Pima Community College

![Strategic Plan 2014|17 logo]

Final Report

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Executive Summary

This report summarizes progress at Pima Community College on the priorities identified within the 2014-2017 Strategic Plan. The 2014-2017 Strategic Plan went into effect on July 1, 2014 and was comprised of the following Strategic Directions:

1. Reaffirm Higher Learning Commission (HLC) accreditation and fully commit to the HLC guiding values
2. Improve access and student success
3. Foster partnerships to strengthen educational opportunities in response to community needs
4. Improve responsiveness to the needs of business community and economic development opportunities
5. Increase diversity, inclusion, and global education
6. Develop a culture of organizational learning, employee accountability, and employee development

While the original plan did not include data on baseline performance or targets for the goals, in the time since the plan went into effect the College has established a comprehensive Mission Fulfillment Framework with key performance indicators. The College has also continued to participate in the Community College Survey of Student Engagement, the Ruffalo Noel Levitz College Employee Satisfaction Survey and the Voluntary Framework of Accountability.

Positive Progress

An analysis of the evaluation findings, which are discussed in detail throughout this report, indicates the following successful outcomes from 2014 through 2017:

- Fall-to-next-term retention is up for new fall students
- First term and two-year credit success rates are up for new fall students
- Course success rates are up for the full student body
- The proportion of students who did not pass a class in their first term is down
- The proportion of students who needed developmental education and become college-ready in at least one subject area is up
- Two-year award completion is up
- Scores on four of the five Community College Survey of Student Engagement benchmarks are up
- Employee satisfaction regarding the reputation of the College is up
- Employee satisfaction in the areas of mission and planning is up

Opportunities to Improve

In parallel with the positive outcomes, the College has also identified a number of areas in need of further improvement within the six strategic directions. These items are discussed in the following sections of the report and are included in the 2017-2021 Strategic Plan.

Areas for improvement include:

- Increasing the applicant to registered student conversion rate
- Increasing fall-to-next term retention
- Collecting and analyzing data on the satisfaction of community members with PCC's services
- Collecting and analyzing data on our graduates in the workforce

Introduction

The 2014-2017 Strategic Plan went into effect on July 1, 2014 and was comprised of the following Strategic Directions:

1. Reaffirm HLC accreditation and fully commit to the HLC guiding values
2. Improve access and student success
3. Foster partnerships to strengthen educational opportunities in response to community needs
4. Improve responsiveness to the needs of business community and economic development opportunities
5. Increase diversity, inclusion, and global education
6. Develop a culture of organizational learning, employee accountability, and employee development

The period between 2014 and 2017 has been one of transition in strategic planning at the College, as PCC has shifted from its previous planning process and implementation system to a new approach supported by data and a system of accountability:

2014:	2017:
No recent mission review	Comprehensive mission review completed, including adoption of mission key performance indicators
PCC developed planning process	Adoption of the Society of College and University Planning's model
Link from mission to planning, but weak	Link strengthened, with a detailed review of the mission key performance indicators the first step in the process
No targets or metrics embedded in the plan	Baseline and targets incorporated
No system of accountability for strategic plan implementation	Assigned administrative goal owners responsible for project planning and management, tracked through a new project management system

In light of these changes, and recognizing that despite the way the 2014-2017 plan was structured the report out on the plan should be evidence-based and focused on meaningful outcomes, the final report on the 2014-2017 Strategic Plan was delayed for one year to fall 2018. This was done to enable the College to administer the Community College Survey of Student Engagement and the College Employee Satisfaction Survey during the 2017-2018 year in order to compare the metrics in the most recent year with performance in, or close to, 2014. Results from those instruments are included through this report, as relevant for the strategic directions and goals.

Metrics from other instruments, including the Voluntary Framework of Accountability, are also presented.

As revealed in this report, there are clear areas of improvement, while in other areas, more work is needed. The report also includes some of the major changes at the College during this time including an academic realignment, development of an education and facilities master plan and a comprehensive review of the mission, all of which are directly relevant to strategic planning.

In this final report, progress on the 2014-2017 strategic directions and strategic goals are provided in the following sections:

1. Major college changes during 2014-2017
2. Progress on the 2014-2017 Strategic Plan goals
3. Changes to the strategic planning process
4. Concluding remarks

Major Changes during 2014-2017

Introduction

There has been significant change during the 2014-2017 period, with the most notable drivers being the concerns of the Higher Learning Commission (HLC), as formalized through a Probation Sanction (2013-2015) and a period On Notice (2015-2017), and the implementation of the 2014-2017 Strategic Plan and related planning activities.

Addressing HLC Concerns

The changes implemented to address HLC concerns fall under Strategic Direction 1 in the Strategic Plan. This included goals to implement the recommendations of the HLC and create an infrastructure to institutionalize accreditation and compliance matters. The College successfully addressed the concerns as demonstrated through the actions of the HLC, which lifted the Probation Sanction in March 2015 and placed the College On Notice, and later removed the College from any sanction in March 2017.

The College hired a new Assistant Vice Chancellor (AVC) for Accreditation in March 2015 to support ongoing compliance with HLC requirements. During 2015-2016, the Provost and Executive Vice Chancellor carried out a review of the responsibilities of administrators within the Provost's Office to balance responsibilities and work alignment. As a result of that review, the AVC for Accreditation assumed oversight of student learning outcomes assessment, which - combined with program review - refocused the position on Accreditation and Academic Quality Improvement. The AVC of Planning and Institutional Research assumed greater responsibility for institutional effectiveness and a newly created operational planning and effectiveness process. That office was renamed Institutional Research, Planning and Effectiveness.

The rationale for these changes were:

1. To provide more focused support for student learning outcomes, which has had a problematic history at the College. This supports College efforts related to Criterion 4 of the HLC and Strategic Direction 2 "Improve access and student success".
2. To provide a greater focus on planning, effectiveness and data utilization which was an area of weakness in recent years. This supports efforts to better meet Criterion 5 of the HLC and also aligns with Strategic Direction 6 Goal 6.4 "Create structures and mechanisms to build a culture of data informed decision making at all levels. This will include people, process, and technology supporting Business Intelligence."

Academic Realignment

Driven by budget needs and a vision to establish a one-college model at the institution, the College transitioned from six campus presidents to three in July 2015. Within the new structure, each president was responsible for two campuses and were housed at one primary location with campus vice presidents at the other sites providing day-to-day operational support.

In recent years, there has also been evidence based on student and employee input that the College did not have an optimal administrative structure to support student success. For example, there were deans at each campus that had oversight of the same subjects at each separate campus. For example, six dean positions had oversight of math, one at each of the campuses. The challenges extended into faculty leadership levels, with department chairs for each subject at each campus, not one chair per subject across the College. This was found to have negative implications for curriculum oversight, scheduling and consistency of textbooks.

This structure also created challenges for the implementation of the Strategic Plan and unit planning and effectiveness. For the unit planning and effectiveness processes, the College was divided into cross-campus units comprised of employees with like responsibilities and this was challenging with the distributed and duplicative administrative structure.

As a result of these weaknesses, the College initiated a transition to a one-college model in which, for example, there would be one dean of mathematics with oversight of that subject across all campuses. This realignment resulted in changes to the:

- Vice President of Instruction positions - instead of one overseeing each campus, there was a shift to positions with district-wide oversight.
- Vice President of Student Development positions - instead of one overseeing each campus, there was a shift to positions with district-wide oversight. This included a redistribution of responsibilities from the district-level Assistant Vice Chancellor position over student services to balance workload and responsibilities with the campuses. This was subsequently adjusted again in summer 2018.
- Dean positions - deans assumed district-wide oversight of related subject areas, for example Mathematics, Applied Technology, Allied Health.
- Faculty leadership - campus-specific department chairs were replaced with district-wide department heads and related faculty coordinators at the individual campuses.

The outcomes of the dean and faculty transition were assessed in 2017-2018 through a custom survey which invited anonymous input on the changes. In total, 342 employees completed the survey of whom 48% were faculty. Figure 1 summarizes the findings on satisfaction with the realigned dean positions grouped by faculty and non-faculty. In total, 77.3% of non-faculty and

64.9% of faculty reported being either "Very satisfied", "Satisfied" or "Neither satisfied or dissatisfied". Approximately 5% in each case indicated they had no opinion. This indicates that a relatively high proportion of non-faculty are positive or neutral about the change, but that for faculty the change is less supported. The College recognizes the lower proportion of positive responses from faculty and will engage with faculty to clarify the reasons for the change. In addition, the survey gathered open text responses which have been shared with the chancellor, provost and campus presidents to help inform areas of concern from employees.
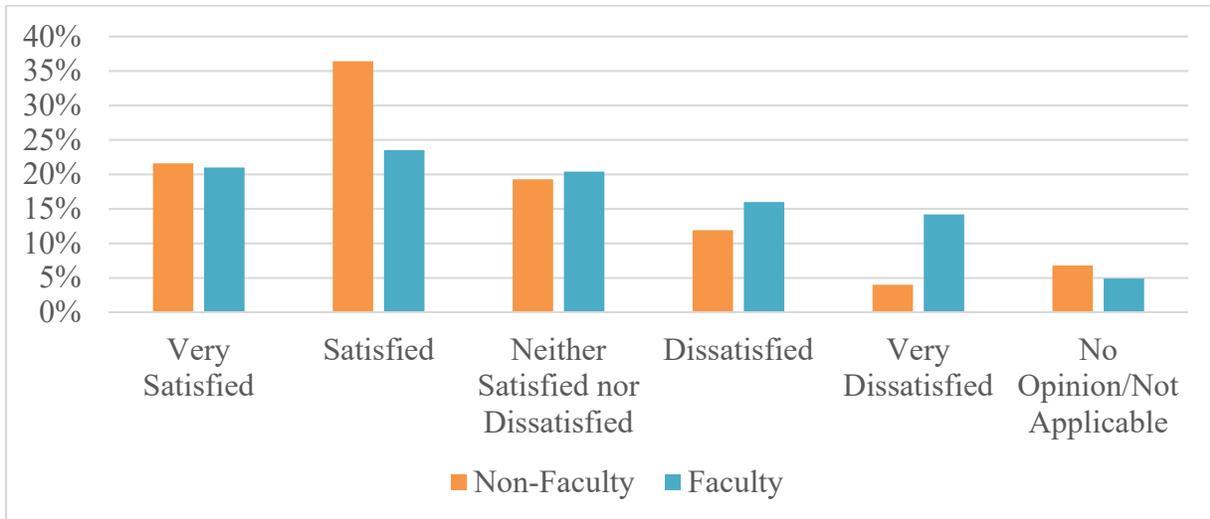
Figure 1: Employee responses on satisfaction with the realigned dean positions.

Figure 2 presents survey findings regarding the new faculty leadership structure. A large proportion of non-faculty reported having no opinion (23.7%), while 57.4% reported a positive opinion. Faculty results were 59.3% positive and 35.2% negative.
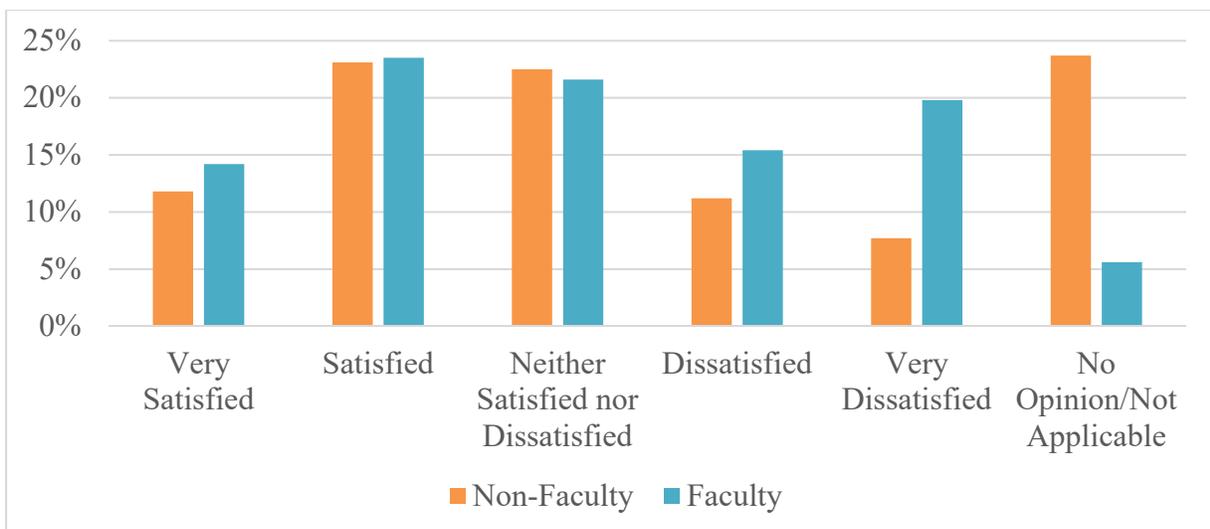
Figure 2: Employee responses on satisfaction with the new faculty leadership structure.

In addition, broad insights can be gleaned from the College Employee Satisfaction Survey which PCC has administered in the fall of 2013, 2015 and 2017. Figure 3 presents longitudinal results on employee satisfaction with statements related to administrative structure and results indicate there has been an improvement in employee satisfaction in this area.
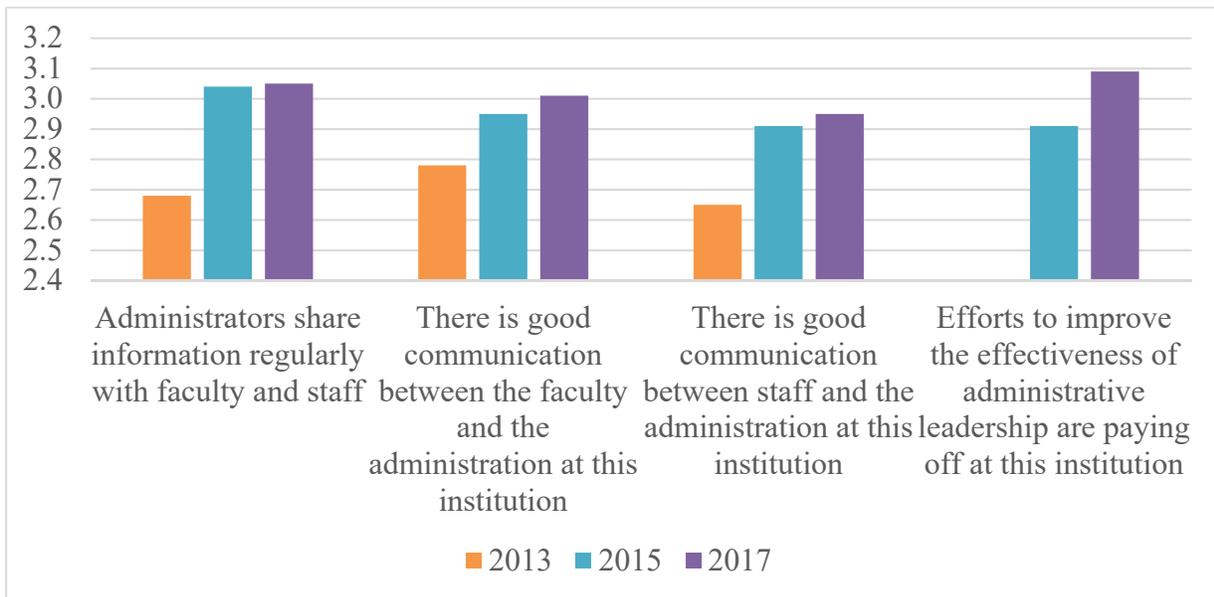
Figure 3: Satisfaction findings from the College Employee Satisfaction Survey for all employee from 2013, 2015 and 2017. Note that for one statement, it was added in 2015 and therefore there were no responses from 2013.

Realignment efforts are continuing into 2017-2018, and those changes will be reported under the next strategic plan.

Master Plan Development

During the time frame of the 2014-2017 Strategic Plan, the College engaged with external consultants on the development of a multi-year Facilities Master Plan and Education Master Plan. Those plans are intended to guide the strategic development of the College for the next ten years. During the plan period, both master plans were developed and approved by the Governing Board and the Executive Leadership Team established an implementation timeline. The 2014-2017 Strategic Plan was one of the guiding documents informing development of the master plans.

Initial work on the master plans has included holding summits with industry and the selection of the Center of Excellence in Applied Technology as the first center to be established. Details about the master plans can be found on the College's Integrated Planning website: https://www.pima.edu/about-pima/strategic-plan/index.html.

Budget Process Changes

To support the success of the Strategic Plan, a new budget mechanism was introduced, the Strategic Initiatives fund. It complements other funding processes that provide baseline operational budgets and funding for large purchases or special items (capital process). The Strategic Initiatives fund differs in that it is a designated source of funds that units can apply for at any time for items that are required in order to meet the desired outcomes of the Strategic Plan. Applications can be submitted at any time until the fund is exhausted for the year. Requests must specify how they align with the Strategic Plan and funding requests go to the Executive Leadership Team for review and approval.

Review of the Mission

One concern raised by the HLC was the lack of a recent comprehensive review of the College's mission. While noted by the Commission, this had already been identified as a high priority item for the College. PCC conducted a comprehensive formal review of its mission, vision, and values starting in summer 2014, leveraging a process intended to engage internal and external constituents in charting the College's direction. As a result of this initiative, PCC adopted a new Mission Fulfillment Framework comprised of the following elements:

- Vision: The aspirational future role of the institution
- Mission: A statement of the role and capabilities of the institution
- Values: Guiding areas of importance that inform how the College conducts business
- Core themes: Priority areas within the mission
- Objectives: Measurable goals within each core theme
- Key performance indicators (KPIs): Data through which the College can monitor and assess its performance

The Core Themes, Objectives and KPIs build a level of specificity that the College did not have before and provide an accountability system through which the College can monitor its progress.

The College utilized a monthly roll-out process for the mission KPIs in 2016-2017 and 2017-2018 to support a dialog on each Core Theme and to provide training on the ways in which faculty, staff and administrators can utilize the data to support continuous improvement.

