Conversation with the Chancellor  
March 27, 2015  
Chancellor’s Presentation

**Slide 1:**  
(Image of Howard Schultz) “In anything we do, any endeavor, it’s not what you do, it’s why you do it.” – Howard Schultz, CEO Starbucks

**Slide 2: Our North Star**  
- Student Success  
- Community engagement  
- Diversity

**Slide 3: Strategic Inflection Point**  
(Image of Andy Grove) “A Strategic Inflection Point is that which causes you to make a fundamental change in business strategy. Nothing less is sufficient.” – Andy Grove, Intel

**Slide 4: Challenges imposed on PCC**  
- Accreditation  
- Enrollment/budget/finance

**Slide 5: SLOs: HLC Comments to PCC**  
1990: Focused visit on assessment in 1994

2001: “Pervasive climate that understands, values and uses assessment does not exist”

2010: “PCC has not yet demonstrated that it has a complete and functioning system for assessing” Student Learning Outcomes

2014: Notice Report due July 1, 2016 to include “evidence of the effectiveness of the assessment process”; focused visit September 2016

**Slide 6: HLC areas of concern**  
1. Mission  
2. New policies, processes and procedures  
3. Human Resources  
4. Office of Dispute Resolution  
5. Syllabus review  
6. Dual learning  
7. Developmental Education redesign
8. Teaching and learning outcomes (SLOs)
9. Persistence, retention and completion metrics
10. Stability in leadership
11. Progress on 2014-17 Strategic Plan

**Slide 7: Consequences**
February 2017: “The HLC Board will determine whether the institution has demonstrated that it is no longer at risk for non-compliance ... or if the College has not demonstrated compliance, whether accreditation should be withdrawn or another action taken.”

**Slide 8:**
[Image of Margaret Mead] “Never doubt that a small group of thoughtful, committed citizens can change the world. Indeed, it is the only thing that ever has.” – Margaret Mead

**Slide 9: PCC FTSE vs staffing, FY 1997-2004**
Bar graph showing number of administrators, faculty and staff. A line superimposed on the bar graph shows audited FTSE relative to all employees, with the FTSE line at the same position relative to number of employees in 1997. From 1997 to 2013 the audited FTSE is above the total number of employees bars, with the greatest difference being in 1999, 2000, 2007, 2010, 2011 and 2012. In 2014, the audited FTSE line dropped beneath number of employee bar.

Notes: 1. Figures for Regular positions are based on budgeted full-time equivalents. Figures for Adjunct, Temporary & Student positions are based on estimates from actual costs. 2. Prior to 1997, Personnel Statistics were calculated using a different methodology.


**Slide 10: What a premier community college looks like: retention rates**
Full time student retention rate. Source: IPEDS 2013, Aspen Institute

Image of a dial with Pima CC at 61% and Brazosport (Texas) CC at 83.7%.
Slide 11: What a premier community college looks like: graduation rates
Percentage earning degree or certificate within 150% of normal. Source: IPEDS 2013, Aspen Institute

Image of a dial with Pima CC at 10% and Brazosport (Texas) CC at 80.6%.

Slide 12: Formula for becoming a premier CC
1. Provide value and quality to students and the community
   a. Unwavering commitment to student access and success
   b. Maintain a healthy balance between affordability and quality
   c. Maintain a healthy balance between expenditures and revenues
2. Seek continuous improvement
   a. Align services and programs with partners in business, education and community sectors
   b. Regularly review policies, procedures and processes for quality and equity
   c. Consistently use data, evidence and bench-marking to measure effectiveness
3. Build a culture of inclusion and progress
   a. Demonstrate commitment to developing diversity initiatives focused on equity
   b. Everyone is responsible and accountable for words and actions
   c. Engage in constructive dialogue, be open to other views, be civil, and celebrate success
   d. Be solutions-oriented by focusing on the problem and offering constructive options

Slide 13:
WBS: 1
Task: Core Component 1a: The institution’s mission is broadly understood within the institution and guides its operations.
Lead: Erica Holmes
Start: 10/01/14    Due Date: 12/31/15
Work Days: 314    Calendar Days: 457

WBS: 2
Task: Core Component 2a: The institution operates with integrity in its financial, academic, personnel, and auxiliary functions; it establishes and follows policies and processes for fair and ethical behavior on the part of its governing board, administration, faculty, and staff.
Lead: David Bea
Start 6/1/14    Due Date: 6/30/16
Work Days: 525    Calendar Days: 761

