“In anything we do, any endeavor, it’s not what you do, it’s why you do it.”

— Howard Schultz, CEO, Starbucks
Our North Star

• Student success
• Community engagement
• Diversity
A Strategic Inflection Point is that which causes you to make a fundamental change in business strategy. Nothing less is sufficient.

— Andy Grove, Intel
Challenges imposed on PCC

• Accreditation
• Enrollment/budget/finance
SLOs: HLC comments to PCC

1990: Focused visit on assessment in 1994

2001: “Pervasive climate that understands, values and uses assessment does not yet 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
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
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 or if the College has not demonstrated compliance, whether accreditation should be withdrawn or other action taken.”
“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
PCC FTSE vs. staffing, FY 1997-2014

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.
What a premier community college looks like: retention rates

Full-time student retention rate

Source: IPEDS 2013, Aspen Institute
What a premier community college looks like: graduation rates

Percentage earning degree or certificate within 150% of normal.

Source: IPEDS 2013, Aspen Institute

Brazosport (Texas) CC 80.6%

Pima CC 10%
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 benchmarking 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.
<table>
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<tr>
<th>WBS</th>
<th>Task</th>
<th>Lead</th>
<th>Start</th>
<th>Due Date</th>
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The institution’s mission is broadly understood within the institution and guides its operations.

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.

The institution’s degree programs are appropriate to higher education.

The institution has the faculty and staff needed for effective, high-quality programs and student services.

The institution provides support for student learning and effective teaching.

The institution demonstrates responsibility for the quality of its educational programs.

The institution demonstrates a commitment to educational achievement and improvement through ongoing assessment of student learning.

The institution demonstrates a commitment to educational improvement through ongoing attention to retention, persistence, and completion rates in its degree and certificate programs.

The institution’s governance and administrative structures promote effective leadership and support collaborative processes that enable the institution to fulfill its mission.

The institution engages in systematic and integrated planning.

The institution works systematically to improve its performance.
Moving forward

Enrollment
Full-time Student Equivalents (FTSE)

Add 1,000 FTSE each year

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<th>Fiscal Year</th>
<th>FTSE</th>
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<td>2015</td>
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<tr>
<td>2016</td>
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<tr>
<td>2018</td>
<td>20,000</td>
</tr>
<tr>
<td>2019</td>
<td>21,000</td>
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Initiatives to increase enrollment

- Distance Education
- International Education
- Enrollment Management
- Workforce Development
- Developmental Education
- Educational Master Plan
  - Supporting/ensuring strong programs
- Student Success Model
Moving forward

PCC Operating Budget

Decrease Budget $2.5 M each year

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<th>Fiscal Year</th>
<th>Operating Budget in $ millions</th>
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<td>$151.8 M</td>
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<td>2016</td>
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<td>2018</td>
<td>$144.3 M</td>
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<td>2019</td>
<td>$144.3 M</td>
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Moving forward

PCC Projected Expenditure Limitation (EL) Expenses

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<th>Estimated EL</th>
<th>Expenses</th>
<th>Actual-based EL</th>
<th>Target EL</th>
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<td>2016</td>
<td>$114.4 M</td>
<td>$107.3 M</td>
<td>$84.7 M</td>
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<td>2017</td>
<td>$106.1 M</td>
<td>$104.8 M</td>
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<td>2018</td>
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<td>$109.3 M</td>
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<td>2020</td>
<td>$116.2 M</td>
<td>$105.4 M</td>
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</table>

- Actual Enrollment +1,000 FTSE/year
- Target EL Enrollment = 22,000
- Reduce Budget $2.5 million per year

Dollars by Fiscal Year
The ‘absolutes’

1. Respect for the individual
2. Know your product(s)
3. Articulate customers’ needs
4. Communication skills
5. Professionalism
6. Solution-oriented mindset
7. Measurement
Marketing

Advertising Sales Progression

Informational
Advertising | Social Media
Public | Outreach – Recruiters
Relations | Direct Contact – Student Services

Experiential
Enrollment – Classes

Interest • Desire • Contact

Point of Sale

PimaCommunityCollege
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
Our commitment

We are here for our investors – our students
“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
“Ask not what your country can do for you; ask what you can do for your country.”

– John F. Kennedy