

**Initiative/ Sponsor:** Jim Horton and Steve Walker  
**Division/Dept. and Strategy:** 5A(1) Grow Enrollment by 3 to 8% per year  
**Project Name:** New Educational Program Development  
**Project Leader:** John Morgan

**Project Statement:** **What:** Create new programs  
**Why:** Grow enrollment; serve market demands  
**Start/ Finish** 11/10 - 6/30/11; ongoing  
**Cost:** TBD

- Objectives:**  
(Measurable deliverables, Constraints)
1. Develop two new financially sustainable programs per year
  - 2.
  - 3.
  - 4.

Task	Sub-Task	Description	Due	Responsible	Participating	Facilities	Equipment	Supplies	Costs		Comments	Status
									Recurring	Non-recurring		
A. Explore development of new programs such as: pre-engineering, culinary, sustainable farming, viticulture and ecology, helicopter maintenance, teacher education during summer												

- Status Notes:
- Not started
  - On time, On budget
  - Within 30 days on Time and / or within 10% of budget
  - More than 30 days behind schedule and/ or more than 10% over budget
  - Complete
  - Cancelled (explain in comments)

**Initiative/ Sponsor:** Jim Horton and Steve Walker  
**Division/Dept. and Strategy:** 5A(2) Grow Enrollment by 3 to 8% per Year  
**Project Name:** Interact Marketing  
**Project Leader:** Tom Wixon

**Project Statement:**  
**What:** Marketing Plan Implementation  
**Why:** Meet student recruitment and retention goals  
**Start/ Finish** 11/10 - 6/30/11; ongoing thereafter  
**Cost:** 0

**Objectives:**  
 (Measurable deliverables, Constraints)

1. Increase enrollment by 6% per year
- 2.
- 3.
- 4.

Task	Sub-Task	Description	Due	Responsible	Participating	Facilities	Equipment	Supplies	Costs		Comments	Status
									Recurring	Non-recurring		
A. Develop marketing campaign for each term												
B. Complete messaging and branding												
C. Target particular programs/demographic for growth and/or out-of-state marketing												

Status Notes:

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

**Initiative/ Sponsor:** Jim Horton and Steve Walker  
**Division/Dept. and Strategy:** 5A(3) Grow Enrollment by 3 to 8% per year  
**Project Name:** Student Enrollment Services  
**Project Leader:** Adrienne Tabar

**Project Statement:** **What:** Improve service excellence to students/potential students from initial contact through enrollment completion  
**Why:** Meet recruitment and retention goals  
**Start/ Finish** 11/10 - 6/30/11; ongoing thereafter  
**Cost:**

- Objectives:**  
(Measurable deliverables, Constraints)
1. Report spoof results to President periodically
  2. Survey results of satisfaction survey
  3. Noel-Levitz gap less than 1 (comparing importance to students vs. services provided)
  4. Call Center Management System will answer 90% of incoming calls on general lines

Task	Sub-Task	Description	Due	Responsible	Participating	Facilities	Equipment	Supplies	Costs		Comments	Status
									Recurring	Non-recurring		
A. Conduct annual spoof on registration services												
B. Implement phone bank												
C. Conduct Noel-Levitz satisfaction survey of sampling of enrolled students												

- Status Notes:
- Not started
  - On time, On budget
  - Within 30 days on Time and / or within 10% of budget
  - More than 30 days behind schedule and/ or more than 10% over budget
  - Complete
  - Cancelled (explain in comments)

**Initiative/ Sponsor:** Jim Horton and Steve Walker  
**Strategy:** 5B(1) Measure community perception and need fulfillment  
**Project Name:** Feedback mechanisms  
**Project Leader:** Jim Horton

**Project Statement:**  
**What:** Annual internal and external review by external management consultant  
**Why:** Ensure compliance with laws and policies of Yavapai College District  
**Start/ Finish:** 6/30/11 and annually thereafter  
**Cost:** [Redacted]

**Objectives:**  
 (Measurable deliverables, Constraints)  
 1. Annual report of findings to District Governing Board  
 2. PLT update programs and services based on feedback received  
 3.  
 4.

Task	Sub-Task	Description	Due	Responsible	Participating	Facilities	Equipment	Supplies	Costs		Comments	Status
									Recurring	Non-recurring		
A. 360 Review of President			June 2012									

- Status Notes:
- Not started
  - On time, On budget
  - Within 30 days on Time and / or within 10% of budget
  - More than 30 days behind schedule and/ or more than 10% over budget
  - Complete
  - Cancelled (explain in comments)

**Initiative/ Sponsor:** Jim Horton and Steve Walker  
**Division/Dept. and Strategy:** 5B(2) Measure Community Perception and Need Fulfillment  
**Project Name:** Interact Focus Groups and Surveys  
**Project Leader:** Tom Wixon

**Project Statement:**  
**What:** Assess community perceptions of Yavapai College  
**Why:** Develop brand and new messaging; better service for stakeholders  
**Start/ Finish:** 7/1/10 - 1/30/11  
**Cost:** 0

**Objectives:**  
(Measurable deliverables, Constraints)

1. Increase percentage of favorable/very favorable ratings
2. Reduce total marketing costs (central and decentral) to \$650,000/year
- 3.
- 4.