WBS: 3
Task: Core Component 3a: The institution’s degree programs are appropriate to higher education.
Lead: Erica Holmes
Start Date 1/1/15    Due Date 1/1/16
Work Days: 252    Calendar Days 366
WBS: 4
Task: Core Component 3c: The institution has the faculty and staff needed for effective, high-quality programs and student services.
Lead: Erica Holmes
Start Date: 1/1/15    Due Date: 12/30/15
Work Days: 251    Calendar Days 364

WBS: 5
Task: Core Component 3d: The institution provides support for student learning and effective teaching
Lead: Erica Holmes
Start Date: 1/1/15    Due Date: 5/30/16
Work Days: 355    Calendar Days: 516

WBS: 6
Task: Core Component 4a: The institution demonstrates responsibility for the quality of its educational programs
Lead: Erica Holmes
Start Date: 1/1/15    Due Date: 5/30/16
Work Days: 355    Calendar Days: 516

WBS: 7
Task: Core Component 4b: The institution demonstrates a commitment to educational achievement and improvement through ongoing assessment of student learning.
Lead: David Dore
Start Date: 1/1/15    Due Date: 5/30/16
Work Days: 355    Calendar Days: 516

WBS: 8
Task: Core Component 4c: The institution demonstrates a commitment to educational improvement through ongoing attention to retention, persistence, and completion rates in its degree and certificate programs.
Lead: Morgan Phillips
Start Date: 1/16/15    Due Date: 5/30/16
Work Days: 345    Calendar Days: 501

WBS: 9
Task: Core Component 5b: The institution’s governance and administrative structures promote effective leadership and support collaborative processes that enable the institution to fulfill its mission
Lead: Dan Berryman
Start Date: 1/1/15    Due Date: 5/30/16
Work Days: 355    Calendar Days: 516
WBS: 10
Task: Core Component 5c: The institution engages in systematic and integrated planning
Lead: Dave Bea
Start: 1/1/15    Due Date: 5/30/16
Work Days: 355    Calendar Days: 516

WBS: 11
Task: Core Component 5d: The institution works systematically to improve its performance
Lead: Lou Albert
Start: 01/1/15     Due Date: 5/1/16
Work Days: 335    Calendar Days: 487

Slide 14: Moving Forward
Enrollment (Full Time Student Equivalents (FTSE)

Bar graph showing an increase of 1,000 FTSE each fiscal year from 2015 to 2019. 2015 has 17,000 FTSE; 2016 has 18,000 FTSE; 2017 has 19,000 FTSE; 2018 has 20,000 FTSE; and 2019 has 21,000 FTSE.

Slide 15: Initiatives to increase enrollment
• Distance Education
• International Education
• Enrollment Management
• Workforce Development
• Developmental Education
• Educational Master Plan
  o Supporting/ensuring strong programs
• Student Success Model

Slide 16: Moving forward
PCC Operating Budget. Bar graph shows a 2.5 million dollar decrease in budget each fiscal year in 2016, 2017 and 2018. 2015 has 151.8 million dollars, 2016 has 149.3 million dollars; 2017 has 146.8 million dollars; 2018 has 144.3 million dollars; and 2019 has 144.3 million dollars.

Slide 17: Moving forward
PCC Projected Expenditure Limitation (EL) Expenses.

Line graph in millions of dollars by fiscal year. By Fiscal year 2018, Target EL Enrollment and Actual Enrollment are parallel with target expenses leading actual by about 5 million dollars. Expenses and Target EL Enrollment are equal in 2018, and Expenses drops below both Target and Actual Enrollment expense figures in 2019
Slide 18: The ‘absolutes’
1. Respect for the individual
2. Know your product(s)
3. Articulate customers’ needs
4. Communications skills
5. Professionalism
6. Solution-oriented mindset
7. Measurement

Slide 19: Marketing
Graphic shows the advertising to sales progression.

Interest, Desire, Contact is on the left. Intermediary steps show a range of activities including both informational (advertising, public relations, social media) and experiential (outreach - recruiters, direct contact - Student Services, and enrollment – classes). These intermediary steps lead to point of sale.

Slide 20: Marketing strategies
- Digital advertising
  - YouTube, Pandora, Facebook
  - Website ads with targeted content (culinary arts ad on Food Network site)
- Experiential: Digital kiosks in area high schools
- Outdoor, radio, TV, print

We are here for our investors - our students

Slide 21: Our commitment
We are here for our investors – our students.

Slide 22:
[Image of Nelson Mandela] “As I walked out the door to the gate that would lead to my freedom, I knew that if I didn’t leave my bitterness and hate behind I would still be in prison.” – Nelson Mandela

Slide 23:
[Image of John Kennedy] “Ask not what your country can do for you; ask what you can do for your country.” – John F. Kennedy