



Update Report for the 2015-2016 Academic Year

This report provides updates on operational unit plans for the 2015-2016 year through to March 2016. End of year updates will be collected in July/August 2016. Updates are ordered by operational unit. The following seven units, combined, represent the plan activities for campus-based units:

- Academic Planning
- Advising and Student Development
- Assessment and Testing Centers
- Counseling
- Faculty Resources
- Student Learning Support
- Student Life

The other units represent district-wide functions that are either specific to an individual campus, based at the District Office or based at Maintenance and Security.

In all cases, unit strategies are mapped to one or more of the following:

- Strategic Goal from the 2014-2017 Strategic Plan
- All College Day priority as shared with the College community by Chancellor Lambert in August 2015
- Core Theme and Objective from the Mission Fulfillment Framework

Academic Planning

Unit Strategy:

Begin planning and implementation of a guaranteed schedule, working towards a schedule that supports completion and budget efficiencies.

KPI/s	Baseline Data (if applicable)
Percent of cancelled sections	Need % of canceled class AY 2014-15
Meeting efficiency targets	
Percent of seats filled	

Comments:

Can PIR provide this data?

March 2016 Updates:	Comparison Data (if applicable)
DV piloted guaranteed scheduled; Historical enrollment data was shared with Deans & VPIs - each campus reduced course offering based on this data	% of canceled classes AY 2015-16

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
2.4	Enrollment: Become more student centered throughout the college	Access: Increase enrollment across the College

Unit Strategy:

Develop academic pathways for students that will help them achieve their academic goals.

KPI/s	Baseline Data (if applicable)
Number of academic pathways created and/or defined.	

Comments:

Need Curriculum to provide # of pathways submitted

March 2016 Updates:	Comparison Data (if applicable)
Many faculty have submitted pathway paperwork	# of academic pathways created

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
4.6	Enrollment: Revruiement>Enrollment>Reten tion>Goal Attainment	Access: Provide educational pathways and resources that meet student and community needs

Unit Strategy:

Support faculty and ensure participation in the Student Learning Outcome process.

KPI/s	Baseline Data (if applicable)
Percent of CRNs for which course SLO data were submitted	
Percent of CRNs for which faculty identified needed improvements	
Number of curriculum updates directly related to SLO data collection	

Comments:

Embed the mission KPI on SLOs here as it evolves over time and we collect more data; Can PIR provide this data?

March 2016 Updates:	Comparison Data (if applicable)
Embed the mission KPI on SLOs here as it evolves over time and we collect more data	

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.2	Org. Change: Refine policies, processes and procedures	Student Success: Enhance course, program and general education assessment to improve learning

Unit Strategy:

Involvement in the education master plan and development of institution-wide academic priorities

KPI/s	Baseline Data (if applicable)
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Feedback provided to consultants

Comments:

No specific KPI as completion hinges on completion of the Education Master Plan

March 2016 Updates:	Comparison Data (if applicable)
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Each Campus Cabinet has met with the Consulting firm to provide input and further data

report submitted by consultants

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
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2.7

Enrollment:
Revruitment>Enrollment>Reten
tion>Goal Attainment

Access: Provide educational pathways and resources that meet student and community needs

Unit Strategy:

Document persistence, retention and course completion improvement strategies that are underway across the district.

KPI/s	Baseline Data (if applicable)
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Persistence, retention and course completion by initiative if available

Comments:

Can PIR provide this data?

March 2016 Updates:	Comparison Data (if applicable)
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Boot Camps were offered Summer 2015, Winter Break and are planned for Summer 2016; Assigned Advising is beginning in Student Services

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
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2.3

Enrollment:
Revruitment>Enrollment>Reten
tion>Goal Attainment

Student Success: Support student progress toward goals

Access and Disability Resources (ADR)

Unit Strategy:

Build outreach to CLT, Student services, and Faculty.

KPI/s	Baseline Data (if applicable)
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Number of trainings conducted, meetings attended,

Comments:

Eight separate training designed, outreach to faculty and staff to host trainings begun, trainings posted in OED, Inviting relevant areas to ADR staff trainings

March 2016 Updates:	Comparison Data (if applicable)
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analyzed qualitative data collected on all outreach efforts from faculty advisory, community advisory, STEM/ADR work group, and student surveys and comment cards. Now using this data as a team to develop strategies for improving efforts

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
1.1	HLC: Successfully meet all criteria	Student Success: Support and increase student goal achievement

Unit Strategy:

Build outreach to students throughout semester

KPI/s	Baseline Data (if applicable)
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Number of student contacts with feedback collected

Comments:

Instituted 3 week student check in, new questions to ask students on return visits, student satisfaction survey in 3rd semester

March 2016 Updates:	Comparison Data (if applicable)
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Will continue and refine check ins with students served

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
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1.2	HLC: Integrate the new mission/vision	Student Success: Support student progress toward goals
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Unit Strategy:

