Note: This is an early draft plan in note format in places that will be discussed at the next Futures Conference: Session 4, held virtually on April 16, 2021.

Draft Strategic Plan

July 1, 2021 - June 30, 2025

Institutional Goal: Achieve 60 Pima County

By 2030, 60% of Pima County residents aged 25 to 64 will hold a postsecondary credential or degree. This means 60% for each of the diverse race/ethnicity populations we serve.

Institutional KPIs:

To be disaggregated by race/ethnicity, gender, age, Pell status, full time/part time status in first term (excluding CCSSE and Census Bureau data):

- Annual headcount
- Annual enrollment
- Annual completers
- Fall to next term retention
- Two year credit success
- Two year completion/transfer
- Six year completion/transfer
- Success following transfer
- Employment
- CCSSE benchmarks
- Pima County educational attainment from the US Census Bureau

Plan Implementation Philosophy:

- The strategic plan outlines institution-wide priorities that align with the mission of the College and further progress on the vision. The priorities reflect our purpose. The implementation of the plan builds upon the behaviors within the mission fulfillment framework and every employee is encouraged to exemplify those behaviors in how they approach these priorities
- The strategic plan reflects the institutional priorities for PCC that will inform development of the Strategic Enrollment Management Plan, Diversity, Equity and Inclusion Plan and operational plans, college-wide. Implementation of the SEMP, DEI Plan and operational plans will be from July 1, 2022 through June 30, 2026, with development of the next plans running in parallel with year one of the next strategic plan to ensure alignment of priorities from the institutional to operational levels
- In fall 2021, priorities from the Education and Facilities Master Plans that are due for completion during the lifetime of the strategic plan will be incorporated into this document, as will priorities identified by the Breaking Student Barriers Task Force.
- The strategic plan is the official single source of institutional priorities. Priorities within each major branch of the College (e.g. academics, students affairs, operations) will be identified and implemented through the operational planning process.
- Each year, through the Chancellor's Goals, specific areas of focus that prepare the College for items that will complete in later years will be identified and formalized. For example, for a strategic priority that completes in the final year of the plan, there may be steps that are necessary in year 1 and those priorities will be incorporated into the Chancellor's Goals. In addition, these goals will also reflect critical emerging priorities that need to be addressed that may not be captured in the strategic plan. To support a clear and consistent set of priorities, an annual priorities list will be released that incorporates the strategic plan priorities for the year, combined with the Chancellor's Goals. This annual update will serve as the single source of institutional priorities in a given year.
- While priorities are listed by completion year, work on priorities may begin prior to the completion year. Project prioritization is based on the completion year, however, when decisions have to be made on how to prioritize across projects.
- Each priority within the plan will be approached with a full consideration of the following:
    - Ensuring compliance with local, state and federal requirements
    - Diversity, equity and inclusion
    - Technology changes and the digital divide
    - Sustainability and global climate change
    - Financial stability
    - Teaching and program excellence
    - Learner-centered design
    - Responsiveness to local community and local industry needs
- Progress on the strategic plan and the evaluation of new emerging priorities will be reviewed annually by a cross-functional team. Recommendations for revisions to the

plan will be submitted no later than March 30 of each year for review and approval by executive leadership and the Governing Board.

● Funding requests and cross-unit project approval will include an assessment of the alignment of the requests/approvals with these strategic priorities and consider duplication with other initiatives, as determined by the Chief Strategy Officer. The executive leadership team will decline projects that do not align with the strategic plan, unless there is a compelling reason to proceed.

● Implementation of the strategic plan is coordinated through the Deputies Group, with quarterly monitoring through the Executive Leadership Team.

Funding (in development)

Operational budget, Capital, strategic initiatives, PCC Foundation

2021-2022 Priorities

Complete no later than June 30, 2022

Achieve 60 Pima County Annual Targets: TBD

● Prioritize high quality customer service and learner engagement in everything we do

● Carry out a college-wide review of existing unit priorities and processes, though the operational planning process, to:
  ○ identify projects and processes that are no longer needed and can be stopped;
  ○ identify priority tasks by unit that are needed to support the strategic goals;
  ○ develop process maps and standard operating procedures if they do not exist;
  ○ determine areas of operational inefficiencies that are barriers to progress that need to be addressed;
  ○ assess professional development needs.
  ○ Develop unit plans to run in parallel with the strategic plan reflecting the items identified in the review.

● Continue the implementation of, and enhancements to, guided pathways

● Further the adoption of Open Education Resources (OER) and reduced cost educational materials college-wide and ensure these lower cost options are clearly identified

● Develop a comprehensive Strategic Enrollment Management Plan (SEMP) to support progress toward the Achieve 60 Pima County annual targets (plan implementation to run in parallel with the strategic plan)

- Develop a Diversity, Equity and Inclusion Plan that includes access, progress and completion strategies for the diverse students we serve, building/establishing relationships with community partnerships/collaborations with identity groups in the community and assessing institutional practices

2022-2023 Priorities

Complete by June 30, 2023

Achieve 60 Pima County Annual Targets: TBD

- Rebuild learner-facing and community-facing processes with a focus on simplification and removing the barriers that limit student progress; fully engage students in the process; ensure that processes and decisions prioritize students and not operational needs

- Restructure offerings around "areas of interest", with clear credit and non-credit pathways leading to GED, industry credential, PCC award or other completion point by area

- Expand completion points to include industry credentials and micro-credentials

- Expand dual enrollment, IBEST and PLA capacity at the College and include as on-ramps to PCC pathways

- Identify PCC technology needs for today and into the future; Assess alignment of existing technology to business needs - simplify and consolidate where possible; develop a plan to sunset technology that does not meet college needs; identify new tools to meet college needs

2023-2024 Priorities

Complete by June 30, 2024

Achieve 60 Pima County Annual Targets: TBD

- Transform how PCC engages with adult learners, to include expanding relevant offerings, building out our alumni process and clearly communicating the value of education

- Expand capacity to work effectively across silos

- Assess resource utilization across the college, identify roadblocks to progress resulting from limited resources and determine solutions

2024-2025 Priorities

Complete by June 30, 2025

Achieve 60 Pima County Annual Targets: TBD

- Reinvent the learner payment structure, to include assessing flat-rates by program; adopt different approaches in different areas as needed

- Implement lean six sigma to increase operational efficiency