During 2013, 2015 and 2017, PCC leveraged the Ruffalo Noel Levitz College Employee Satisfaction Survey to gather employee perceptions about their satisfaction with College culture and policies, work environment, and other topics. Statements in that survey related to mission indicate that employees were more satisfied in this area in 2017 compared with previous years (Figure 4). PCC responses still lag slightly behind the comparison group, though in one case for

"The goals and objectives of this institution are consistent with its mission and values", there is no longer a statistically significant difference between PCC and the comparison group.
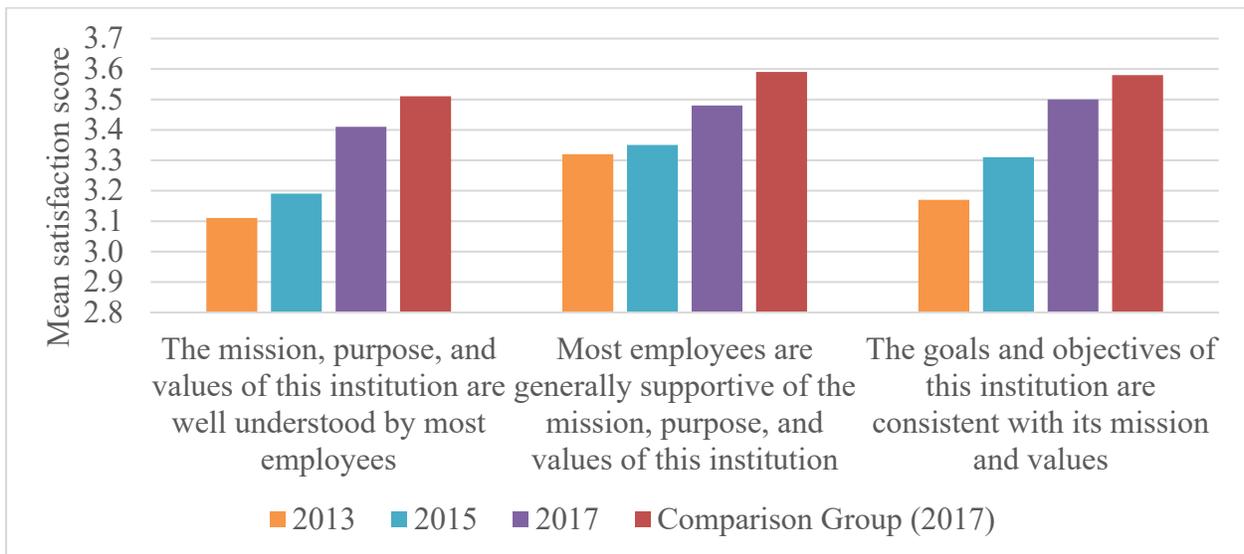
Figure 4: Employee satisfaction with statements related to mission from the College Employee Satisfaction Survey

At the completion of this comprehensive mission review, the 2014-2017 Strategic Plan was reviewed to ensure it remained relevant within the new mission of the College and key performance indicators (KPIs), in many cases drawn from the framework, were added to the plan. The KPIs were approved by the Governing Board in May 2016.

Leveraging Mission Fulfillment to Understand Institutional Progress

As formalized as part of the mission review process, of the seven Core Themes, student success is considered to be the primary focus, see Figure 5.

An analysis of trend data on the mission key performance indicators on student success from the Voluntary Framework of Accountability (VFA), see Table 1, indicates progress over the 2014-2017 plan period. Fall-to-next-term retention is up, credit success rates are up, the proportion of students who did not pass a class in the first term is down and two-year award completion is up. The two-year transfer rate for students is down, which is discussed in Strategic Direction 2.

Figure 5: Core Themes from the Mission Fulfillment Framework

The findings from the key performance indicators on student success indicate that PCC has seen progress across a range of measures. This indicates the institution is making progress. Data from other systems embedded within the Mission Fulfillment Framework are discussed later in the report and, in several cases, also indicate positive outcomes (for example, the Community College Survey of Student Engagement benchmarks, see Figure 8).

Table 1: Voluntary Framework of Accountability two-year outcomes for the Main Cohort

Cohort Term	Fall-to-next term retention	First term credit success rate	Two year credit success rate	No success in the first term	Reached credit threshold	Completed certificate or degree	Transfer	Still enrolled
Fall 2010	65.0%	62.0%	62.0%	19.6%	18.9%	3.2%	21.8%	40.8%
Fall 2011	65.7%	60.1%	60.7%	21.7%	18.6%	3.7%	20.9%	40.2%
Fall 2012	64.8%	62.4%	63.6%	20.2%	21.4%	4.9%	21.4%	40.5%
Fall 2013	62.7%	62.5%	65.0%	20.7%	22.2%	5.2%	20.0%	40.1%
Fall 2014	63.0%	65.3%	67.3%	19.5%	24.0%	6.4%	19.1%	41.7%
Fall 2015	66.1%	68.1%	68.3%	16.9%	25.1%	7.1%	16.1%	44.6%
Fall 2016	66.1%	69.8%	69.8%	16.9%	27.0%	8.6%	16.5%	43.0%

PCC has not yet seen an improvement in six-year outcomes. The proportion of students who started in fall 2009 and received a degree and certificate over the six-year period was 15.5%. This percentage decreased slightly to 14.5% for the fall 2011 cohort. Other VFA benchmarking colleges experienced a slight increase in completions. For example, for fall 2009 the full VFA cohort degree and certificate completion rate was 24.1% and for fall 2011 cohort this number increased to 25%. It is noted that two-year outcomes are showing early signs of improvement, as shown in Table 1. For example, the fall 2016 cohort two-year degree and certificate completion rate has increased to 8.6%, compared to 3.2% in fall 2010. If this progress continues, the needle may begin to shift for the six-year completion rate as well.

Progress on the 2014-2017 Strategic Plan Goals

Strategic Direction 1. Reaffirm HLC accreditation and fully commit to the HLC guiding values

Strategic Goals:

1.1. Submit the Self Study.

1.2. Host the site visit.

1.3. Attend the HLC hearing.

1.4. Implement the recommendations from the HLC.

1.5. Create an infrastructure that will institutionalize accreditation and compliance matters.

As noted in the updated plan approved in May 2016, the KPIs for these goals flow from the effectiveness and planning documents for the Office of Accreditation and Academic Quality Improvement.

The 2014 Self Study was submitted to the HLC on schedule in summer 2014 and the College hosted the HLC site visit team in September of 2014. Representatives from PCC, including the chair of the Governing Board, chancellor, provost, accreditation liaison officer and assistant vice chancellor of institutional research, planning and effectiveness, attended the HLC hearing.

The College took several steps in the 2014-2017 period to implement the HLC recommendations and create an organizational infrastructure for accreditation and compliance. For accreditation, this included fast action teams to address areas of ongoing weakness and the establishment of an accreditation steering committee and associated work groups for each of the accreditation criterion and federal compliance areas to monitor accreditation issues at the College and gather evidence in preparation for the 2018-2019 Self Study. For compliance, the College developed the Administrative Procedure (AP) 2.18.01 and, as of summer 2018, the institution has hired a Compliance Director.

Strategic Direction 2. Improve access and student success

2.1. Operationalize the recommendations from the Developmental Education Redesign Committee.

KPI:
- *Voluntary Framework of Accountability (VFA) measure on the percent of students who become college ready in a developmental education subject (from the College's Core Theme of Student Success)*

The College has implemented several of the recommendations in the areas of leadership, evidence-based decision making, onboarding initiatives and curriculum. Specifically, the following items have been implemented:

Leadership
- Implemented an organizational structure for developmental education, including hiring an Executive Director of Developmental Education
- Established the Developmental Education Council (DEC)
- Reviewed, composed and submitted recommendations to revise Board Policy and create Administrative Procedures (APs)

Evidence-based Decision-making
- Mission, vision, goals and unit plans were created
- The Office of Institutional Research, Planning and Effectiveness provided any requested evidence to support these efforts such as standing reports, and initiative specific requests
- The Dean, Initiative teams, and the DEC regularly request and review evidence

Onboarding Initiatives
- The College changed the student application process to include all students, adding application forms specifically tailored to particular student types
- The College created welcome/information sessions
- The creation of mandatory placement test preparation
- A redesign of the assessment process with a more "high touch" focus
    - Placement preparation provides online and face to face support
    - Multiple measures are utilized in the process
- The College implemented a mandatory New Student Orientation

- Advising processes were changed to be mandatory, high touch and proactive

Curriculum
- Added learning communities
- Created alternative curriculum pathways, with examples including ICS, MAT106, WRT101S, MAT095, MAT092->MAT142, MATH Bridge and Integrated Basic Education Skills Training
- Created and provided targeted professional development, including a Teaching Strategies Workshop, Adjunct Faculty Workshop and Professional Learning Communities

The KPI selected for this strategic goal was the VFA measure on the percent of students who become college-ready in a developmental education subject. Figure 6 summarizes the results for recent two-year cohorts from PCC's VFA reporting. The rate at which students become college-ready in a developmental subject has steadily increased for the main cohort starting in fall 2011 through fall 2016, indicating steady progress in this area.

Recognizing the importance of developmental education, and with an awareness that the lower success rates in this area could be considered an issue of access to college-level education, this topic has been identified as a strategic goal in the 2017-2021 Strategic Plan:

> *Strategic Goal 2.3 a: Partner with K-12 to support a seamless alignment between high school classes and PCC offerings, measured through a reduction in the proportion of recent high school graduates who are not ready for college-level courses as measured using multiple methods approaches from 85.6% in fall 2016 to 50% in fall 2020.*
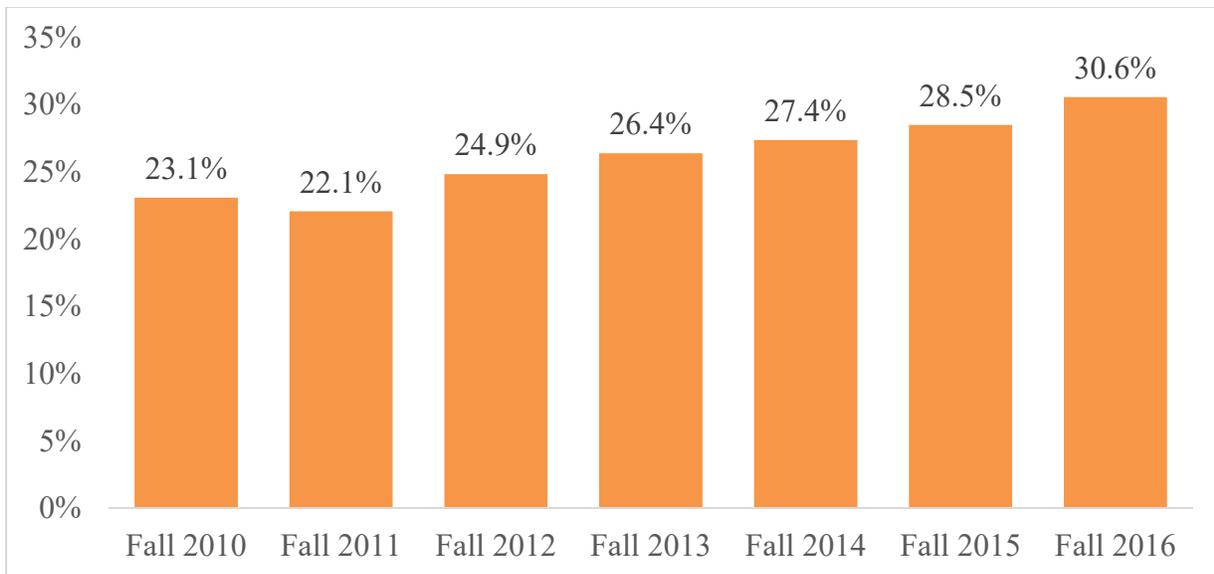
Figure 6: Percentage of students who become college ready in developmental education subject in two years (VFA, Main Cohort)

2.2. Implement changes based on the findings of the Student Services Redesign Committee.

KPIs:
- *Student progress from application to enrollment in the following spring (from the College's Core Theme of Access)*
- *A new key performance indicator will be developed to assess student satisfaction with the redesigned services*

As reported by the Office of the Vice President of Student Affairs, the following is either complete or in progress from the Connect, Continue, Complete approach:

Connect
As part of the findings from the redesign, there are several initiatives the College has implemented. Outreach positions were created to connect with the community and K-12 partners. To further support student success, mandatory New Student Orientation was implemented and an advising syllabus was created for use in the student's first advising session. The College has also created a developmental education approach to help students be successful, as well as multiple measures for assessments and placement. In order to support the connection and engagement of students ConnectU, a first semester program, was created. As part of Guided Pathways, a Student Success course is now part of each academic map.

Continue

Program advisor positions that are assigned to work with students in the divisions have been created to further support assigned advising and program-specific advising. They are currently utilizing the advising syllabus to guide their work with students. Professional development, including attendance at conferences and monthly training has been established. The professional development also supports communication between all student affairs departments as all areas participate in the training.

Complete

The Student Success course STU 210 is highly recommended for all students transferring to the University of Arizona. An online version as well as a version for transfer to other state universities within Arizona are currently being developed. The College has also created a position focused on career services including internships, job services and career services.

Figure 7 presents the student progress key performance indicator (KPI) for the period fall 2014 through fall 2016, covering the three years of the Strategic Plan. This KPI is drawn directly from the Mission Fulfillment Framework and the data are updated annually. Note that for the data in Figure 7 the fall 2015 percentages are slightly higher than for fall 2014 across all areas.

As part of the mission fulfillment work, these numbers were analyzed for fall 2017 and similar results were obtained with an applicant to registered student conversion rate of approximately 40%. Recognizing that this rate is too low, this goal and the associated metric is embedded in the 2017-2021 Strategic Plan:

> *Strategic Goal 1.6: Increase access to PCC's programs by increasing the application to registration conversion rate from 40.0% in fall 2016 and establishing clear pathways into credit offerings regardless of where students start, to include adult basic education and continuing education. To establish realistic targets, the College will collect data on reasons why students do not register. Baselines may be revised as the new application process is implemented and cleaner data become available.*

As noted in this new goal, in fall 2017 the College administered a perceived barriers survey to identify reasons why people apply, but do not register. Results of that survey were shared broadly, posted online and have been referred to student affairs for follow-up.
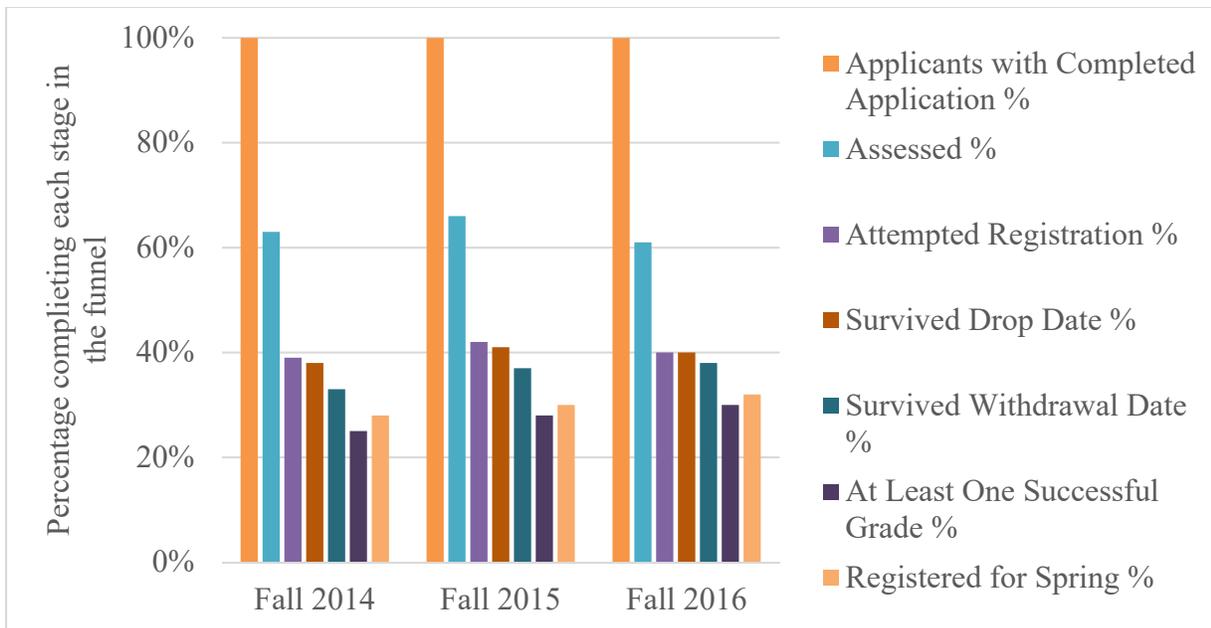
Figure 7: Student progress data from the Mission Fulfillment Framework

The College uses the Community College Survey of Student Engagement (CCSSE) to monitor student satisfaction within the areas covered by this survey, with administrations in 2011, 2014 and 2018. Figure 8 presents a comparison of PCC scores on the CCSSE benchmarks. Note that while PCC scored below the CCSSE mean (50) in 2014 across all benchmarks, in 2018 the College's benchmark scores are at - or close to - the mean and in four cases there have been large gains between 2014 and 2018. This provides objective input from an externally-developed instrument that indicates the changes being put into place at the College are moving the institution in the right direction and that student satisfaction in these areas is improving.
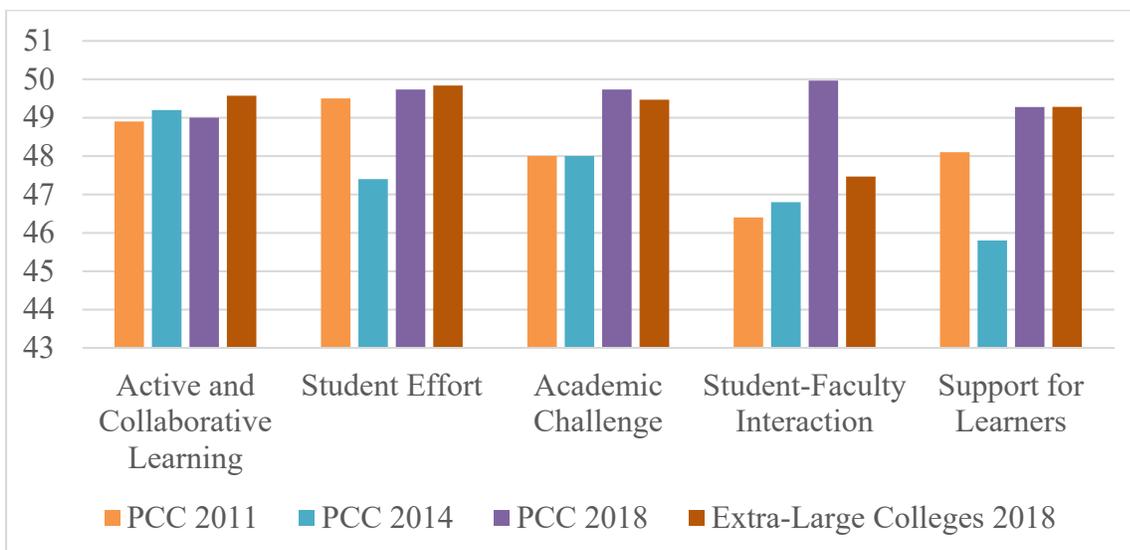
Figure 8: PCC's CCSSE benchmark scores for 2011, 2014 and 2018 compared with extra-large colleges

2.3. Increase college enrollment, especially first-generation college students, students over 25, Hispanic students, and other underrepresented populations.

KPI:
- *VFA Main Cohort disaggregated for named populations (as reported under the College's Core Theme of Diversity, Inclusion and Global Education)*

The activities related to this goal to increase College enrollment have largely fallen under the Strategic Enrollment Management Plan (SEMP), since the approval of that plan. It should be noted that enrollment has been a significant challenge for the College during this plan period, with drops in numbers term-to-term throughout the plan. Data for fall 2017 are encouraging and indicate the enrollment drop may be leveling off, though early data for fall 2018 do not support that.

Enrollment trends for recent fall semesters for different subpopulations are reported in Tables 2-6. These data are used rather than the VFA, as these tables include all students, not only those new to higher education. Data in these tables come from the College's new business intelligence system and all College employees (subject to requesting access) have access to the interactive reports used to prepare these tables. These reports provide a way for employees to monitor enrollment trends for all students and subpopulations of interest, which will support enrollment efforts in the future.

