Strategy 6.2 **Increase cultural awareness and understanding to prepare people for living and working in a global environment and economy.**

Action: 1. Review and assess current college curriculum to document courses that provide cultural awareness and understanding. (Completed 2007 as part of the noncredit offerings.)
 2. Develop, support and communicate/advertise community events that expose people to cross-cultural issues and increase global cultural awareness. (Completed 2007 and ongoing.)

Completion: Actions 1: ~~June 2007~~ Completed
 Actions 2: ~~June 2009~~ Completed

Responsible: Vice President/Provost Academic Affairs

Source of Funds: Existing operating budget

Initiative 7	Improve Technology Infrastructure
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Yavapai College is committed to providing up-to-date technology services to enhance student learning.

Strategy 7.1 **Purchase enterprise resource planning (ERP) software to include student, finance/HR/payroll, alumni development and housing modules.**

Action: 1. Issue a request for proposal to college enterprise system vendors. ~~(Completed 2007)~~
 2. Implement ERP software modules. ~~(In progress – planning stage)~~ See APPENDIX A – Schedule of ERP implementation **(CARRY FORWARD)**

Completion: Action 1: ~~February, 2007~~ Completed
 Action 2: ~~June~~ January, 2010

Responsible: Vice President for Administrative Services

Source of Funds: Existing operating budget

Strategy 7.2 **Improve telephony services.**

Action: 1. ~~Review and assess current telephony system.~~ ~~(In progress)~~ VOID 8/11/08 – The original intention of this action was to improve the telephone registration process. A new system was put into place to better distribute the registration phone calls in November 2007; additionally, the decision to switch to Voice Over IP (VOIP) phone was made and is being pursued.
 2. Create a telephony future plan to include costs of upgrades or new purchases. ~~(Completed and ongoing as part of the five-year capital improvement plan.)~~

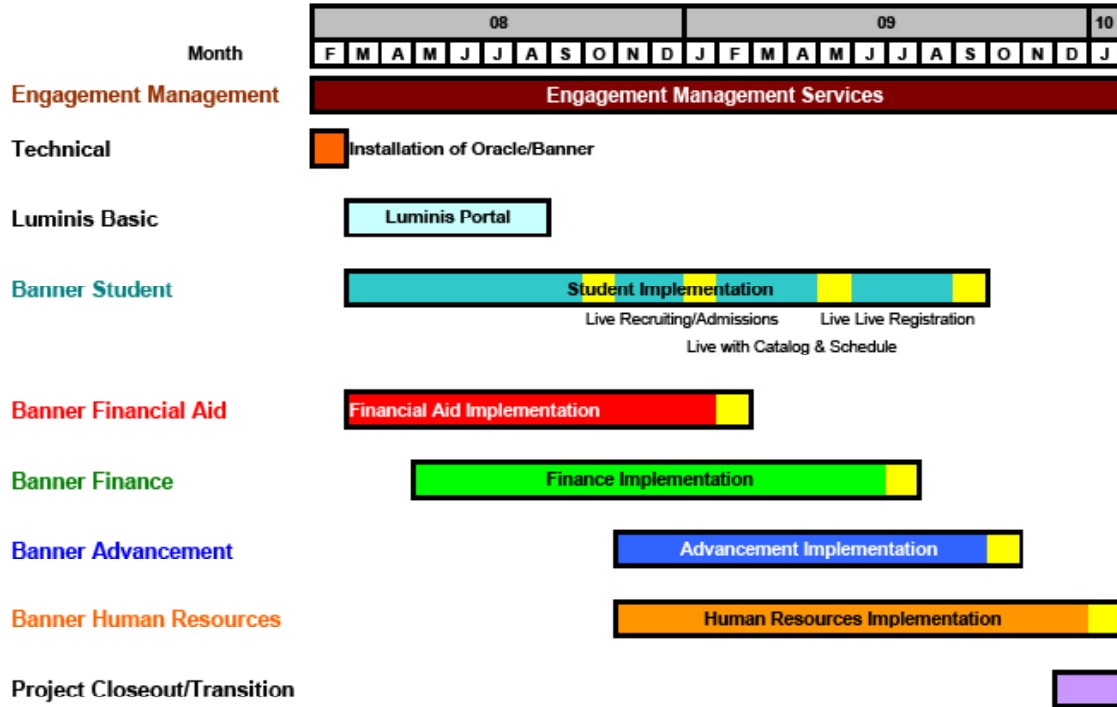
Completion: Actions 1: ~~June December 2007~~ VOID 8/11/08 (See above explanation)
 Actions 2: ~~June 2007~~ Completed

Responsible: Vice President for Administrative Services

Source of Funds: Existing operating budget

APPENDIX A

High-Level 24-Month Banner Implementation Timeline



Text in red font indicates updates and status of all strategies and actions.