Task	Sub-Task	Description	Due	Responsible	Participating	Facilities	Equipment	Supplies	Costs		Comments	Status
									Recurring	Non-recurring		
A. YC branding focus groups and survey by Interact												
B. Annual community branding/ perception survey												
C. Establish current media preferences of students												
D. Identify specific strengths and weaknesses of Yavapai College												

Status Notes:

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

**Initiative/ Sponsor:** Jim Horton and Steve Walker  
**Division/Dept. and Strategy:** 5B(3) Measure Community Perception and Need Fulfillment  
**Project Name:** Website Feedback from Students and Stakeholders  
**Project Leader:** Tom Wixon and Patrick Burns

**Project Statement:**  
**What:** Seek feedback on effectiveness of new website  
**Why:** Improve customer satisfaction and enrollment success  
**Start/ Finish:** 12/10 - 6/30/11  
**Cost:** Unknown

- Objectives:**  
(Measurable deliverables, Constraints)
1. Improve percentage of "strongly agree" or "yes" ratings on the website satisfaction survey
  2. Evaluate for broken links
  3. All information refreshed within six months (website data current)
  - 4.

Task	Sub-Task	Description	Due	Responsible	Participating	Facilities	Equipment	Supplies	Costs		Comments	Status
									Recurring	Non-recurring		
A. Evaluate satisfaction with website remodel (website saves time, provides value, is professional, is up-to-date, is easy to find, compares favorably to peer institutions)												
B. Continue to improve website based on feedback received												

- Status Notes:
- Not started
  - On time, On budget
  - Within 30 days on Time and / or within 10% of budget
  - More than 30 days behind schedule and/ or more than 10% over budget
  - Complete
  - Cancelled (explain in comments)

**Initiative/ Sponsor:** Jim Horton and Steve Walker  
**Strategy:** 5C Transparent, online common metrics of success - District Governing Board/community  
**Project Name:** Measures  
**Project Leader:** Jim Horton and Marilyn Yetter

**Project Statement:**  
**What:** Measure overarching Yavapai College District performance  
**Why:** To provide effective communication with owners and stakeholders  
**Start/ Finish:** 9/1/10 - 6/30/11; ongoing thereafter  
**Cost:** Unknown

**Objectives:**  
 (Measurable deliverables, Constraints)

1. Clearly and easily see timely performance using dashboards, cubes, and reports
- 2.
- 3.
- 4.

Task	Sub-Task	Description	Due	Responsible	Participating	Facilities	Equipment	Supplies	Costs		Comments	Status
									Recurring	Non-recurring		
A. DGB End Statements and associated metrics			June 2012	Patrick Burns	Tom Hughes							
B. 2020 Vision of CC in AZ			June 2011	Patrick Burns	Tom Hughes							
C. HB 2282 compliance			Jan. 2012	Patrick Burns	Tom Hughes							
D. Develop internal balanced scorecard for YC (including measuring student intent)			June 2011	Patrick Burns	Tom Hughes							

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/ Sponsor:** Jim Horton and Steve Walker  
**Division/Dept. and Strategy:** 5D NAU-Yavapai Regional University/YCNAU (2+2)  
**Project Name:** NAU/Yavapai  
**Project Leader:** Jim Horton, Susan Johnstad, Mark Shelley

**Project Statement:**  
**What:** Support a regional university in Prescott Valley  
**Why:** To create an affordable, fast-track option for all students  
**Start/ Finish:** 7/1/10 - 6/30/11; ongoing  
**Cost:** NAU

**Objectives:**  
(Measurable deliverables, Constraints)

1. Award a YC certificate or associates degree along with the NAU bachelors degree
- 2.
- 3.
- 4.

Task	Sub-Task	Description	Due	Responsible	Participating	Facilities	Equipment	Supplies	Costs		Comments	Status
									Recurring	Non-recurring		
A. Establish a regional university in Prescott Valley												
B. Pursue federal earmark												
C. Provide faculty and staff on a reimbursed basis to NAU												
D. Advocate hands-on component to NAU-Yavapai curriculum												

Status Notes:

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

**Initiative/ Sponsor:** Jim Horton, Steve Walker  
**Division/Dept. and Strategy:** 5E Support Economic Development in Yavapai County  
**Project Name:** YC Projects to Support Economic Development  
**Project Leader:** John Morgan, Linda Buchanan and Steve Walker

**Project Statement:**  
**What:** Education and training for emerging businesses  
**Why:** Stimulate economic growth  
**Start/ Finish:** 7/1/10 - 6/30/11; ongoing  
**Cost:** Unknown

**Objectives:**  
 (Measurable deliverables, Constraints)

1. Number of new business development projects supported
2. Number of workkeys completers
3. Number of career skills graduates
4. Number of SBDC clients
5. Number of CTS clients

Task	Sub-Task	Description	Due	Responsible	Participating	Facilities	Equipment	Supplies	Costs		Comments	Status
									Recurring	Non-recurring		
A. Participate in regional economic development groups such as: SLIM, Central AZ Partnership, NACOG, GPREP:GPEC												
B. Pursue new technical business incubator												
C. Cultivate YC's structure as it relates to supporting economic development												

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/ Sponsor:** Jim Horton and Steve Walker  
**Strategy:** 5F Enhance partnerships with Yavapai County High Schools  
**Project Name:** Collaborate with Yavapai County High Schools  
**Project Leader:** John Morgan and Greg Gillespie

**Project Statement:**  
**What:** Capture more high school students  
**Why:** Increase enrollment  
**Start/ Finish:** 7/1/10 - 6/30/11; Ongoing  
**Cost:** Unknown

- Objectives:**  
 (Measurable deliverables, Constraints)
1. Increase JTED enrollments by \_\_\_\_\_%/yr.
  2. Increase dual enrollments by \_\_\_\_\_%/yr.
  3. Align skills standards by \_\_\_\_\_(Date)
  - 4.

Task	Sub-Task	Description	Due	Responsible	Participating	Facilities	Equipment	Supplies	Costs		Comments	Status
									Recurring	Non-recurring		

- 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)