

College-wide Action Plan Instructions

The top ½ of the form (1-6) is mandatory for

1. Initiative/ Sponsor: Self- explanatory
2. Division/Department and Strategy: List your division or department; list the strategy number, letter and title
3. Project Name: Self-Explanatory
4. Project Leader: Please provide name and extension of project leader
5. Project Statement:
 - a. What: What will this project accomplish?
 - b. Why: Why is it important to accomplish this project
 - c. Start/Finish: Within the 3 year Strategic Plan timeframe, when will this project start and complete?
 - d. Costs: Based on the template below, what are the costs (recurring and non-recurring) of implementing this project?
6. Objectives:
 - a. Please list any constraints that this project team must work within (egs. By 12/31/12 or for under \$10,000 on non-recurring costs, etc.)
 - b. Please list the measurable deliverables of this project (egs. Improve retention by 1%, improve costs by \$100,000 per year, etc.)

The bottom ½ of the form should be completed with as much detail as needed by the project leader to effectively manage the project.

At a minimum 7, 10, 11, 12, 16, and 18 must be completed

7. Tasks: These are the 6-12 major steps which must be accomplished to complete the project
8. Sub-task: These are the smaller activities which must be accomplished to complete each task
9. Description: This field provides for detail for the Task or Sub task
10. Due: Please list the due date for this Task or Sub-task
11. Responsible: Who is responsible for accomplishing this task or sub-task
12. Participating: The team of people needed to support the accomplishment of this task
13. Facilities: Will additional facilities be needed? Will existing facilities need to be re-allocated permanently or temporarily?
14. Equipment: Is there new equipment or software required?
15. Supplies: Will there be additional supplies needed?
16. Costs: What additional costs are needed to implement and maintain this project?
Are costs recurring (occur every year) or non-recurring (one time)?
17. Comments
18. Status: Please select color coded status from list below

This form must be updated and submitted to Sandra Thurman by the end of each calendar quarter (March 31st, June 30th, September 30th, and December 20th). Sandra will update Summary Form and present with Clint to PLT at first PLT meeting of each quarter.

Yavapai College 2010/11 - 2013/14 Strategic Plan Summary

<u>Initiative/Initiative Sponsor</u>	<u>Strategy</u>	<u>Project</u>	<u>Status</u>	<u>Due Date</u>
1. Student Success and Satisfaction Sponsor: Greg Gillespie	A. Student intent and contact info B. Student success measures C. Online Support Services			
2. Quality and Effectiveness of Instruction Sponsor: Greg Gillespie	A. Measure/affirm student learning and engagement B. Support college accreditation C. Explore entrance/exit tests to measure "value-added learning" D. Pilot student interest assessment for degree seeking (strong, work keys, other) E. Enhance service excellence with internal customers and students F. Incorporate program review with strategic plan G. Identification of program prioritization H. Improvement of gateway course success rate I. Improve student preparedness J. Update campus Master Plan			
3. Fiscal Stewardship and Efficiency Sponsor: Clint Ewell	A. Reduce/reallocate overall costs by 3% per year for three years without reducing quality B. Increase college resources			
4. Employee Development Sponsor: Clint Ewell	A. Maintain market-competitive compensation B. Refine comprehensive performance evaluation process C. Review and develop comprehensive professional growth program D. Evaluate compensation for part-time employees			
5. Community Development & Partnerships Sponsors: Jim Horton and Steve Walker	A. Grow enrollment by 3 to 8% per year B. Measure community perception and need fulfillment C. Transparent, online common metrics of success - District Governing Board/community D. NAU-Yavapai(regional university)/YCNAU(2+2) E. Support economic development in Yavapai County F. Enhance partnerships with Yavapai County high schools			

Status Notes:

White	Not started
Green	On time, On budget
Yellow	Within 30 days on Time and / or within 10% of budget
Red	More than 30 days behind schedule and/ or more than 10% over budget
Blue	Complete
Black	Cancelled (explain in comments)

Initiative: Fiscal Responsibility

Strategy:

Project Name: Reprographic Center Commodity Strategy/Study

Project Leader: Warren Hauser

Project Statement: *What:* Develop Supply Strategy for Printing Services
Why: due to the need to replace aging College Copy Center equipment
By When: Prepare strategy by 5/20/05.

Cost: Printing.

- Objectives:** (Measurable deliverables)
1. Written Commodity Review (including strategy) for Printing Service
 2. Improved quality, service, and costs resulting from strategy.
 3. Stakeholder input and buy-in.
 4. Determination to continue in-house printing vs. outsourcing, with recommended suppliers for both.

Task	Sub-Task	Description	Due	Responsible	Participating	Facilities	Equipment	Supplies	Costs	Comments/Status
1. Define Product	Examine Repro Job tix	Create spreadsheet summarizing job info, developing product families and a pareto	4/22/05	Celeste	Xerox, Polace, Hauser					
	Meet top 6 customers	Understand outsourced job specs, and rationale for outsourcing, how product used	5/6/05	Celeste	Xerox, Polace, Sako & Hauser					
	Meet top 4 suppliers	Understand capabilities, specific CCC customers, and job samples	5/13/05	Celeste	Xerox, Polace, Sako & Hauser					
	Develop job families with specs/ costs		5/20/05	Celeste	Polace, Sako & Hauser					
2. Overview Market	Process Map Repro	Use Bilas analysis	4/15/05	Celeste						
	Research major local printers		5/13/05	Celeste	Xerox, Hauser					
	Research industry trends		5/13/05	Celeste	Xerox, Hauser					
	Research equipment supplier capability	Who are players besides Xerox? What is capability?	5/13/05	Celeste	Xerox, Hauser					
3. Define Current Suppliers	Define local Market size		5/13/05	Celeste	Xerox, Hauser					
	Develop template to audit printers	size, equip, software, quality, services, etc.	5/6/05	Celeste	Xerox, Polace, Hauser					
	Define top 4 suppliers' (and Repro) capability		5/13/05	Celeste	Polace, Sako & Hauser					
4. Define CCC Use of Printing	Determine if CCC specs/ practices are increasing costs		5/13/05	Celeste	Xerox, Polace, Hauser					
	Define tangible goals for Branding, enrollment, and donations, etc.		5/20/05	Celeste	PAI, Foundation, Admissions & Rec					
	Analyze internal spend in 3331, 3332, 3333, 198, 199, 355, 474		4/29/05	Celeste/Ewell						
	Develop paretos of top customers/ suppliers		4/29/05	Celeste						

5. Develop Printing Strategy	Benchmark comparable schools to see how they print	5/6/05	Celeste	Hauser
	See lgen in production at school, hospital, or for-profit	5/6/05	Celeste	Xerox, Polace, Sako & Hauser
	Xerox Presentation to PAI, Foundation, Student Affairs		Celeste	Xerox, Polace, Sako & Hauser
	Reduce suppliers?	5/20/05	Celeste	Xerox, Polace, Sako & Hauser
	Vertically Integrate?	5/20/05	Celeste	Polace, Sako & Hauser
	Change specs?	5/20/05	Celeste	Hauser
	Improve application of printed materials?	5/20/05	Celeste	Polace, Sako & Hauser
	other?	5/20/05	Celeste	Polace, Sako & Hauser
6. Create Executive Summary of Project	1-2 pages	5/20/05	Celeste	Ewell