In regard to the period covered in the tables, the College has experienced broad declines in enrollment. However, the rate of change has varied. For example, the enrollment drop in the white, non-Hispanic student population has been larger than for the Hispanic group. Indeed, during the plan period, Hispanic students became the largest race/ethnicity group at the College. Declines by gender have been relatively consistent, while a higher proportion of older students have been lost. The latter may be in response to improvements in the economy, but it may also speak to when the College offers classes and how accessible those offerings are to working adults. Veteran numbers have fluctuated, with drops across most subgroups in fall 2016 and increases in fall 2017.

Enrollment continues to be a significant concern for the College, given the relationship between budget and enrollment. This continues to be a priority, as reflected in the SEMP and the formation of the fall 2018 Enrollment Management Task Force.

Table 2: Enrollment trend by race/ethnicity

	Fall 2014				Fall 2015				Fall 2016				Fall 2017			
	#	Pct of Total	Change	Pct Change	#	Pct of Total	Change	Pct Change	#	Pct of Total	Change	Pct Change	#	Pct of Total	Change	Pct Change
American Indian/Alaskan Native	1,643	2.36%			1,558	2.37%	-85	-5.17%	1,416	2.35%	-142	-9.11%	1,304	2.15%	-112	-7.91%
Asian	2,227	3.20%			2,123	3.23%	-104	-4.67%	1,975	3.28%	-148	-6.97%	2,085	3.44%	110	5.57%
Black, Non-Hispanic	3,140	4.51%			3,081	4.69%	-59	-1.88%	2,854	4.74%	-227	-7.37%	2,998	4.94%	144	5.05%
Hispanic	30,106	43.26%			29,003	44.17%	-1,103	-3.66%	26,822	44.58%	-2,181	-7.52%	28,105	46.34%	1,283	4.78%
Native Hawaiian or Pacific Islander	220	0.32%			299	0.46%	79	35.91%	263	0.44%	-36	-12.04%	323	0.53%	60	22.81%
Race and Ethnicity Unknown	1,122	1.61%			1,188	1.81%	66	5.88%	1,274	2.12%	86	7.24%	1,614	2.66%	340	26.69%
Two or More Races	2,489	3.58%			2,421	3.69%	-68	-2.73%	2,277	3.78%	-144	-5.95%	2,073	3.42%	-204	-8.96%
White, Non-Hispanic	28,648	41.16%			25,992	39.58%	-2,656	-9.27%	23,285	38.70%	-2,707	-10.41%	22,152	36.52%	-1,133	-4.87%
Total:	69,595	100.00%			65,665	100.00%	-3,930	-5.65%	60,166	100.00%	-5,499	-8.37%	60,654	100.00%	488	0.81%

Table 3: Enrollment trend by gender

	Fall 2014				Fall 2015				Fall 2016				Fall 2017			
	#	Pct of Total	Change	Pct Change	#	Pct of Total	Change	Pct Change	#	Pct of Total	Change	Pct Change	#	Pct of Total	Change	Pct Change
Female	35,532	51.06%			33,178	50.53%	-2,354	-6.63%	30,273	50.32%	-2,905	-8.76%	30,995	51.10%	722	2.38%
Male	31,028	44.58%			29,141	44.38%	-1,887	-6.08%	26,342	43.78%	-2,799	-9.61%	26,083	43.00%	-259	-0.98%
No Value Entered	3,035	4.36%			3,346	5.10%	311	10.25%	3,551	5.90%	205	6.13%	3,576	5.90%	25	0.70%
Total:	69,595	100.00%			65,665	100.00%	-3,930	-5.65%	60,166	100.00%	-5,499	-8.37%	60,654	100.00%	488	0.81%

Table 4: Enrollment trend by Pell received (note that not all students apply for Pell)

	Fall 2014				Fall 2015				Fall 2016				Fall 2017			
	#	Pct of Total	Change	Pct Change	#	Pct of Total	Change	Pct Change	#	Pct of Total	Change	Pct Change	#	Pct of Total	Change	Pct Change
No Pell Received	37,095	53.30%			34,237	52.14%	-2,858	-7.70%	33,324	55.39%	-913	-2.67%	32,322	53.29%	-1,002	-3.01%
Pell Received	32,500	46.70%			31,428	47.86%	-1,072	-3.30%	26,842	44.61%	-4,586	-14.59%	28,332	46.71%	1,490	5.55%
Total:	69,595	100.00%			65,665	100.00%	-3,930	-5.65%	60,166	100.00%	-5,499	-8.37%	60,654	100.00%	488	0.81%

Table 5: Enrollment trend by age

	Fall 2014				Fall 2015				Fall 2016				Fall 2017			
	#	Pct of Total	Change	Pct Change	#	Pct of Total	Change	Pct Change	#	Pct of Total	Change	Pct Change	#	Pct of Total	Change	Pct Change
17 & Below	311	0.45%			349	0.53%	38	12.22%	315	0.52%	-34	-9.74%	224	0.37%	-91	-28.89%
18-24	41,976	60.31%			40,504	61.68%	-1,472	-3.51%	37,941	63.06%	-2,563	-6.33%	39,585	65.26%	1,644	4.33%
25-39	19,926	28.63%			18,306	27.88%	-1,620	-8.13%	16,374	27.21%	-1,932	-10.55%	15,822	26.09%	-552	-3.37%
40 & Over	7,382	10.61%			6,505	9.91%	-877	-11.88%	5,535	9.20%	-970	-14.91%	5,023	8.28%	-512	-9.25%
Unknown	0	0.00%			1	0.00%	1		1	0.00%		0.00%	0	0.00%	-1	-100.00%
Total:	69,595	100.00%			65,665	100.00%	-3,930	-5.65%	60,166	100.00%	-5,499	-8.37%	60,654	100.00%	488	0.81%

Table 6: Enrollment trend by Veteran chapter

	Fall 2014				Fall 2015				Fall 2016				Fall 2017			
	#	Pct of Total	Change	Pct Change	#	Pct of Total	Change	Pct Change	#	Pct of Total	Change	Pct Change	#	Pct of Total	Change	Pct Change
Chapter 1606 (MGIB-Reservist)	103	0.15%			150	0.23%	47	45.63%	109	0.18%	-41	-27.33%	104	0.17%	-5	-4.59%
Chapter 1607 (MGIB-REAP)	9	0.01%			4	0.01%	-5	-55.56%	3	0.00%	-1	-25.00%	0	0.00%	-3	-100.00%
Chapter 30 (MGIB Active)	325	0.47%			237	0.36%	-88	-27.08%	176	0.29%	-61	-25.74%	178	0.29%	2	1.14%
Chapter 31 (DVA Voc Rehab)	194	0.28%			187	0.28%	-7	-3.61%	165	0.27%	-22	-11.76%	224	0.37%	59	35.76%
Chapter 33 (Post 9/11 MGIB)	1,829	2.63%			1,818	2.77%	-11	-0.60%	1,804	3.00%	-14	-0.77%	1,984	3.27%	180	9.98%
Chapter 35 (Dep & Survivors)	374	0.54%			295	0.45%	-79	-21.12%	288	0.48%	-7	-2.37%	352	0.58%	64	22.22%
No Value Entered	66,761	95.93%			62,974	95.90%	-3,787	-5.67%	57,621	95.77%	-5,353	-8.50%	57,812	95.31%	191	0.33%
Total:	69,595	100.00%			65,665	100.00%	-3,930	-5.65%	60,166	100.00%	-5,499	-8.37%	60,654	100.00%	488	0.81%

2.4. Increase the rate at which students with a transfer goal successfully transfer to a four-year college/university.

KPIs:
- *Grade distribution of PCC students at the state universities (from the College's Core Theme of Teaching and Program Excellence)*

- *Existing student intent data will be evaluated to determine whether the College has available data to meaningfully identify students with a transfer goal. If adequate data are available, the College will track the percentage of students who self-identified a transfer intent and went on to transfer. A two and six year timeframe will be used, consistent with the VFA reporting periods.*

Student transfer to a four-year institution is one of the primary successful outcomes for PCC students. In a given fall semester, approximately 10,000 students enrolled at the University of Arizona (UA) were either previously, or are concurrently, enrolled Pima students, with approximately 1,000 attending either Arizona State University or Northern Arizona University. Cohort tracking studies conducted by the Office of Institutional Research, Planning and Effectiveness indicates that the overall course success rate for PCC students at UA is 88.0%, based on the proportion of successful grades, which is comparable to the native UA population.

Current student intent data are not accurate enough to identify transfer students with a high degree of reliability, though that is changing with the adoption of the new application process. However, the organization that oversees the state-wide AZTransfer system and the Arizona State System for Information on Student Transfers (ASSIST) database provides transfer intent cohort reports. In this report, the Transfer Intent Cohort for PCC includes students who started their postsecondary education at PCC and either: 1) Declared an intent to complete a transfer degree or transfer, or 2) Completed an Arizona General Education Curriculum (AGEC) general education course with a grade of C or better. The intent declaration or completion of AGEC course had to be made within the first three years of attendance.

Results for recent transfer cohorts are given in Table 7. The findings reported here indicated that while students who transfer from PCC to the UA typically have a high level of success as measured through their UA grade distribution, the proportion of students transferring in a given time period has generally dropped over time. This may be related to the overall reduction in PCC enrollment numbers, but it is somewhat concerning as a high proportion of PCC students typically transfer to the university (approximately one in three students transfer within six years for the VFA Main Cohort).

Recognizing the importance of this topic and the lack of progress within the 2014-2017 Strategic Plan, Strategic Goal 2.4 in the 2017-2021 Strategic Plan focuses on increasing transfer student success. It is also noteworthy that in the time since the 2014-2017 Strategic Plan was approved, transfer measures that include the success of PCC students at the state universities has been added to the Mission Fulfillment Framework.

Table 7: Percent of a given transfer cohort (as identified by the state-wide ASSIST database) transferring to one of the three state universities in the specific time period.

Transfer Intent Cohort:	Cohort Number	Three year transfer percent	Four year transfer percent	Five year transfer percent	Six year transfer percent
2006-2007	4,235	19.30%	23.00%	25.10%	26.50%
2007-2008	4,640	20.60%	23.90%	26.40%	28.00%
2008-2009	4,544	18.40%	22.20%	24.40%	26.00%
2009-2010	5,168	14.20%	16.90%	19.40%	21.20%
2010-2011	4,675	13.70%	16.60%	18.60%	
2011-2012	4,109	12.20%	15.50%		
2012-2013	3,413	17.50%			

2.5. Use data to identify student "loss and momentum points" along educational pathways and provide student and instructional support at such key points.

KPI:
- *Student progress from application to enrollment in following spring (from the College's Core Theme of Access)*

Figure 7, earlier in this report, presents the progress of students from application to enrollment. On average, of the total number of students who applied in a given time period, 60% take the placement tests and 40% attempt registration. This indicates that PCC loses approximately 40% of applicants between submitting the application and completing the placement tests. This is a significant number and it was the subject of considerable discussion in the 2016-2017 academic year, with the release of these data from the Core Theme of Access in the Mission Fulfillment Framework.

The College administered a student survey to understand barriers between application and registration in fall 2017. It was sent to those students who applied in advance of fall, but did not register for classes. Findings from that survey indicate the following are reasons why students do not register after applying:

- "I have the funds I need to pay for college": 29.8% agreed or strongly agreed with the statement
- "The college does not offer enough assistance in completing the enrollment process": 25.0% agreed or strongly agreed with the statement
- "I was unsatisfied with student support services/customer service": 18.5% agreed or strongly agreed with the statement

Results also indicated that the majority of these students had intended to attend Pima, with only 3.2% of respondents agreeing or strongly agreeing with the statement "I had no plans of attending this college when I applied".

During the 2016-2017 comprehensive planning year, it was determined that the applicant to registered student conversion rate is a weakness and the following strategic goal is included in the 2017-2021 Strategic Plan:

> *Increase access to PCC's programs by increasing the application to registration conversion rate from 40.0% in fall 2016 and establishing clear pathways into*

credit offerings regardless of where students start, to include adult basic education and continuing education. To establish realistic targets, the College will collect data on reasons why students do not register. Baselines may be revised as the new application process is implemented and cleaner data become available.

Additionally, as part of the College's business intelligence initiative, new interactive reports have been prepared enabling deans and other administrators to monitor grade distribution over recent fall, spring and summer semesters by subject, subject/course number, campus, instructional delivery method and more. The goal of the reports is to better enable administrators to understand the courses in which students are less successful so that interventions can be developed to support student success. At a college-wide level, the proportion of unsuccessful grades has dropped from 2012 through 2016 (see Figure 9).
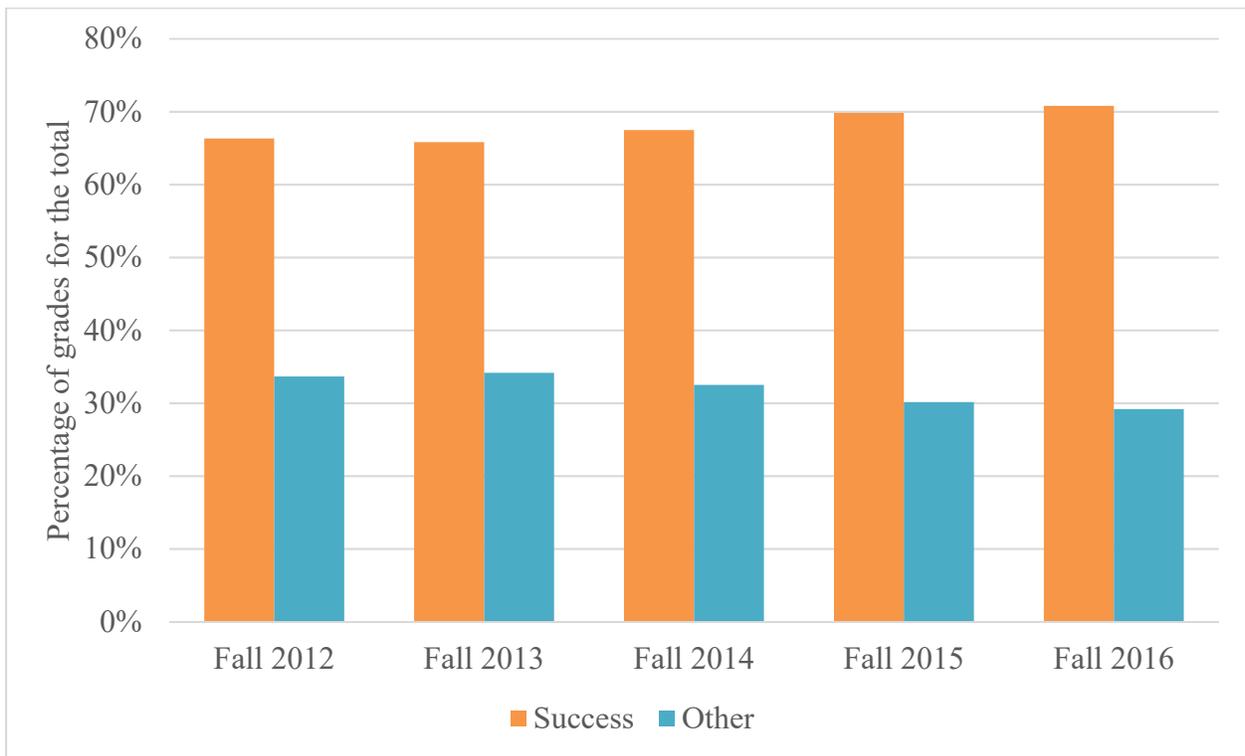
Figure 9: Proportion of successful (A, B, C, P) and unsuccessful grades in recent fall semesters

Students are less successful in some classes than others, with math typically having lower success rates than other subjects. In fall 2012, 46.2% of grades in math were successful, increasing to 52.8% in fall 2016, see Table 8.

Table 8: Proportion of successful and unsuccessful grades in recent fall semester for mathematics

	Fall 2013		Fall 2014		Fall 2015		Fall 2016		Fall 2017	
	#	Pct of Total	#	Pct of Total	#	Pct of Total	#	Pct of Total	#	Pct of Total
Success	5,026	46.19%	4,857	46.20%	5,152	48.46%	4,509	48.45%	4,520	52.77%
Other	5,855	53.81%	5,656	53.80%	5,479	51.54%	4,798	51.55%	4,046	47.23%
Total:	10,881	100.00%	10,513	100.00%	10,631	100.00%	9,307	100.00%	8,566	100.00%

The College's increased focus on course and program outcomes has likely impacted these data. These efforts will continue further in the 2017-2021 Strategic Plan through the establishment of guided pathways and subprojects on assigned advising and understanding milestone courses along specific academic pathways.

Findings from CCSSE regarding the question "How much does this college emphasize providing the support you need to help you succeed at this college?" indicate that PCC's "very much" and "quite a bit" responses are in line with comparison data for the full 2018 CCSSE cohort and the 2018 results for other extra-large colleges, see Figure 10. This is an improvement compared with 2014, particularly in regard to "very much" responses.
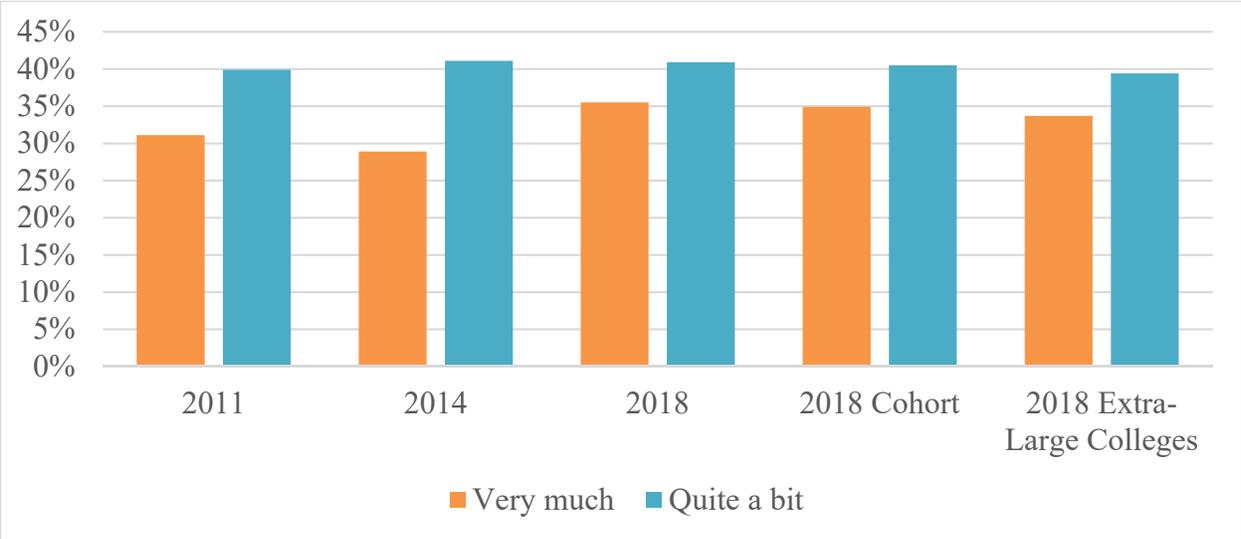
Figure 10: Proportion of "very much" and "quite a bit" responses to the CCSSE question "How much does this college emphasize providing the support you need to help you succeed at this college?"

2.6. Reconfigure career programs using instructional pathways built upon stackable credentials and completion points.

KPI:
- *Baseline information will be collected by the Office of Institutional Research, Planning and Effectiveness from the relevant occupational advisory boards to determine if the programs that currently offer stackable credentials and those for which industry consider them worthwhile. Ongoing data collection will be through the Occupational Program External Advisory Committees (OPEACs).*

See Strategic Direction 4 for a discussion of this topic.

2.7. Develop and implement a strategic enrollment management plan.

KPI:
- *The strategic enrollment management plan has been prepared. Progress on the plan will be monitored through KPIs that are embedded within the plan document.*

The Strategic Enrollment Management Plan (SEMP) was finalized in May 2016 with a presentation to the Governing Board, after a year of extensive planning, institutional presentations and gathering feedback. The SEMP is data informed and includes measures drawn directly from the Mission Fulfillment Framework.

In the May 2017 Biannual Report, of the 42 strategies contained within the SEMP, seven had been fully implemented (100% complete), 11 had been partially implemented (from 50% to 99% complete), and 24 were in the beginning stages of implementation (from 0% to 24% complete). Examples of strategies that have been implemented include the collection of Requests for Information (RFI) in the Customer Relationship Management (CRM) system.

Strategic Direction 3. Foster partnerships to strengthen educational opportunities in response to community needs

KPIs: Several of the goals within this direction are closely related and can be measured through similar indicators. The following KPIs will be used across all goals within this strategic direction to monitor progress, unless otherwise noted:

- *Results of the Community Perceptions Survey (from the planned future improvements for the College's Core Theme of Access)*
- *Engagement of Employees and Students with the Community (from the College's Core Theme of Community Engagement): the College will develop a means to collect information on engagement activities via a survey in the short-term and apply for the Carnegie Classification of Community Engagement in 2020.*

With the appointment of the Chancellor in summer 2013, community engagement has been a key focus area. Indeed, it was identified as a Core Theme within the Mission Fulfillment Framework, though it was noted at that time that while it is a priority, the College has limited meaningful data collection efforts in this area. While improvements have been made, several aspects of this Strategic Direction have rolled into the 2017-2021 Strategic Plan.

In addition, when key performance indicators were incorporated into the plan, one measure was developed that was intended to collect information on engagement activities via a survey building towards an application for the Carnegie Classification of Community Engagement. This proved to be impractical around other priorities and, instead, these efforts were incorporated into the 2017-2021 Strategic Plan.

Specific goals in the 2017-2021 Strategic Plan related to this area are:

> *Strategic Goal 2.1: Establish a college-wide culture of engagement though the implementation of the systems and processes needed to meet the requirements of the Carnegie Classification of Community Engagement (application for classification within this system to be submitted in 2019)*

> *Strategic Goal 2.6: Improve the connections between PCC and the wider community it serves, to include neighborhoods, residents, and taxpayers.*

Strategic Goal 2.9: Assess the satisfaction of community partners with the offerings and services at PCC through mechanisms identified by the Carnegie Classification implementation.

Approximately six months after the approval of the 2017-2021 Strategic Plan it was determined that Strategic Goal 2.1 would have to be deferred to the next Carnegie Classification of Community Engagement round, due to staff reductions. However, several items are already underway to support progress on these areas. A survey was sent to all employees in mid-fall 2018 to gather information on their engagement activities and the results will be used to inform community engagement efforts. In addition, a survey is planned for spring 2019 to gather input on community satisfaction and the contact list is in development.

In the following sections, highlights and data are presented on the 2014-2017 strategic goals, with the caveat that there are limited data on this area until the data collection methods discussed above are implemented.

3.1. Rebuild PCC image and build a more trusting relationship between PCC and traditionally marginalized populations.

The College has engaged in multiple activities to improve existing, and establish new, relationships in the community. These efforts have crossed the full span of the College including the Chancellor, the Provost, the Presidents and key functional areas involved with the community.

The Chancellor has been active in the local community, as well as nationally. This has included meetings, speaking engagements, interviews, outreach activities and active memberships. Specifically, in regards to local groups and businesses: the Rotary Club of Tucson, NEXXUS Executive Group, Sun Corridor, United Way, Southern Arizona Leadership Council, Tucson Hispanic Chamber of Commerce, Tucson Metro Chamber, Arizona Public Media, Bill Buckmaster Radio Show, Arizona Tech Council and the Southern Arizona Council for International Visitors. The Chancellor has also actively engaged with educational leaders at the University of Arizona, school district superintendents, the Arizona Community College Coordinating Council and the Metropolitan Education Commission. Military outreach has included Veterans and the Army, while engagement with officials has included Governor's Office Staff, Senators and House Representatives, City Council members, County Board of Supervisors, City Mayor, City Manager, County Administrator, Workforce Investment Board, Oro Valley Officials, Sahuarita Officials, Marana Officials and the Consulate of Mexico. The Chancellor's Office has also issued reports to the community on notable activities at the College.

Starting in fall 2014, the College has held annual Futures Conference events to gather input from the community and provide a communication forum. Approximately two hundred people attend each year. Topics have included strategic priorities (spring 2014), mission statement development (spring 2015), mission key performance indicator development (spring 2016), strategic priorities (spring 2017) and Centers of Excellence/diversity/guided pathways (spring 2018), see Table 12 discussed under Strategic Direction 3.6 for more details.

The College has taken steps to recruit students from marginalized areas that were not previously targeted, including Haiki High School, San Xavier, rural fall tour schools and charter schools. The College has also increased its access to marginalized populations by active participation in the Arizona College Consortium. Also, each fall, PCC hosts Parent University which is a collaboration with Tucson Unified School District. On average 200-300 individuals have attended Parent University to learn about college access, financial aid, and other relevant parent topics to support them in assisting their student attend College.

The institution has been involved in over 150 community engagement events, through West Campus and Desert Vista Campus. This has included "Magic Weekend" for Military Reserve and Families, Arizona Small Business Association Luncheon, Chicanos por la Causa Dinner, Desert Vista Campus Employee Appreciation Event, JobPath Partnership Meeting, Produce on Wheels With Out Waste, Sahuarita State of the District Luncheon and the Tucson Metro Chamber of Commerce "Cactus Awards" Dinner.

Outreach at Northwest Campus has included on-going dual enrollment efforts with local schools, including Marana High School and Ironwood Ridge High School. Other highlights include cohosting an annual Career and Technical Education event with Marana and Mountain View high schools for 8th and 9th grade students and cohosting a science and technology event for approximately one thousand children from across Arizona.

Other examples of activities in this area include:

- In 2017, the College rolled out its first Diversity, Equity and Inclusion Plan, which includes components for outreach to traditionally marginalized populations, including a Diversity Advisory Board that includes external constituents.
- A public forum on Exploring the Value of Diversity in the Workplace, which was held in October 2017.
- March 2017 - The College's Culinary Arts program worked with the Tucson office of the International Rescue Committee (IRC) and Slow Food Southern Arizona to put on a community event to raise money to help refugees living in Tucson.

- Pima hosts an Ethnic, Gender and Transborder Summit every year.
- PCC Athletic Teams regularly do community service, including going to elementary schools as part of Love of Reading Week and visiting senior assisted living facilities.

Pima administers the College Employee Satisfaction Survey once every two years. Within that survey, College employees are asked to report on their satisfaction on a range of statements covering culture and work conditions. This includes two statements related to the reputation of the College and findings from 2013, 2015 and 2017 are presented for those statements in Figure 11. In 2013, employee satisfaction was low compared with the comparison group for both of the statements. However, in each successive administration of the survey, satisfaction has improved. For one statement, "The reputation of this institution continues to improve", PCC now meets the level of the comparison group. For the other, "This institution is well-respected in the community", PCC is still lower than the comparison group but to a much smaller degree than in 2013. Results for both of these statements indicate the College has made progress in this area.
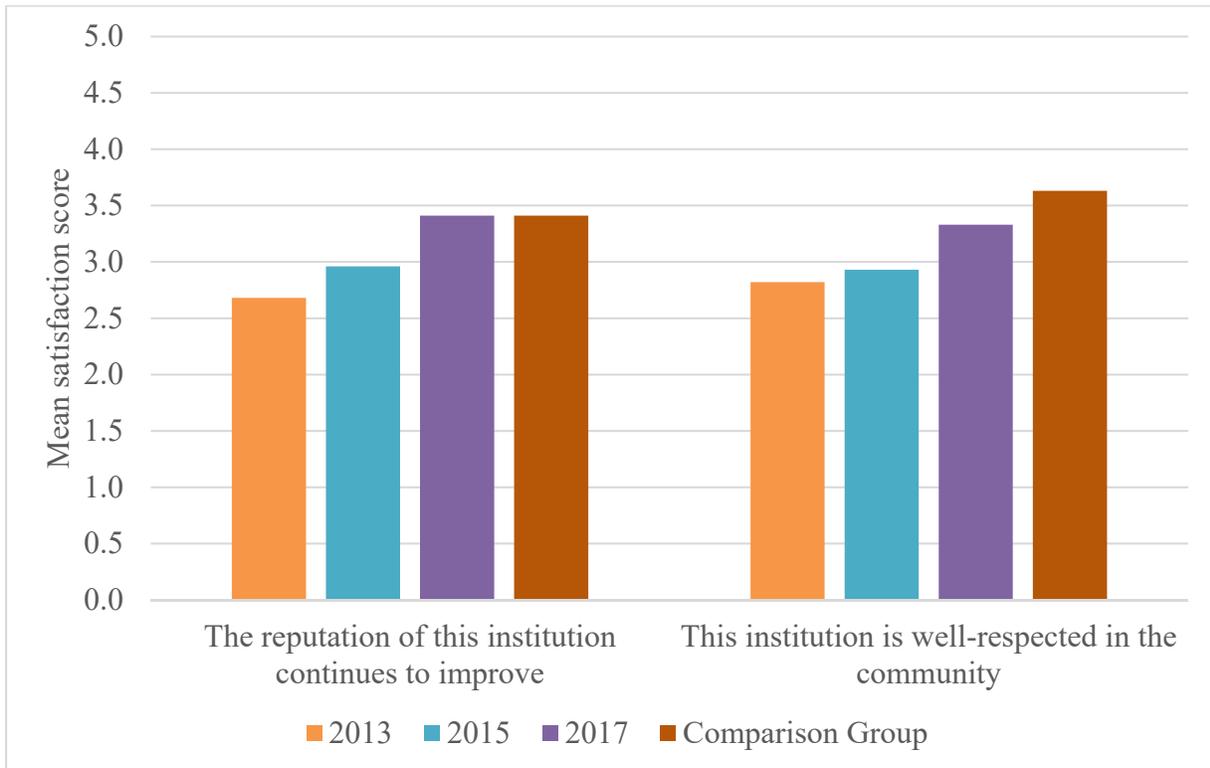
Figure 11: Findings from the College Employee Satisfaction Survey on employee satisfaction with two statements related to the reputation of PCC

3.2. Develop high school partnerships to increase college-readiness for all high school graduates.

Additional KPIs:
- *Proportion of recent high school graduates attending classes at PCC, with sub-populations by school, compared with the full college-going rate (from the College's Core Theme of Access)*
- *Proportion of students placing into developmental education by high school*

Within the educational arena, the Office of the Chancellor has engaged with stakeholders at the high school and higher education levels, including the University of Arizona President and other officials, School District Superintendents, Arizona Community College Coordinating Council and the Metropolitan Education Commission. The College has also initiated specific efforts to engage with the high schools, including hiring a Director of Dual Enrollment.

The Office of Admissions and Recruitment sets and maintains consistent school visits with each of the service area schools. The College has rebuilt, and currently nurtures, relationships with ninety eight areas high school (public, private and charter). The office continues to build relationships with the high school college and career readiness counselors to provide resources and materials on the College. One function of the office is to assist prospective students through the enrollment funnel, starting at inquiry, and guiding them until registration. Each prospective student is assigned an Admissions Counselor, through the customer relationship management software, for personalized support.

Additional examples include:

- ConnectU and First Year Experience are designed to increase college readiness for all high school graduates/new-to-Pima students.
- STEM Innovation Challenge, October 2016 – PCC sponsored STEM educational events for students, reached out to high schools with high multicultural populations, and provided a free educational event that attracted more than 1,000 members of the public. The event was co-sponsored by more than 30 community businesses and organizations.
- In 2016, PCC signed a Memorandum of Understanding with JobPath, Xerocraft and Innovengine to expand opportunities for engineering students in the STEAM fields (Science, Technology, Engineering, Arts, and Math) to develop local talent to boost the economy.

Findings from the Arizona Outcomes, a system that all ten of the Arizona community colleges participate in, indicates a drop in the college going rate, Figure 12. Early results for 2016-2017 (not included in Figure 12) indicate an ongoing decline, with a PCC college-going rate of 29.1%. This topic was one of the points of discussion at the fall 2018 Enrollment Management Task Force. Data by school also indicates an ongoing decline, see Table 9. Anecdotal information indicates that this may relate to an increased focus in the school on out-of-state college applications and challenges at the schools keeping counselors, but this is an area in need of further research.
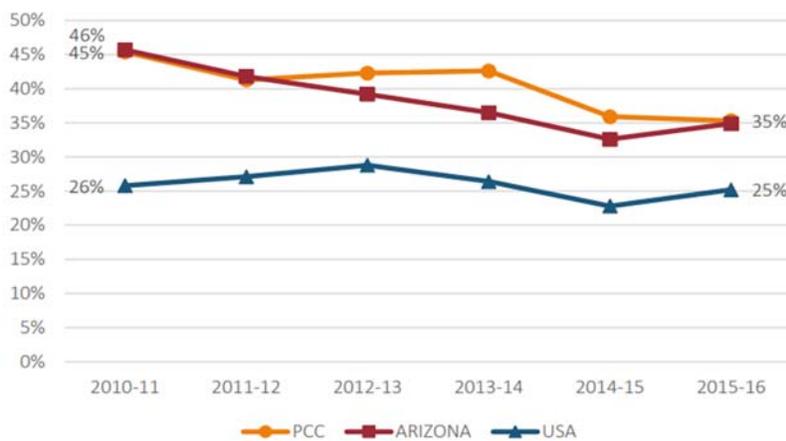
Figure 12: Community college-going rate for PCC, Arizona and USA (from the 2017 Arizona Outcomes)

A number of changes have been implemented at PCC to improve the accuracy of placement methods and increase outcomes for students in developmental education. These are summarized in strategic direction 2. Placement rates into developmental education by school continue to be high, as seen in the annual report to the superintendent on student placement into developmental education by school, see Table 10 for an example for math.

Dual enrollment is a key pipeline connecting PCC to the local schools. The College has expanded efforts in this area, including hiring a Director of Dual Enrollment. Metrics for this topic are embedded in the College's Mission Fulfillment Framework and findings reported in 2017-2018 indicate that headcount, enrollment and section counts have fluctuated with a decline in 2016-2017. However, data for 2017-2018 indicate numbers are now increasing, see Table 11. Further increases are anticipated in 2018-2019. This is a focus area for the College in the new Strategic Plan:

> *Strategic Goal 2.3b: Partner with K-12 to support a seamless alignment between high school classes and PCC offerings, measured through: Increasing enrollment in dual enrollment offerings from 2,571 in 2015-2016 to 4,000 in 2020-2021 by strategically engaging with the local schools and identifying areas of need.*

Table 9: Enrollment of students ages 18 and 19 by high school attended. Ranking is based on total enrollment over the four years.

	Fall 2014				Fall 2015				Fall 2016				Fall 2017			
	#	Pct of Total	Change	Pct Change	#	Pct of Total	Change	Pct Change	#	Pct of Total	Change	Pct Change	#	Pct of Total	Change	Pct Change
Tucson Magnet High School	700	7.13%			934	9.67%	234	33.43%	826	9.10%	-108	-11.56%	719	9.65%	-107	-12.95%
Sunnyside High School	497	5.07%			492	5.09%	-5	-1.01%	428	4.72%	-64	-13.01%	390	5.23%	-38	-8.88%
Ironwood Ridge HS	447	4.56%			422	4.37%	-25	-5.59%	436	4.81%	14	3.32%	312	4.19%	-124	-28.44%
Mountain View High School	423	4.31%			436	4.51%	13	3.07%	391	4.31%	-45	-10.32%	313	4.20%	-78	-19.95%
Desert View High School	394	4.02%			301	3.12%	-93	-23.60%	375	4.13%	74	24.58%	434	5.83%	59	15.73%
Cienega High School	400	4.08%			425	4.40%	25	6.25%	335	3.69%	-90	-21.18%	265	3.56%	-70	-20.90%
Sahuaro High School	408	4.16%			394	4.08%	-14	-3.43%	384	4.23%	-10	-2.54%	227	3.05%	-157	-40.89%
Canyon Del Oro High School	362	3.69%			432	4.47%	70	19.34%	335	3.69%	-97	-22.45%	277	3.72%	-58	-17.31%
In-State HS Not Found	355	3.62%			376	3.89%	21	5.92%	376	4.14%		0.00%	265	3.56%	-111	-29.52%
Flowing Wells High School	315	3.21%			295	3.05%	-20	-6.35%	366	4.03%	71	24.07%	267	3.58%	-99	-27.05%
Cholla High Magnet School	312	3.18%			268	2.77%	-44	-14.10%	291	3.21%	23	8.58%	293	3.93%	2	0.69%
Pueblo High Magnet School	269	2.74%			263	2.72%	-6	-2.23%	278	3.06%	15	5.70%	335	4.50%	57	20.50%
Nogales High School	336	3.42%			296	3.06%	-40	-11.90%	200	2.20%	-96	-32.43%	273	3.66%	73	36.50%
Sabino High School	289	2.95%			288	2.98%	-1	-0.35%	242	2.67%	-46	-15.97%	110	1.48%	-132	-54.55%
Marana High School	303	3.09%			231	2.39%	-72	-23.76%	137	1.51%	-94	-40.69%	174	2.34%	37	27.01%
Amphitheater High School	185	1.89%			160	1.66%	-25	-13.51%	234	2.58%	74	46.25%	206	2.77%	-28	-11.97%
Empire High School	270	2.75%			225	2.33%	-45	-16.67%	169	1.86%	-56	-24.89%	82	1.10%	-87	-51.48%
Rincon High School	203	2.07%			150	1.55%	-53	-26.11%	169	1.86%	19	12.67%	178	2.39%	9	5.33%
Walden Grove HS	173	1.76%			149	1.54%	-24	-13.87%	242	2.67%	93	62.42%	123	1.65%	-119	-49.17%
Rio Rico High School	177	1.80%			154	1.59%	-23	-12.99%	107	1.18%	-47	-30.52%	212	2.85%	105	98.13%
Sahuarita High School	219	2.23%			187	1.94%	-32	-14.61%	143	1.58%	-44	-23.53%	82	1.10%	-61	-42.66%
Palo Verde High Magnet School	163	1.66%			140	1.45%	-23	-14.11%	168	1.85%	28	20.00%	150	2.01%	-18	-10.71%

Note that this table does not include all local schools, only those with the highest numbers attending PCC.

Table 10: Proportion of students by school district who are ready for developmental math (YES) or are not (NO) in math. This table includes new to higher education recent high school graduates.

TERMS	YES		NO	
	#	%	#	%
AJO UNIFIED				
Fall 2015	1	100.0%		0.0%
Fall 2016	1	100.0%		0.0%
AMPHITHEATER PUBLIC				
Fall 2014	72	31.6%	156	68.4%
Fall 2015	80	33.3%	160	66.7%
Fall 2016	67	31.2%	148	68.8%
Fall 2017	32	19.5%	132	80.5%
CATALINA FOOTHILLS				
Fall 2014	13	27.1%	35	72.9%
Fall 2015	13	28.3%	33	71.7%
Fall 2016	5	16.7%	25	83.3%
Fall 2017	2	11.1%	16	88.9%
FLOWING WELLS UNIFIED				
Fall 2014	28	37.8%	46	62.2%
Fall 2015	27	37.0%	46	63.0%
Fall 2016	26	31.7%	56	68.3%
Fall 2017	15	28.8%	37	71.2%
INDIAN OASIS-BABOQUIVARI UNIFIED				
Fall 2014	1	100.0%		0.0%
Fall 2015	4	100.0%		0.0%
Fall 2017	1	100.0%		0.0%
MARANA UNIFIED				
Fall 2014	54	26.0%	154	74.0%
Fall 2015	60	28.0%	154	72.0%
Fall 2016	36	28.8%	89	71.2%
Fall 2017	16	14.8%	92	85.2%
NOGALES UNIFIED				
Fall 2014	40	48.2%	43	51.8%
Fall 2015	34	47.2%	38	52.8%
Fall 2016	27	51.9%	25	48.1%
Fall 2017	36	52.2%	33	47.8%
SAHUARITA UNIFIED				
Fall 2014	39	40.2%	58	59.8%

Fall 2015	30	33.3%	60	66.7%
Fall 2016	37	42.0%	51	58.0%
Fall 2017	12	33.3%	24	66.7%
SANTA CRUZ VALLEY				
Fall 2014	19	38.8%	30	61.2%
Fall 2015	17	47.2%	19	52.8%
Fall 2016	13	40.6%	19	59.4%
Fall 2017	18	39.1%	28	60.9%
SUNNYSIDE UNIFIED				
Fall 2014	125	57.6%	92	42.4%
Fall 2015	118	61.1%	75	38.9%
Fall 2016	69	60.5%	45	39.5%
Fall 2017	55	42.3%	75	57.7%
TUCSON UNIFIED				
Fall 2014	304	42.6%	410	57.4%
Fall 2015	334	42.5%	452	57.5%
Fall 2016	267	43.4%	348	56.6%
Fall 2017	195	37.9%	319	62.1%
VAIL UNIFIED				
Fall 2014	42	24.1%	132	75.9%
Fall 2015	46	28.2%	117	71.8%
Fall 2016	32	31.1%	71	68.9%
Fall 2017	20	20.6%	77	79.4%
Grand Total	**2,483**	**38.2%**	**4,020**	**61.8%**

Table 11: Trends in dual enrollment from 2013-2014 through 2017-2018 (includes those classes in the full academic year term)

	Full Academic Year 13-14		Full Academic Year 14-15		Full Academic Year 15-16		Full Academic Year 16-17		Full Academic Year 17-18	
	Measure	Pct Change	Measure	Pct Change	Measure	Pct Change	Measure	Pct Change	Measure	Pct Change
Total Headcount	792		1,179	48.86%	1,418	20.27%	1,047	-26.16%	1,488	42.12%
Enrollment Count	1,765		2,588	46.63%	2,571	-0.66%	1,675	-34.85%	2,497	49.07%
FTSE	176		245	39.49%	265	8.16%	181	-31.84%	272	50.69%
Section Count	94		153	62.77%	148	-3.27%	108	-27.03%	167	54.63%
Subject Count	17		25	47.06%	24	-4.00%	22	-8.33%	27	22.73%

3.3. Expand community partnership to more fully engage all demographic segments associated with traditionally marginalized populations.

3.4. Engage with community partners to provide a welcome and supportive pathway to PCC.

3.5. Develop community-based partnerships to encourage enrollment in college, especially for those students who would be first-generation in college.

These three strategic goals all relate to community partnerships. Some activities related to this topic have been discussed earlier in the section, but efforts by the College expand beyond the aforementioned items.

The Office of Admissions and Recruitment works with community partners to provide Admissions and Recruitment support to their constituents through presentations, resources and materials, and event collaborations. Examples from this plan period includes the Metropolitan Education Commission, AZServe (AmeriCorps), Pima County Library, Pima County Workforce Investment Board and Pima County @Work, Tucson Urban League, Higher Ground and Refugee Focus.

Each fall, the College hosts a Superintendent's Luncheon. It is an opportunity for High School District Administrators to meet with the Chancellor and discuss collaboration opportunities. For an example of the data PCC shares at this event, please see Table 10. The College is in year two of a grant for an AmeriCorp worker through AZServe. The part time AmeriCorps worker attends tabling events and provides one-on-one assistance through the enrollment funnel. In addition, the Advanced Program Manager overseeing the Office of Admissions and Recruitment serves on the Mayor's Community Schools Initiative Executive Committee. This group is dedicated to post-secondary access, increasing Free Application for Federal Student Aid application rates, and lowering absenteeism within the public schools. Further, PCC4Me and Fast Pass events provided access in a welcoming and supporting pathway. Events were open to all prospective student populations.

Examples of community partnerships have been summarized above, but specifically related to this area:

- College's collaboration/grant with AARP to meet needs of 50+ career seekers began during the lifetime of the 2014-2017 Strategic Plan.
- During summer 2017, PCC hosted College Day at the Main Library, a collaboration with Pima County Library. This was a community engagement event that included marketing to prospective students. Over 150 high school students attended.
- Parent University is a collaboration with the Tucson Unified School District that takes place at West Campus. At the fall 2017 event, 200 parents and students (K-12) learned about PCC and College access. Workshops for parents and high school students were also offered.
- Ongoing: Mayor Rothschild's Community Schools Initiative: This involves providing resources and services to eight area K-8 and high schools with at-risk and underrepresented populations in collaboration with several Pima County organizations (Higher Ground, AzServe, Tucson Urban League, Scholarships AZ, El Rio, Youth On Their Own, Goodwill, Arizona@Work and Metropolitan Education Commission).
- PCC hosted the 2017 Youth and Peace Conference at Downtown Campus, in September 2017.
- PCC secured grant funding for two Hispanic-Serving Institution (HSI) STEM grants, one at West Campus (concluded) and one at East Campus (current).
- PCC Northwest Campus hosts the annual Arizona STEM Adventure for 1,000 elementary and middle school students. The event is co-sponsored by PCC, Southern Arizona Research Science and Engineering Foundation, IBM, Raytheon, the STEMAZING Project, Office of the Pima County School Superintendent, the UA STEM Learning Center and Agents of STEAM.

3.6. Restore trust within our external and internal communities.

Efforts to restore trust have in part been addressed in the previous goals within Strategic Direction 3. All engagement activities within the community can serve to build trust through the establishment of positive relationships that enhance the community and College. Notable examples include efforts by the Office of the Chancellor to connect with Governor's Office Staff, Senators and House Representatives, City Council members, County Board of Supervisors, City Mayor, City Manager, County Administrator, Workforce Investment Board, Oro Valley Officials, Sahuarita Officials, Marana Officials and the Consulate of Mexico. There has also been activity with the military, including Veterans and the Army.

Other examples include:

- As part of the mission review and strategic planning processes, the College holds annual Futures Conferences to gather input from external and internal community members, see Table 12.
- For the 26th consecutive year, PCC received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association of the United States and Canada (GFOA) for the College's fiscal year 2017 Comprehensive Annual Financial Report (CAFR). PCC received this because of its high standards of transparency, full disclosure, and clear communication of PCC's financial reporting.
- The College held community forums to get insights on the desired skill set and duties for both the Provost position and Diversity Officer. This was done to provide the community with a voice in the hiring process for these two critical positions.

In regard to the internal community, during the 2014-2017 period, PCC added the All College Council to the governance structure. This group includes faculty, staff, students and administrators and has the following functions:

The All College Council is established by the Board of Governors for open communication involving all College groups which

1. *Provides input into decision-making based on critical analyses, ongoing inquiry, continuous improvement, and*
2. *Is focused on the welfare and mission of the College and on student success.*

The Council makes recommendations to the Chancellor through contribution, cooperation, collaboration, civility, transparency, and respect.

While the College Employee Satisfaction Survey instrument does not include statements specifically related to trust it does measure several items related to it. For example, the statement

"Administrators share information regularly with faculty and staff". PCC scores for this statement are close to or above the results for the comparison group of colleges (PCC all from 2017: 3.05; PCC faculty from 2017: 3.22; comparison group 3.08).

Starting in the 2017-2018 year PCC engaged with an external consultant to carry out a branding review. As part of that, they carried out a brand perception study with external audiences. Community members reported that they are all either "somewhat familiar" or "very familiar" with the College and over 70% of prospective students reported they were familiar with the College. Across prospects and community members, approximately 30% rated Pima as "very good" and 50% "good". While these findings do not provide longitudinal insight into perceptions of the College, they do indicate that current opinions on PCC are favorable among a majority of community members and prospective students.

Table 12: Summary of Futures Conference events from 2014 to 2018

Year	Result
2014	Attendees reviewed a comprehensive list of possible strategies for the College's next strategic plan. Input from the attendees informed the work of the college's planning team at two all-day retreats and, based on the input from the conference and discussion at the retreat, the 2014-2017 Strategic Plan was finalized and approved by the Governing Board.
2015	The 2015 Futures Conference invited attendees to review the first draft of the Mission Fulfillment Framework and provide input, specifically on the mission and vision statements. Input from the event was shared with the College's planning team, which drafted final statements. The Mission Fulfillment Framework, comprised of vision, mission, values, core themes and objectives, was then approved by the Governing Board.
2016	At the 2016 Futures Conference, attendees were presented with possible key performance indicators (KPIs) that could be used to monitor College progress against the board-approved mission statement, core themes and objectives. Input from the conference was used to develop a final list of mission KPIs which were then reviewed and approved by the Governing Board in late Spring 2016. The KPIs were rolled-out to the College community in the 2016-2017 year through open forums and the website.
2017	Attendees reviewed a comprehensive list of possible strategic directions as identified through: 1) the work of the Strategic Planning Team, 2) the Mission Fulfillment Framework and 3) the 2014-2017 strategic plan. Through discussions, Futures Conference attendees identified as priorities "Establish guided pathways for in-demand programs" and "Align College programs, processes, systems and resources to support economic opportunities within Pima County through relationships with local business and industry." Those insights were woven into the 2017-2021 Strategic Plan, which was approved by the College's Governing Board in May 2017.
2018	Attendees provided input on three overarching college priorities: "guided pathways", "centers of excellence" and "diversity". The findings have been collated and shared with the owners of those three projects, so that input from Futures Conference attendees can guide how the College proceeds on those initiatives.

Strategic Direction 4. Improve responsiveness to the needs of business community and economic development opportunities

During the 2014-2017 period, improving the College's ability to respond to the needs of the business community was a key priority. The College has taken broad steps in this area, such as hiring a new Vice President of Workforce Development with experience aligning programs with regional labor markets and, more recently, committing to the establishment of Centers of Excellence and holding the associated industry forums. More detailed information is reported within each of the goals, below.

The main external reporting the College completes related to Career and Technical Education is the reporting required for the Carl Perkins measures. Results from 2014-2017, see Table 13, indicate that PCC is exceeding state required levels of performance in the areas of technical skill attainment, credential/certificate completion, student retention/transfer and placement into employment. For measures related to non-traditional fields (for example, women in welding), the College is not reaching its performance target and that is a subject of focus at the institution.

During the plan period it was intended to leverage the Occupational Program External Advisory Committees to track improvement. While this was done on a program-by-program basis during the plan period, a centralized process to track those outcomes was not established and as a result those key performance indicators are not included. In addition, while PCC has access to wage data from the Arizona Department of Economic Security, the College's understanding of how well our students do in the workforce is limited. Recognizing this area of weakness, the following goals are included in the 2017-2021 Strategic Plan:

> *Strategic Goal 2.2: Implement a system to collect information on the employment of all graduates.*
>
> *Strategic Goal 2.5: Increase the relevance of PCC offerings for business/industry by: a) Reviewing existing advisory boards and aligning their structure and operations with successful, evidence-based practices and any program accreditation standards; b) Comprehensively reviewing Career and Technical Education programs with attention to student success metrics by program and alignment of offerings with local, regional and state economic initiatives. This initial review will be followed by systematic annual reviews. If needed, programs*

will be inactivated through the Program Review process; and, c) Increasing enrollment in Career and Technical Education/Workforce Development offerings.

Table 13: PCC results on the Carl Perkins accountability measures for recent years compared with state performance targets

Measure Code	Measure Description	Program Year	Actual Level of Performance	State Adjusted Level of Performance
1P1	Technical Skill Attainment	2013-2014	97.71%	88.50%
		2014-2015	92.96%	92.00%
		2015-2016	95.54%	92.50%
		2016-2017	93.41%	92.50%
2P1	Credential, Certificate Degree	2013-2014	30.88%	42.50%
		2014-2015	38.93%	43.00%
		2015-2016	46.45%	45.00%
		2016-2017	47.28%	47.00%
3P1	Student Retention or Transfer	2013-2014	74.44%	54.00%
		2014-2015	78.40%	60.00%
		2015-2016	67.10%	65.00%
		2016-2017	68.12%	68.00%
4P1	Student Placement	2013-2014	Not reported	39.50%
		2014-2015	Not reported	40.00%
		2015-2016	59.92%	40.50%
		2016-2017	60.07%	41.00%
5P1	Non-traditional Participants	2013-2014	26.21%	23.50%
		2014-2015	20.95%	25.00%
		2015-2016	24.79%	28.00%
		2016-2017	23.08%	28.50%
5P2	Non-traditional Completers	2013-2014	17.93%	18.50%
		2014-2015	16.33%	20.00%
		2015-2016	12.66%	24.00%
		2016-2017	15.56%	26.00%

Note: 4P1 was not submitted in 2013-2014 and 2014-2015 as PCC did not have access to wage data from the Arizona Department of Economic Security at that time.

4.1. Redesign/reinvent occupational programs/curriculum based upon clearly defined industry-recognized credentials in partnership with industry

Over the lifetime of this Strategic Plan, PCC has increased the alignment of Career and Technical Education programs to industry-recognized standards, thus improving the quality of College programs and the skill level of its graduates. Specific examples include:

- Becoming the 35th NC3/Fiat Chrysler Automotive MOPAR CAP Local program in the US.
- Achieving National Institute for Metalworking Skills (NIMS) accreditation in the Machine Technology program.
- Implementation of National Center for Construction Education Research (NCCER) modules in Building and Construction Technology that can be offered as credit or workforce training.
- Implementation of NC3 certifications in Automotive, Manufacturing and Aviation Technology, with PCC faculty participating in the development of two new NC3 certifications: Lockwire and Sheet-metal.

4.2. Partner with industry to customize educational/training programs (content and format)

The Workforce and Business Development unit in the Workforce Development Division coordinates and manages customized workforce training for PCC. Over 120 formal agreements are in place, with increases in enrollment, number of contracts and net revenue. Furthermore, the unit is partnering with academic/programmatic divisions to develop a more sustainable training regimen to meet industry needs in a comprehensive manner. PCC has increased its responsiveness to business and industry by developing new programs (credit and/or training) in technical fields that are in high demand and have increased economic return on investment. Specific examples include:

- *Get Into Energy*—Under this grant, the College developed customized training for Tucson Electric Power and Southwest Gas, from which the Electrical Utility Technician (EUT) and Natural Gas Technician (NGT) programs were developed. The program is being further refined to merge the two (EUT and NGT) and add in wind and solar technical training.
- The Part 65 training regimen for Aviation Technology was revised and solidified to meet the needs of separating military professionals and incumbent workers with experience in the field as a means to earn Federal Aviation Authority certifications.

- The Aviation Structures Boot Camp was developed in partnership with Bombardier, Ascent, and Arizona@Work Pima County to meet the needs of employers at the entry-level as well as for succession planning into the technician level. The program commences with an eight-week structured boot camp, followed by an 18-month apprenticeship and, lastly, culminating back with PCC's own Part 65 program.
- Customized training examples include:
  - Pascua Yaqui Native American Career and Technical Education Program
  - "Facilities" program for tribal facilities maintenance employees, completing the National Center for Construction Education and Research core and facilities management program (110 hours)
  - Caregiver training (120 hours)
  - "Career Builder" for tribal government employees. Three cohorts taking classroom instruction in writing, communications, customer service and 'hybrid' technical courses via Ed2Go, supported in a computer lab with instructors (558 hours)
  - Metrology and calibration for Industrial Tool, Die and Engineering to bridge the communication gap between the engineering and production floors (8 hours)
  - Learning Accounting principles using a production software package
  - Hi Tech Machining (28 hours)
  - Basics of geometric dimensioning and tolerancing (GD&T), with CAID Industries, to help designers/engineers improve their use of CAD software

4.3. Utilize multiple delivery formats, including non-traditional, non-term based and accelerated courses instructional modes as needed based on industry input

PCC has increased the use of alternative and accelerated modes of instruction to meet industry needs. For example, the US Air Force Paramedic Program is a nationally recognized accelerated program (four months) and PCC has the only such program with the US Air Force in the nation. The College has also implemented Prior Learning Assessment (PLA) pilots in Building and Construction Technologies and in Fire/Emergency Medical. These pilots are not testing the validity of PLA, but rather informing the College of systemic barriers to implementing PLA at scale so that PCC can address them in the pilot phase. For example, the College is examining bifurcating credit and non-credit for non-credit enrollees through our current intake processes and the Banner programming to support this is currently being addressed. When completed, this will allow for D2L access in non-credit courses and mirrored courses across non-credit and credit. This also allows for seamless enrollment and payment for non-credit enrollees which is needed for a true PLA system. Additionally, the College has developed boot camps in Security +/Networking, Applied Technology for Engineers and Structures Boot Camp Program for Aviation.

4.4. Establish internal processes that enable the College to respond to current and emerging workforce/industry needs in an accelerated manner

The Workforce Business Development Unit was reorganized to include team members with distinct functions to meet industry needs, yet address problems as a team. The Business Development team members establish relationships with business and industry, network, make connections to College programs and other units, and coordinate projects; the Business Solutions team develops curricular solutions including credit and non-traditional modes; and the Client Services team implements and manages enrollment solutions for the Workforce Innovation and Opportunity Act, workforce training, and continuing education students, as well as addressing the customer service needs of businesses.

Additionally, the workforce response course creation process has been refined with the Curriculum Office while maintaining curriculum process integrity.

Increased non-credit workforce training, credit and non-credit outcomes, are blurred in value and practice in some sectors of industry, but incentives in Arizona and the region for large-scale non-credit regimens remain a challenge given the elimination of the job training program with the Arizona Commerce Authority. This has incentivized a return to larger companies using tuition reimbursement benefits to support training and development. As such, PCC has commenced building the curricular and Banner infrastructure needed to implement mirrored-course offerings in credit and non-credit in tandem with our Prior Learning Assessment regimen.

PCC also rejoined the Small Business Development Center with the College. It is now housed with the Workforce Business Development unit. This allows the institution to respond to the workforce development needs of small businesses in an accelerated manner without duplicating resources.

4.5. Partner with industry leaders to provide the skilled workforce necessary to grow the following emerging sectors: aerospace, defense, biosciences, healthcare and renewable energy

Pima Community College has taken a leading role in Arizona with regard to workforce development initiatives and new approaches. For example:

- PCC was asked to be a charter member of the National Center for Aviation Training (NCAT) Talent Solutions Coalition (TSC). The TSC is working to align standards for Aviation Technology at the national level and establish a national pool of talent for

demand-side planning with nationwide employers in the industry (for example airline carriers and defense contractors).

- PCC, in partnership with the Arizona Office of Economic Opportunity, helped draft the charter for the Arizona Advanced Technologies Corridor, through which PCC is leading the efforts to align manufacturing curricula across Maricopa, Pinal, and Pima counties to coincide with growth in this sector.
- The College was the sole community college represented in the Pacific Southwest Region University Transportation Center (PSR UTC) proposal to the Department of Transportation, and the PSR won the proposal. As such, PCC is the recipient of grant funds to carry out the workforce development aspects of the project, and PCC is now on the Executive and Workforce Development committees of the Center. The specific program areas are truck driver training, logistics, geospatial positioning systems, and employability skills.
- PCC advocated for statewide alignment of efforts under the auspices of the Tech Hire initiative to meet employers' information technology talent development and training needs. PCC helped draft the statewide plan and is leading the Tech Hire efforts in Southern Arizona in tandem with the information technology program reforms at PCC.

Our credibility with businesses, industry, the Workforce Investment Board (WIB), chambers of commerce, economic development entities, and industry associations has increased. This is indicated through a range of changes, including:

- The College is represented on the Workforce Investment Board's Planning and Performance committees, and our workforce development agenda/regimen are now a prominent part of the WIB's strategic plan that is submitted to the Arizona Workforce Advisory Council for Department of Labor compliance.
- Our workforce development agenda is now prominent in the Arizona Technology Council's public policy guide.
- PCC is now engaged with Sun Corridor, Inc. as part of their business attraction efforts and is also mentioned as a key partner when new businesses locate or expand in Southern Arizona.
- PCC has reestablished its relationship with CAID Industries with regard to curriculum design to improve the quality of graduates in Welding.
- The Bioscience Laboratory Technician (BLT) certificate was developed to meet emerging needs in the bioscience sector as well as establish a guided pathway for bioscience dual-credit students matriculating to PCC.
- PCC has reestablished its relationship with Raytheon Missile Systems and is collaborating with Raytheon on a comprehensive talent development strategy/plan that meets Raytheon's expansion at four levels: emerging workers via boot-camp training, incumbent workers via training for advancement within Raytheon, design of the

Mechatronics program, and engagement in the Applied Technology Center of Excellence project.

- PCC has reestablished its relationship with Jim Click Automotive as a credible source for talent by implementing the National Coalition of Certification Centers/Fiat Chrysler Automotive MOPAR CAP Local program.
- Sector Partnerships: PCC has a role in a range of active sector partnerships in the region, including Southern Arizona Manufacturing Partners, Pima County Healthcare Sector Partnership, Southern Arizona Logistics Education Organization for Logistics, and Entrepreneurship/Innovation which includes the Tucson Innovation Partnership (includes Tech Launch Arizona, StartUp Tucson, Tucson Hispanic Chamber of Commerce and Tucson Urban League).

4.6. Develop and foster career pathways in collaboration with industry, including:

Readiness:
A. Adult Basic Education

Adult Basic Education for College and Career (ABECC) embarked on a two year curriculum redesign to contextualize every level of education to Career Pathways, College, and Health, Business and Technical meta-majors. This included redesign of curriculum, syllabi and more. All Adult Basic Education curricula are aligned to the Arizona Adult Education College and Career Readiness Standards.

B. Developmental Education (connect to redesign)

Adult Basic Education for College and Career has offered intensive, contextualized Math Bridge classes to help underprepared Developmental Education and Adult Basic Education students to develop the skills they need to transition to, and succeed in, college-level studies. Bridge classes include an accelerated format, career exploration, college success activities, and basic math contextualized towards college and career readiness or an occupational cluster.

Math Bridge classes 2015-2016:
- 12 classes in Fall and Spring semesters
- 64 Adult Basic Education (ABE) students and 36 Developmental Education (DE) students completed
- 87% increased Accuplacer scores; 55% moved up one level or more

Math Bridge classes 2016-2017:
- 10 classes in Fall and Spring semesters
- 53 ABE students and 34 DE students
- 84% increased scores; 53% moved up one level or more

C. Job readiness

Job readiness is integrated into ABECC classes in a variety of ways. Students use the Arizona Career Information System (AZCIS) to complete skills inventories and explore potential career pathways. In the past three years, 1,078 students have completed a module or developed a resume in AZCIS as part of career readiness activities in class. Instructors also invite PCC faculty and staff to visit their classes and share information about careers and their unique programs and our College and Career Navigators take students on field trips to PCC campuses to learn about a campus through campus tours and visits to Learning Centers. Integrated Basic Education and Skills Training programs integrate basic skills and employability skills into a PCC certificate program, preparing students for a career on a specific pathway while at the same time strengthening their basic skills in reading, writing and math.

D. Contextualized ABE and ESL (IBEST, Bridge)

ABECC offers Integrated Basic Education and Skills Training (IBEST) programming that helps underprepared Developmental Education or Adult Basic Education students to develop basic skills while making progress toward an occupational certificate in a specific career pathway. IBEST is a nationally-recognized career pathway program model where credit classes integrate their content knowledge with basic academic skills (reading, writing, math, English language). College faculty and basic skills instructors jointly design and teach college-level occupational classes that admit basic skills-level students. IBEST courses also provide coordinated transition and support services that help students plan for and make a transition into work or further education along their defined occupational pathway.

Hotel and Restaurant Management IBEST:
- One cohort from September 2014 - December 2015
- 21 credits, including an internship
- All English language learners
- 12 completed postsecondary certificate

Behavioral Health Services (BHS) IBEST:
- Three cohorts from January 2015 to present
- 18 credits, including a clinical observation. Nine-month program
- 52 total students completed program
    - 32 ABE students seeking High School Equivalency (HSE) Diploma
    - 20 students with High School Diplomas but with basic skills needs
- 19 students who participated in a BHS IBEST cohort have passed the complete GED® test. 19 additional students have passed multiple individual GED® sub-tests

Machine Tool Technology IBEST:
- One cohort started in January 2017
- 21 credits, 12-month program
- 11 students served

- o   10 ABE students seeking High School Equivalency (HSE) diploma
  - o   One student with high school diploma but with basic skills needs
- After one semester, two students have passed the complete GED® test. 4 students have passed multiple individual GED® sub-tests
- Five students have passed the National Institute for Metalworking Skills, Inc. (NIMS) Measurement, Materials & Safety (MSS) certification exam

Career:

A. Contextualized ABE and ESL (IBEST, Bridge)

See details reported previously in 4.6.

B. Transfer and career/occupational programs, using instructional pathways built upon stackable credentials and multiple completion points

Pima Community College has increased access and opportunity for students through K-12 partnerships and nontraditional delivery options. The College has also laid the groundwork for pathways implementation in Career and Technical Education (CTE). PCC commenced the CTE Dual Credit Academies initiative which has expanded the partnership with Youth Career Connect and Pathways to Prosperity initiatives to include seventeen high schools and new areas of CTE dual credit along a guided pathway, including Automotive, Aviation, Health Information Technology and Manufacturing. PCC is represented on both the Southern Arizona Pathways to Prosperity and Arizona Pathways to Prosperity leadership teams. The College also established the first truly stackable technical program in Welding, whereby the certificates stack into the degree with no extraneous coursework.

In addition, the Licensed Practical Nursing program is aligned to the Associate Degree Registered Nurse program, allowing for a seamless matriculation. Furthermore, PCC students now earn credits toward their bachelor degree while taking coursework in the associate program.

Strategic Direction 5. Increase diversity, inclusion, and global education

During the plan period, diversity, inclusion and global education have been central priorities at the College. This topic was identified as a Mission Fulfillment Framework Core Theme, with a number of associated key performance indicators. In addition, in May 2016, the College's first Diversity, Equity and Inclusion Plan was approved by the Governing Board. Furthermore, the institution's first Chief Diversity Officer started in January 2018. Thus, this has been an area of focus during the plan year. Detailed examples and metrics are presented in the following sections.

5.1. Strengthen the commitment to global education and infuse international awareness within our institution – for students, for faculty, for staff and for the community we serve.

KPIs:
- *Community College Survey of Student Engagement and Community College Faculty Survey of Student Engagement results on diversity (from the College's Core Theme of Diversity, Inclusion and Global Education)*
- *Counts of international students (from the College's Core Theme of Diversity, Inclusion and Global Education)*
- *College's investment in global education*

Pima Community College has undertaken a number of efforts to strengthen the College's commitment to global education during the lifetime of this plan, including the adoption of a multi-year International Plan. As a specific example, the College hosted a Russian Fulbright Administrator who presented two workshops on the Russian Educational System. One session focused on Honors students, and the second was part of the Global Gathering program. International Development, in collaboration with the Fulbright Program, has brought five Fulbright lecturers and three visiting scholars to PCC. Educational programs to infuse international awareness were also developed, including *Tea Time*, a monthly program that focuses on a variety of international current events and topics.

One measure used to assess the status of the College in the area of diversity is input from students through the Community College Survey of Student Engagement (CCSSE) regarding the statement "How much does this college emphasis encouraging contact among students from different economic, social and racial or ethnic backgrounds?" The College re-administered

CCSSE during 2017-2018 to determine any changes compared with administrations in previous years. Results are presented in Figure 13 and the trend over time indicates that, from 2011 through 2018, the proportion of student responses to this statement have dropped for "very little" and increased for "very much", indicating positive progress. The College has not quite attained the performance level of the 2018 CCSSE Cohort, but the differences are minor compared with the 2011 findings.
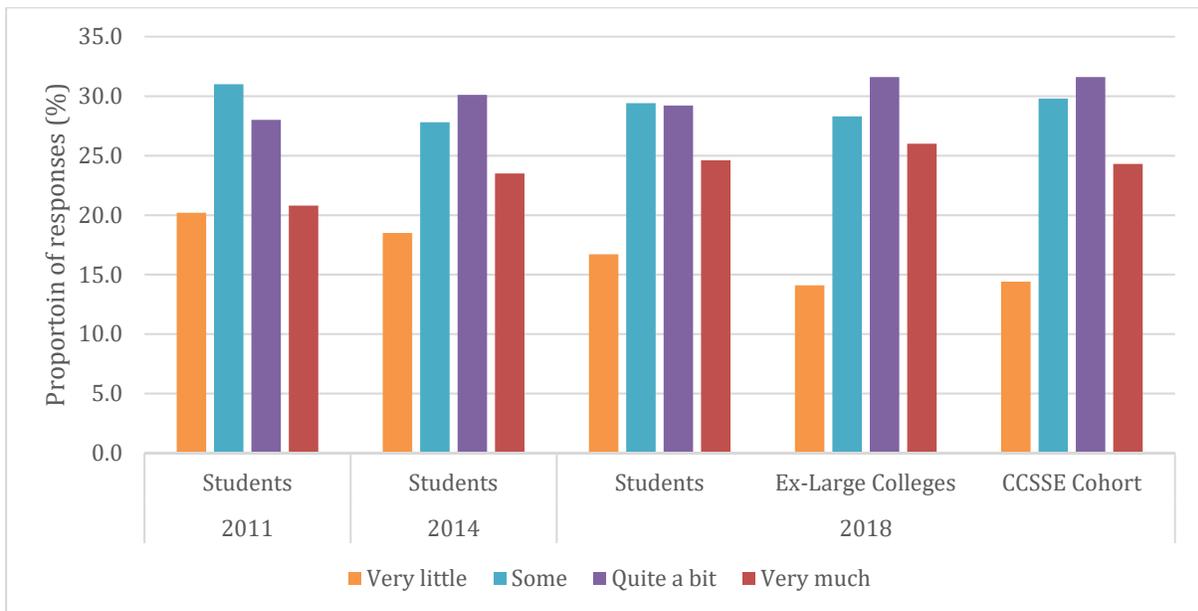
Figure 13: CCSSE responses to the statement "How much does this college emphasis encouraging contact among students from different economic, social and racial or ethnic backgrounds?"

In regards to the number of international students served, the number has increased from 216 in fall 2014 to 345 in fall 2017. In terms of enrollment, distinct class enrollments increased to 1,177 in fall 2017, up from 756 in fall 2014, see Table 14 for details. The highest enrollment subject codes for international students in fall 2017 include English as a Second Language (ESL), Mathematics and Writing. The College has implemented best practices and collaborated with colleagues on developing new protocols, procedures and policies in contributing to students' personal and professional goals while maintaining compliance with all federal regulations and immigration law.

Table 14: Headcount, enrollment and full time student equivalents (FTSE) for international students in recent fall semesters

	Fall 2014		Fall 2015		Fall 2016		Fall 2017	
	Measure	Pct Change	Measure	Pct Change	Measure	Pct Change	Measure	Pct Change
Total Headcount	216		258	19.44%	315	22.09%	345	9.52%
Enrollment Count	756		847	12.04%	1,103	30.22%	1,177	6.71%
FTSE	80		95	18.88%	119	25.36%	132	10.10%

In parallel with this increase in enrollment, the College has provided additional funding to support the growth and development of the International Office, increasing to just under $1.6M in fiscal year 2017. Note that while expenses have increased, so too has revenue from international students and this continues to exceed expenditures.

Specific examples of activities in the international program are:

- Six PCC students studied abroad in the fall 2016 semester in China at Zhuhai City Polytechnic College and PCC has collaborated with faculty members to offer two short-term faculty-led study-abroad courses. Eight students studied Art and Drawing in Oaxaca, Mexico, in summer 2017.
- Educational programs that infuse international awareness, like Global Gatherings and Conversation Partners, yielded 125 participants.

5.2. Prepare our students for work and citizenship in an increasingly global society.

KPIs:
- *Count of courses with mention of global ideas/issues in course descriptions or outlines*
- *The survey on engagement of employees and students with the community described under Strategic Direction 3 will be utilized to collect data on international partnerships and engagements as well as local activities.*

PCC is working with faculty members in Ethnic, Gender and Transborder Studies to establish lines of collaboration in their emerging Center of Excellence. The institution has also begun discussions with faculty members in the Business Division to develop 2+2 programs with Arizona State University in two degree programs, the Bachelor of Science in International Trade and the Bachelor of Science in Global Management.

In regards to data in this area, per the course outlines, 138 of PCC's course offerings include topics related to global ideas/issues. For this report, this represents an isolated number that it is

difficult to identify as strong or weak. However, as the College increases its international efforts and works to systematically track engagement data, information on performance in this area should improve.

Note that the many of the items reported under Strategic Goal 5.1 also apply to this area.

5.3. Diversify the workforce of Pima Community College

KPIs:
- *Employee demographics from the Integrated Postsecondary Education Data System (from the College's Core Theme of Diversity, Inclusion and Global Education)*
- *Demographics of the applicant pool for PCC positions (from the College's Core Theme of Diversity, Inclusion and Global Education)*

Figures 14 and 15 summarize race/ethnicity data for administrators and faculty from the 2016 Integrated Postsecondary Education Data System's (IPEDS) Human Resources Survey. Both employee groups are predominantly White, non-Hispanic, which does not fully reflect the demographics of Pima County. As has been discussed as part of the Mission Fulfillment Framework, the education level within Pima County includes a notable gap between the two largest race/ethnicity groups. Taking all Pima County residents aged 25 or above, 60.5% are White, non-Hispanic and 30.1% are Hispanic. However, for all Pima County residents aged 25 and above who hold a Bachelor Degree or higher, 77.9% are White, non-Hispanic and 12.7% are Hispanic. Tackling this educational achievement gap is one focus of the College's Diversity, Equity and Inclusion Plan.
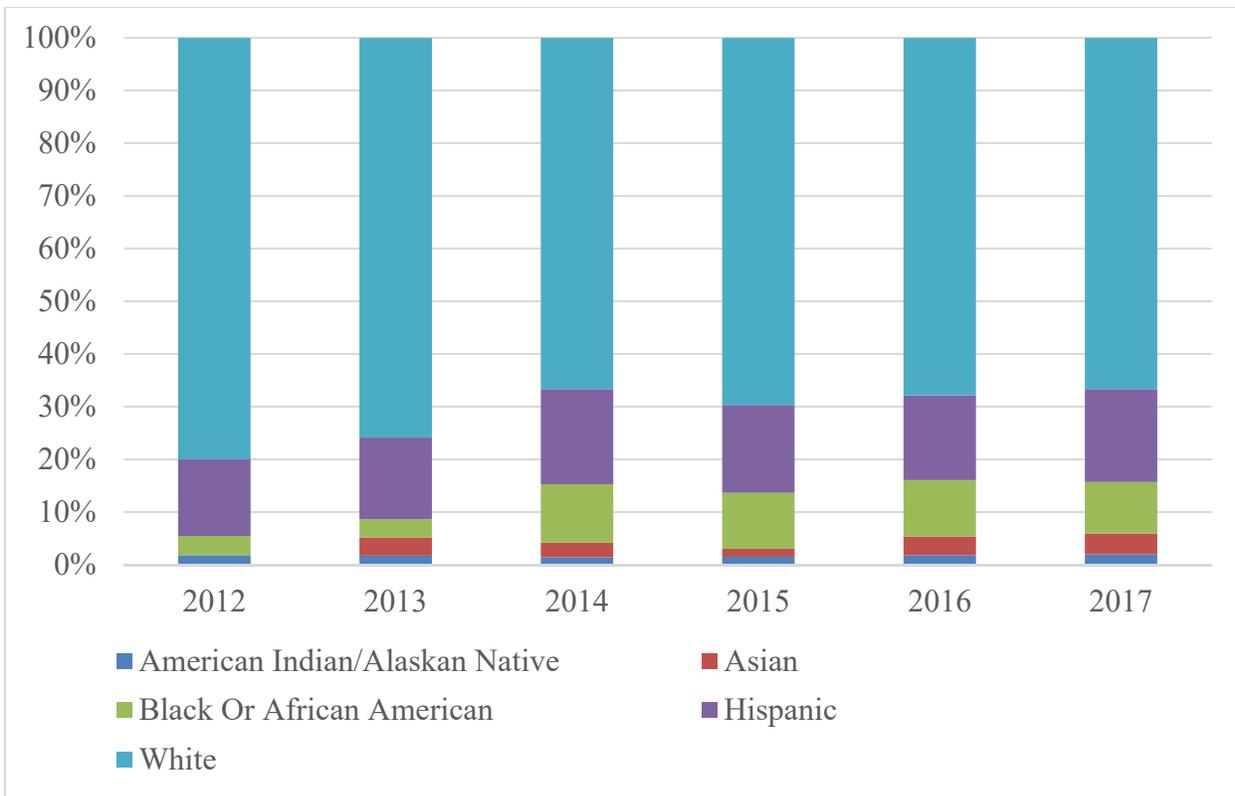
Figure 14: Race/ethnicity of administrators at PCC from the 2016 IPEDS Human Resources Survey.
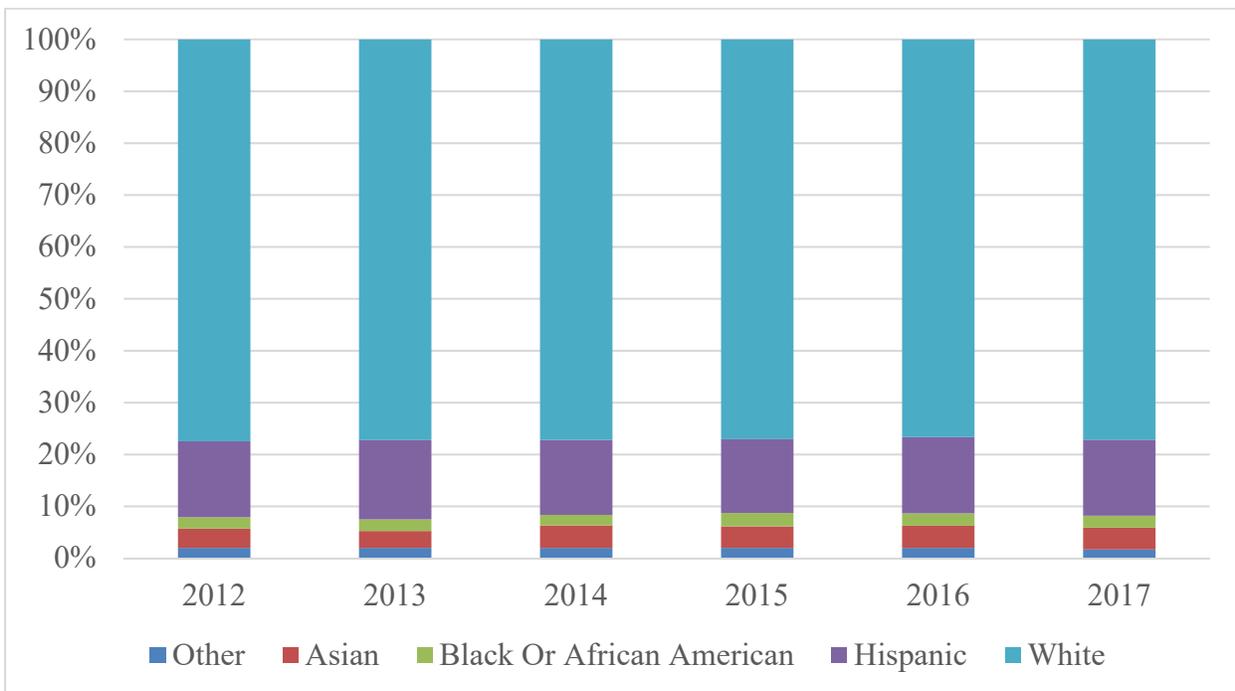
Figure 15: Race/ethnicity of full time faculty at PCC from the 2016 IPEDS Human Resources Survey.

In regards to the workforce, PCC's recruitment efforts focused on targeted recruitment and outreach efforts to support a diverse workforce in an attempt to more closely align with the demographics of the community. In order to recruit qualified applicants nationally, with emphasis on faculty and administrator positions, the following efforts occurred. The College advertised for faculty and administrator positions using the following advertising networks:

- National Black MBA Association
- DiverseEducation.com
- HigherEdJobs.com
- Chronicle in Higher Education
- HispanicsInHigherEd.com
- BlacksInHigherEd.com
- American Association of Community Colleges (AACC)
- Utilized Social Media Platforms (LinkedIn, Twitter, Facebook)

In January 2016, Human Resources (HR) began participating in diversity-focused career fairs to increase the diversity of PCC's applicant pool and raise awareness for diverse populations of job search criteria and presentation. The following is a list of those efforts:

- CareerBuilder Diversity Job Fair
- Tucson Employer Outreach Meeting
- AZDES Career Expo
- Pascua Yaqui Tribe - Maximizing your Job Search
- West US Dice Virtual Fair - IT Career Fair
- High School/Young Adult Transition Job Fair
- Employment and Internship Fair
- Greater Tucson Diversity Job Fair
- UA Career Days
- Second Chance Job Fair
- 50+ Job Fair
- DREAM Fair
- TRANS8FORM Employment Fair
- Veteran Career Fair
- Diversity Fair
- Employment Encounter Job Fair

In addition, PCC contracted with the YWCA to conduct Implicit Bias training for administrators in an effort to help understand how bias can affect decision making with regard to recruitment and selection. This training will be offered to those who wish to participate on selection advisory committees.

The College has started to monitor the diversity of the applicant pool, see Figure 16, and these data will be monitored moving forwards as part of the Mission Fulfillment Framework as the College seeks to improve the diversity of its applicant pool and, in turn, its employees. Note that the data shared in this report focuses on race/ethnicity. The College values diversity in all of its forms. Race/ethnicity is the focus here as it has been a particular focus of the College during this plan period. The diversity of race/ethnicity within the full-time faculty applicant pool differs from the current faculty body in the proportion of Asian applicants, but the proportion of Hispanic applicants is similar to the current total faculty body and does not reflect the proportion of Hispanic residents aged 25 and above, if education-level is not taken into account.
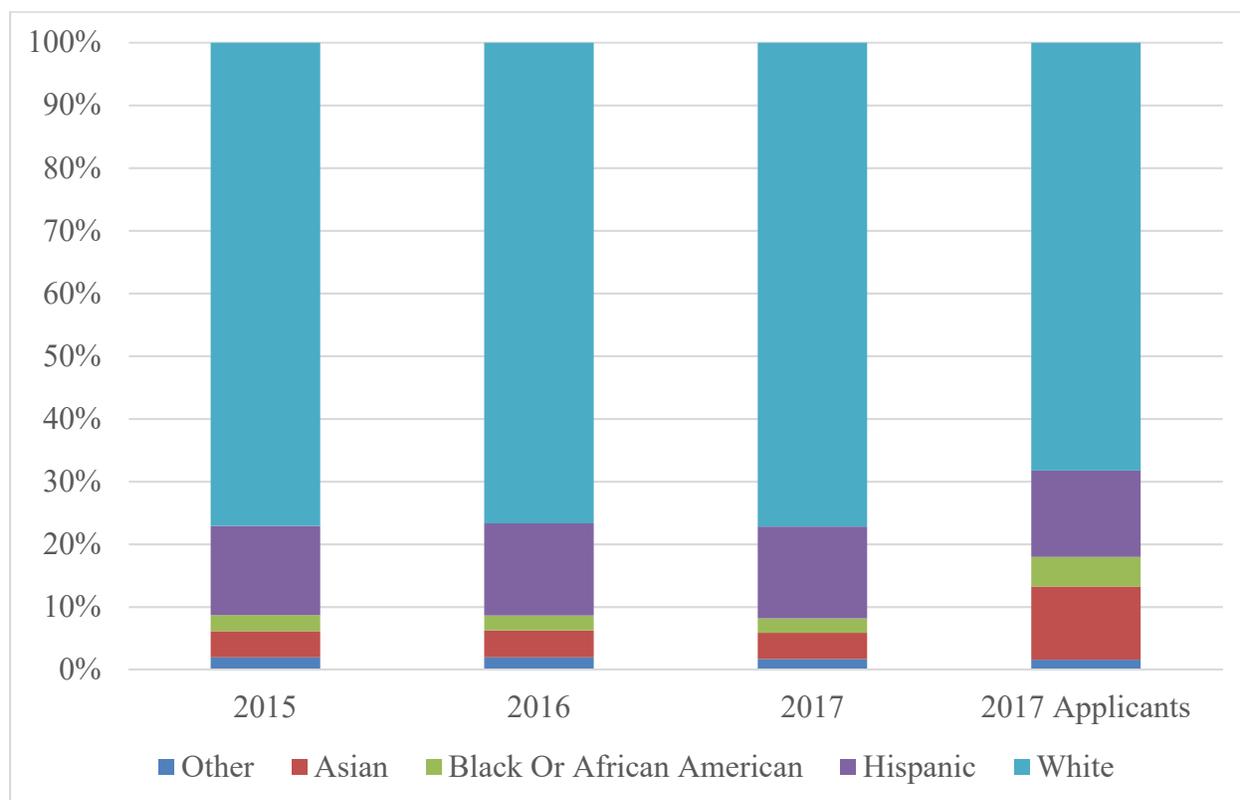
Figure 16: Race/ethnicity of the full time faculty at PCC in three recent years and the full time faculty position applicant pool in 2017.

Strategic Direction 6. Develop a culture of organizational learning, employee accountability, and employee development

KPIs for this Strategic Direction are handled by the Operational Effectiveness and Operational Planning documents of the units within Human Resources, Institutional Research, Planning and Effectiveness and other relevant areas. Separate KPIs for the strategic plan are not needed as these items are all unit-based efforts.

6.1. Create systems and processes that increase constructive/collaborative employee engagement through cross-functional, interdisciplinary activities (i.e. job shadowing, mentoring, training, professional development, exchange programs, operational teams).

Continuous training and professional development was provided for all employees during the plan period. Topics for all leadership and supervisory development programs continue to be reviewed and updated. In addition, new topics are being added to support continuous improvement in this area. All Essential Learning topics are reviewed annually, at a minimum, and modifications are made as deemed necessary. Human Resources metrics provide data related to the training topics below:

- Leadership Development
    - Administrator Professional Development
    - Supervision in the 21st Century
    - Leadership Academy
    - Supervision 101

- Essential Learning for All Employees
    - Creating a Culture of Service Excellence
    - Pathways to Civility: Tips and Techniques to Address Abrasive Conduct
    - Sexual Harassment Awareness

Mentoring: The College-wide Professional Development Committee Final Report for 2016-2017 made recommendations on this topic, listed below:

Goals/Recommendations:
- Pilot a college-supported mentorship program
- Collaborate with Association of Classified Exempt Staff (ACES) Mentoring Committee to launch and develop
- Include Non-Exempt, Exempt, Faculty and Administration in the program and promote opportunities for mentor/mentee relationships across classifications

Outcomes:
- Gain support for a formal college-wide mentorship program
- Develop a written structure with goals, processes and measures for program evaluation
- Provide training for both mentors and mentees on how a mentorship relationship works
- Implement a pairing review system
- Put procedures into place to ensure sustainability

Additionally, ACES piloted a mentoring program which was presented to the College Professional Development Committee in April 2017. This initiative supported the recommendations and outcomes that were presented in the college-wide Professional Development Committee Final Report for 2016-2017.

6.2. Create structures and mechanisms to build a culture of excellence that fosters accountability, leadership, and continuous improvement at all levels.

The most significant factor in determining whether or not an organization is a success or failure is its quality of leadership. To strengthen the College in the area of leadership, PCC introduced three new training opportunities:

Supervision in the 21st Century
A priority for Pima Community College is to continue the development of individual leadership abilities as well as create a diverse pipeline of future leaders. To achieve this goal, Organizational Effectiveness & Development launched its first cohort of the Supervision in the 21st Century Program in 2015. The program is available for current supervisors who manage people and/or projects, as well as those who desire to take on leadership roles in the future as a supervisor. The program includes the following sessions:

- Strategic Communication in the Workplace
- Crucial Conversations for Supervisors
- Respectful Workplace: Managing the 4 P's – Policies, Procedures, Practices & Processes
- Decision-Making in the 21st Century

- Creating a Culture of Accountability
- Effective Leadership in a Changing Environment

As of summer 2017, marking the end of the 2014-2017 Strategic Plan, four cohorts have been through the training:

- Cohort 1, April 23, 2015 - October 8, 2015, 25 participants
- Cohort 2, October 27, 2015 - May 10, 2016, 24 participants
- Cohort 3, May 4, 2016 - November 17, 2016, 22 participants
- Cohort 4, March 8, 2016 - September 12, 2017, 21 participants

Leadership Academy
In addition to the Supervision in the 21st Century training, PCC has also established a Leadership Academy. The first cohort ran from April 8, 2016 - May 2, 2017, and included 21 participants. The Leadership Academy includes the following sessions:

- Strategic Communication in the Workplace
- Emotional Intelligence
- Crucial Conversations
- Self-Care and Staying Strong to be an Effective Leader
- Business Acumen/Ethics/Values/Trust
- Performance Management
- Crucial Accountability
- Strategic Planning and Decision-Making
- Managing Yourself and Leading Others
- Change Leadership: A Boot Camp to Drive Institutional Change
- Innovation
- Capstone Project

Supervision 101
PCC also introduced the Supervision 101 training. Topics include:

- Coaching Basics, two sessions in September 2015, 27 participants
- Effective Email and Other Communication Strategies, two sessions in March 2017, 24 participants
- Employee Relations Basics, two sessions in February 2016, 18 participants
- Moving from an OK Boss to a Great Leader, eight sessions offered (two in April 2016, two in November 2016, one in December 2016, one in February 2017, one in March 2017, one in April 2017), 57 participants

- Practical Communication Strategies, two in November 2015, 26 participants
- Supervisor's Recruitment Tool Kit, four sessions (two in March 2016, two in October 2016), 29 participants
- Timekeeping and Leave Management, four sessions (two in September 2015, two in March 2017), 74 participants
- What Every Supervisor Needs to Know about FMLA, three sessions (two in January 2016, one in October 2016), 33 participants

Accountability and leadership have also been held as priorities through the "Expectations for Successful Leadership" topics and are included as components of the Administrator Annual Evaluation Process.

Continuous Improvement

As described in the September 2015 update to the Governing Board, in order to identify the activities to be carried out to support completion of the 2014-2017 Strategic Plan, a new level of planning was added during 2013-2014. Senior administrator plans were developed by Campus Presidents, Executive Vice Chancellors and Vice Chancellors, and the plans included activities from those areas that would be carried out to support the 2014-2017 Strategic Plan. This pushed planning deeper into the College and ensured that subject matter experts within operational areas determined the most appropriate ways to support the Strategic Plan. This level of the planning process began in late spring 2014 and crossed into the next year, completing in fall 2015.

The process was revised as realignment work began at the College and the organizational model shifted toward a one college model. Revised and clearly delineated operational effectiveness and planning processes were introduced in which each operational unit identified:

- Mission statement
- Operational objectives
- Key performance indicators
- Plan activities related to the strategic plan or unit improvements

In this case, units did not reflect senior administrative areas, but instead looked to individual operational areas, comprised of employees across the district with like functions. The new unit planning and effectiveness process continued, with the new unit structure at the College adjusting through the academic realignment work discussed previously. Minor process revisions were made each year, but the fundamental aspects of the process continued with separate planning and effectiveness processes. The majority of PCC units participated in these processes through to summer 2017, with – for example - 81% of units having operational effectiveness documents on file as of April 2017.

In spring 2018, following three years of implementation, the Office of Institutional Research, Planning and Effectiveness carried out a survey of unit leads to obtain information on satisfaction with the process and to identify changes to support improvement. Results indicated that the majority of respondents were neutral about the process or satisfied and a small proportion were very satisfied or not satisfied, see Figure 17.
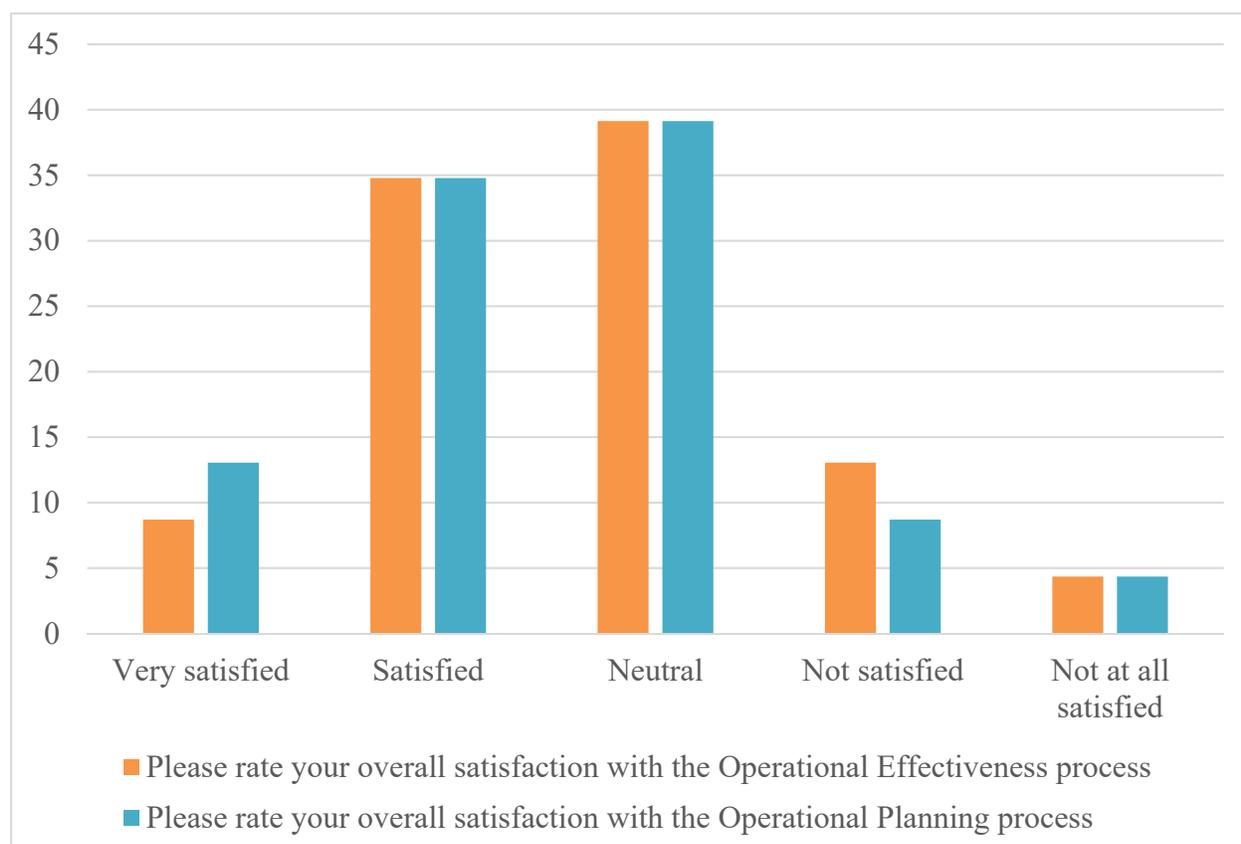
Figure 17: Responses from the spring 2018 survey assessing the operational planning and effectiveness process regarding satisfaction with the separate processes

While generally encouraging, the survey responses including open text comments were carefully analyzed to find ways to improve. Based on an analysis of the results, the following changes were identified:

- The separate planning and effectiveness processes were combined into one process that was renamed Institutional Quality (IQ)
- The timeline of the process was adjusted from an annual planning cycle to a four-year cycle
- Units were given the option of participating as combined units, grouping separate units falling under one senior administrator
- Elements of service review were incorporated, specifically a summative report reviewing recent changes in the unit and future steps

The new process was tested with a small group of unit leads in summer 2018 and adjusted per input. The new process is in the pilot phase including approximately half of the College's units starting in fall 2018, with the remainder transitioning for the 2019-2020 year.

The Institutional Quality process is PCC's system for monitoring unit performance and activities that are being implemented to support improvement. While the changes introduced in IQ provide a more integrated system, they represent a fairly minor combination of the processes with effectiveness efforts captured in section 1 of the planning document and unit improvement activities in section 2, see Figure 18. Substantively, very similar elements continue to be collected, but the focus of the process has solidified to be specifically on unit performance and improvement. In previous years, it also incorporated unit work focused on the Strategic Plan, but with the adoption of a new system for tracking progress on the Strategic Plan that is no longer needed, which is enabling the College to clarify the purpose of the process.

	A	B	C	D	E	F	G
1	**Pima Community College Planning and Tracking Document**						
2	**Date: 8/21/2018**						
3							
4	**Section 1: Define unit and its purpose (rows 4-9)**						
5	*In this section, enter basic information about your unit, including the name, mission and objectives. You can pull these items from your old blue documents.*						
6							
7	**Unit Name: <Insert unit name here>**						
8	**Unit Mission Statement: <Insert unit mission statement here>**						
9	**Unit Operational Objectives:** **<List operation objectives here, use alt-enter to add line breaks>**						
10							
11	**Section 2: Identify areas for improvement, establish tracking and monitor progress (rows 16 onward)**						
12	*In this section, identify the ways in which you will be working to improve your area in the next four years. This was previously tracked in the green document. You can add items each year, if new priorities emerge. Actions can be for any of the following reasons:* *- Improve efficiency of unit processes or procedures* *- Unit changes to better support the mission of the college* *- Unit changes to enable the unit to support another college priority (e.g. Strategic Plan, Chancellor's Goals, etc)* *- Changes identified through benchmarking against other colleges or self-review* *- Adjustments to address budget needs* *- Changes to a unit's responsibilities* *This section is specifically for improvements in your units. There is a separate tracking area for project plans that directly address a strategic plan goal, a chancellor goal or other priority project. Those will be tracked in smartsheets and monitored via the newly formed Deputies Group. Please contact Nic Richmond if you have questions about that system.*						
13							
14	*At the initiation of this plan, please complete rows 17 through 32. Rows 33 and below are for tracking progress, per the schedule you identify for each of your items in row 22. Enter each activity in a new column. You can replace the content in the "EXAMPLES" column, but please keep the "DESCRIPTION OF THE FIELD" column for reference.*						

Figure 18: Sample of the opening sections of the IQ planning template in use from fall 2018. The full template is available on request from the Office of Institutional Research, Planning and Effectiveness

6.3. Align existing policies and procedures and develop new policies, procedures, and support structures that provide for and enable constructive employee engagement.

The College has recently procured the services of a policy consultant to align the policies in the existing five employee personnel policy statements with the changing needs of the organization. The expected outcome is to move to one manageable common policy handbook for all College employees. In addition, the creation of a faculty handbook will be a focus for the consultant, which will delineate policies that are only specific to the terms and conditions associated with College faculty. By going to a more manageable, easily interpreted policy framework, that aligns with industry standards, constructive employee engagement can be fostered in that the terms and conditions of employment will be clear and comprehensive.

6.4. Create structures and mechanisms to build a culture of data informed decision-making at all levels. This will include people, process, and technology supporting business intelligence.

Effective summer 2014, the primary sources of data at the College were custom data extracts direct from Banner tables and views or operational reports available through the College's business intelligence system. Those reports also ran directly against Banner views in the production database and could be accessed on-demand. As was the case in 2014, users had to enter the required filters and parameters, which was time consuming and could be frustrating for users. There was also very limited interactivity with the reports, though data could be exported to Excel.

The above approach missed several best practices in business intelligence. Reports should not run against the production database. Instead, a data warehouse is needed, which extracts data from the production database nightly, cleans the data and formats it for optimized reporting. Interactive reports that run against the warehouse are then needed to provide fast interactive access to critical College metrics.

Effective summer 2017, the following improvements have been made by the College in the area of data access:

- Mission key performance indicators (KPIs) have been identified.
- The College contracted with an experienced business intelligence company to support implementation of the data warehouse and development of initial reports.

- A data warehouse has been established that has focused, initially, on student enrollment, characteristics and success metrics
- The Voluntary Framework of Accountability (VFA) metrics have been built into the data warehouse, and associated interactive reports in Web Intelligence have been developed. This ensures that data concerning critical mission KPIs are available in the system. Additionally, this process has also reduced VFA data preparation from approximately 200 staff hours to less than 2 seconds by leveraging the business intelligence technology as fully as possible.
- Interactive Web Intelligence reports have been released to all employees with Pima Reports access that include daily registration data, enrollment summary data, persistence, retention and awards. These reports provide filter options including student demographics, course information, campus/course locations, instructional delivery methods and more. A folder with more restricted access has been released to administrators that includes grade data by course. The report also includes campus, delivery method and student demographics. See Figure 19 for an example.
- The Web Intelligence reports are used, where possible, to release the Mission KPI data tied to the Mission Core Themes of Student Success, Access, Community Engagement and Diversity, Inclusion and Global Education. This is the primary reporting platform through which the data from the aforementioned areas are released.

This summarizes ways in which the College's data infrastructure has changed during 2014-2017 as a means to release meaningful data into end-user hands quickly, efficiently and widely to support the monitoring of progress on College initiatives. Planned enhancements for 2017-2018 include the release of success and persistence/retention/completion reports. Expansion of the data warehouse will also include faculty assignment data. The College will also adopt the Lumira dashboard software program to prepare public facing dashboards of key College metrics.

Headcount, Enrollment and FTSE Change - End of Term

Data as of: 9/30/18

If you would like to see other terms, please choose from Input Controls.

Filters:

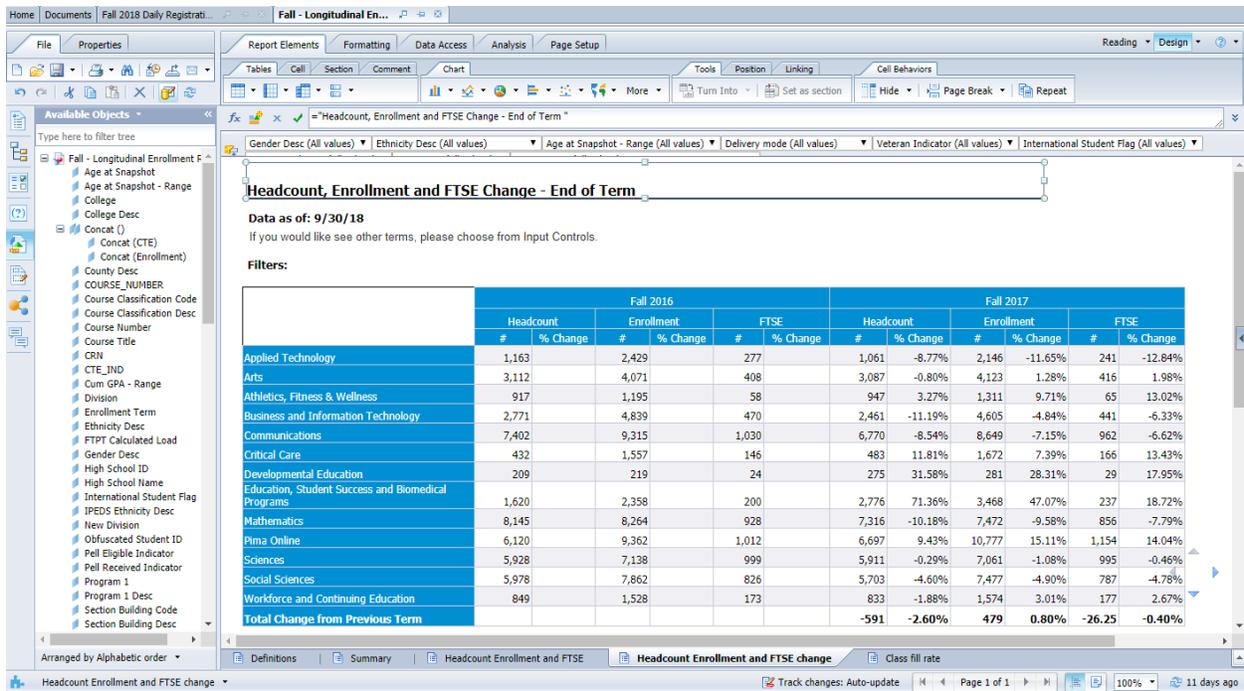|	Fall 2016						Fall 2017					
	Headcount		Enrollment		FTSE		Headcount		Enrollment		FTSE	
	#	% Change	#	% Change	#	% Change	#	% Change	#	% Change	#	% Change
Applied Technology	1,163		2,429		277		1,061	-8.77%	2,146	-11.65%	241	-12.84%
Arts	3,112		4,071		408		3,087	-0.80%	4,123	1.28%	416	1.98%
Athletics, Fitness & Wellness	917		1,195		58		947	3.27%	1,311	9.71%	65	13.02%
Business and Information Technology	2,771		4,839		470		2,461	-11.19%	4,605	-4.84%	441	-6.33%
Communications	7,402		9,315		1,030		6,770	-8.54%	8,649	-7.15%	962	-6.62%
Critical Care	432		1,557		146		483	11.81%	1,672	7.39%	166	13.43%
Developmental Education	209		219		24		275	31.58%	281	28.31%	29	17.95%
Education, Student Success and Biomedical Programs	1,620		2,358		200		2,776	71.36%	3,468	47.07%	237	18.72%
Mathematics	8,145		8,264		928		7,316	-10.18%	7,472	-9.58%	856	-7.79%
Pima Online	6,120		9,362		1,012		6,697	9.43%	10,777	15.11%	1,154	14.04%
Sciences	5,928		7,138		999		5,911	-0.29%	7,061	-1.08%	995	-0.46%
Social Sciences	5,978		7,862		826		5,703	-4.60%	7,477	-4.90%	787	-4.78%
Workforce and Continuing Education	849		1,528		173		833	-1.88%	1,574	3.01%	177	2.67%
Total Change from Previous Term							-591	-2.60%	479	0.80%	-26.25	-0.40%

Figure 19: Example Web Intelligence report showing changes in headcount, enrollment and FTSE by division. Note there are multiple filter options available above the report and the available objects on the left can be added by the user to the report.

Changes to the Strategic Planning Process

As noted previously, 2014-2017 has been a transitional period for PCC, including process changes and a full academic realignment across the campuses. These changes directly impacted plan implementation for both the strategic plan and the operational planning process.

The 2016-2017 strategic planning process was redesigned based on the experiences with the 2014-2017 planning process and plan implementation. The new process leveraged the Society of College and University Planning's (SCUP) model and featured a new committee structure, including stakeholders from the community, student body, administration, faculty, staff, adult education, workforce and other areas relevant to planning at the College. This supported meaningful stakeholder engagement, with clearly defined roles for each member. The then president of Faculty Senate was selected to co-chair the planning process to ensure a strong academic voice in the process.

As part of the SCUP planning model, the planning team considered the following during the planning cycle:

Readiness for Change	Stakeholders	Sponsor and Value Proposition
Planning Team	Communication Plan	Environmental Scanning
Institutional Context	Competitor Analysis	SWOT
Mission, Vision, Values	Mandates	Strategic Issues

The item on Mission, Vision and Values included a comprehensive review of the Mission Fulfillment Framework and an analysis of College progress as measured through the mission Key Performance Indicators (KPIs). Areas of weakness that were identified directly informed the development of the 2017-2021 Strategic Plan.

In addition to the KPIs informing plan development, they were also used to identify measurable outcomes. For example, as part of the 2017-2021 plan the Governing Board approved the following:

> *1.8 Identify the barriers that prevent students from continuing semester-to-semester and implement strategies to support student progress. Goal is to increase fall-to next-term retention from 62.7% for the fall 2013 VFA main cohort to 69% target threshold/82.2% premier goal for fall 2020. Metric for students who are not in credit courses to be added in year 2.*

This language represents a more data-informed approach with defined targets, building in accountability to the process. As an additional level of accountability, the College has identified strategic goal owners for each item in the 2017-2021 Strategic Plan. Those goal owners are charged with forming a team, developing a project plan and overseeing implementation of that plan to achieve the desired outcomes by the 2020-2021 Strategic Plan evaluation year. The project plans are tracked in the College's newly established major projects system. The final year of the new plan is intended as a review year to carry out a comprehensive analysis of progress to inform the next planning cycle. A similar comprehensive review was completed for the 2014-2017 Strategic Plan, as reported in this document, though it was not formally scheduled into the original plan document.

It is also of note that through the new planning process, the College committed to a long-term overarching target related to student success:

Institutional Goal for 2030: Achieve 60 Pima County

Over the coming years, this overarching priority will guide strategic planning and ensure the College is taking steps to increase the education levels in Pima County, in alignment with the state-wide Achieve 60 Arizona initiative.

Through the College Employee Satisfaction Survey, the College has trend data from 2013, 2015 and 2017 on statements related to planning. The last of these administrations was in the fall immediately after the new strategic planning process was used. Across all statements, findings were more positive in 2017 compared with 2013, see Figure 20. While Pima still lags behind the comparison group for several statements, clear improvements have been made year over year, indicating that the College is moving in the right direction with its planning efforts.
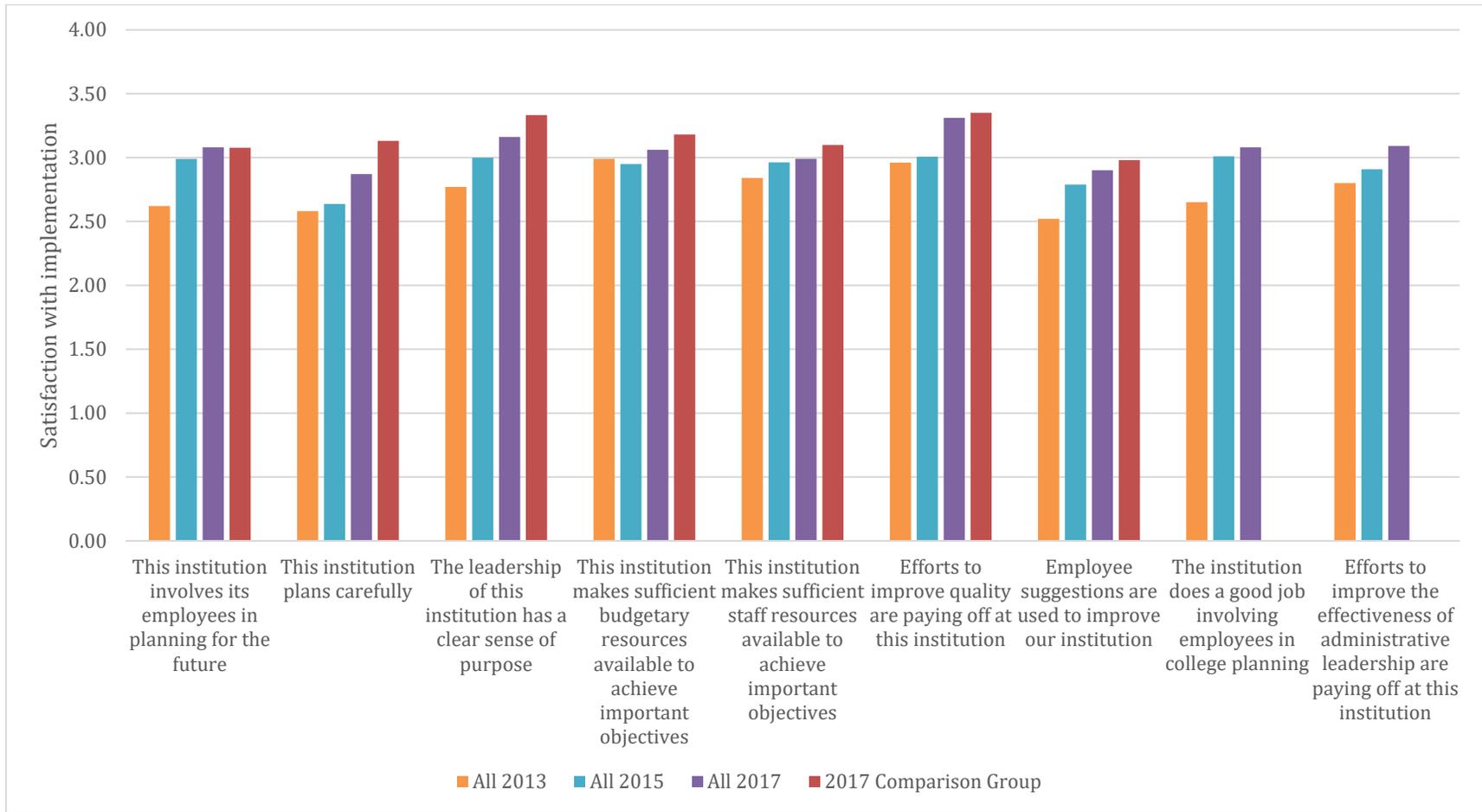
Figure 20: Findings from three recent administrations of the College Employee Satisfaction Survey, compared with peer colleges, giving employee satisfaction with statements related to planning.

Concluding Remarks

Recent years have seen major changes at the College in many key areas driven, in part, by the concerns of the Higher Learning Commission. Through this 2014-2017 Strategic Plan Final Report, weaknesses in the previous process are clear, but actions to improve are documented. The strategic planning process has changed significantly and there has been a shift from unfocused goals that lack specificity, targets or accountability to a more focused evidence-based approach that embeds measurable targets as appropriate and initiates data collection efforts in areas where outcomes and satisfaction data are limited. The new structure is reflected in the 2017-2021 Strategic Plan, which positions the College to take meaningful steps forward in critical areas.

Despite the limitations in the 2014-2017 Strategic Plan structure, several major outcomes from the 2014-2017 Strategic Plan period have been highlighted through this report. Among the most notable are:

- Fall-to-next-term retention is up for new fall students
- First term and two-year credit success rates are up for new fall students
- Course success rates are up for the full student body
- The proportion of students who did not pass a class in their first term is down
- The proportion of students who needed developmental education and become college-ready in at least one subject area increased
- Two-year award completion is up
- Scores on four of the five Community College Survey of Student Engagement benchmarks are up
- Employee satisfaction regarding the reputation of the College is up
- Employee satisfaction in the areas of mission and planning is up

These are significant outcomes for the College and indicate that the changes implemented during 2014-2017 have yielded positive changes in student outcomes and satisfaction, across a broad range of measures. The findings also indicate employees have a higher level of satisfaction in the areas of mission and planning, indicating that the adoption of the data-informed Mission Fulfillment Framework and new strategic planning process are supported by employees.

Combined, these results indicate that Pima Community College has positioned itself to make progress on achieving its vision to "be a premier community college committed to providing educational pathways that ensure student success and enhance the academic, economic and cultural vitality of our students and diverse community."