Develop programming for students with ID

KPI/s	Baseline Data (if applicable)
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Number of students served and who meet goals

Comments:

Outline of program presented and approved by ELT negun process of recruiting a coordinator for program

March 2016 Updates:	Comparison Data (if applicable)
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New programming approved by ELT and in HR and Finance being configured

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
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1.4	Enrollment: Become more student centered throughout the college	Access: Provide educational pathways and resources that meet student and community needs
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Unit Strategy:

Develop program of HS Liasions and partner on events with HS to better prepare students for Pima and working with ADR

KPI/s	Baseline Data (if applicable)
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Number of contacts and events in partnership with HS

Comments:

8 Liaisons, conducting yearly spring event, participating in HS events, and Sunnyvail transition team and other partnerships, piloted 3 session student parent ADR workshop

March 2016 Updates:	Comparison Data (if applicable)
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Developed and implemented successful pilot 3 session program for parents and HS students, had successful Spring event for HS sped teachers,

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
1.5	Enrollment: Improve connection to community	Access: Increase enrollment across the College

Unit Strategy:

Develop trainings available for Faculty on Accessible design and accommodating students

KPI/s	Baseline Data (if applicable)
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Number of trainings provided to faculty

Comments:

Brown bag presentations developed on 8 different topics and available by request through OED, Developing on demand training videos for Youtube channel

March 2016 Updates:	Comparison Data (if applicable)
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Extremely low attendance at Brown bags, now making them on request and starting to build on line training resources for faculty

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
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2.1	Org. Change: Implement & solidify reorganization	Teaching and Program Excellence: Provide excellent teaching that utilizes best practices to support student success
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Unit Strategy:

Develop student friendly and effective specialist services for students

KPI/s	Baseline Data (if applicable)
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Student satisfaction from survey, equitable student achievement and participation as measured by current PIR data 4187

Comments:

Developing program specialist handbook, created student satisfaction response survey now in 3 semester, Partner with PIR on student success data

March 2016 Updates:	Comparison Data (if applicable)
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Awaiting data from Fall 2015 to add to earlier semester data

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
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2.3	Org. Change: Refine policies, processes and procedures	Student Services: Provide quality and appropriate student support services at the campuses
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Unit Strategy:

Build program for supporting students in use of access technologies

KPI/s	Baseline Data (if applicable)
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Increased use of appropriate technologies by students See figures 9-12

Comments:

Access technology coach program developed, student intake protocol for technology in development

March 2016 Updates:		Comparison Data (if applicable)
Maintain and expand access coach hours and develop intake protocol to better target training needs		
Strategy supports the following:		
Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
2.3	Org. Change: Refine policies, processes and procedures	Student Services: Provide quality and appropriate student support services at the campuses

Unit Strategy:

Engage and partner with outside agencies

KPI/s	Baseline Data (if applicable)
Number of agencies engaged and number of in partnership	
Comments:	
Participating member of Transition consortium, Special Ed Dir of S AZ, Instituted ADR community Advisory Group	

March 2016 Updates:		Comparison Data (if applicable)
New connections with U of A, RSA, and Workability and consortium group, trying to expand membership of community advisory group		

Strategy supports the following:		
Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
2.5	Org. Change: Education and Facilities Master Plans	Community Engagement: Promote initiatives that provide opportunities for the development of our students and community

Unit Strategy:

Review outreach and customer service practices for both barriers and inclusive practices

KPI/s	Baseline Data (if applicable)
Reduced disparity in participation in ADR by identity group	
Comments:	
Literature on topic researched and reviewed. Initial analysis of our process conducted	

March 2016 Updates:		Comparison Data (if applicable)
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Strategy supports the following:		
Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
3.3		Diversity, Inclusion and Global Education: Close the achievement gap

Unit Strategy:

Maintain ongoing review of budget and time studies,

KPI/s	Baseline Data (if applicable)
Reduced costs per unit of specific accommodations	
Comments:	
Monthly budget review established, begin working on collecting Alt media production time studies, created new codes in finance so that activities can be better tracked	

March 2016 Updates:		Comparison Data (if applicable)
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Revamping tracking database to provide more real time student and production data and quality control stats

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
3.6		Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Develop and use appropriate surveys and PIR data, Budget data

KPI/s	Baseline Data (if applicable)
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Number of decisions and programs informed by data

Comments:

Established student satisfaction, e-comment card, and HS of origin data reports w PIR,

March 2016 Updates:	Comparison Data (if applicable)
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Refining disability designations in our database and migrate to GOMEDI to expand possible queries

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
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4.1

Institutional Effectiveness:
Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Accounts Payable

Unit Strategy:

Accounts Payable is currently reviewing and making recommendations on how to improve the travel manual. AP is also researching best practices to automate our current paper-based invoices process

KPI/s	Baseline Data (if applicable)
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Review, revise and update Accounts payable processes and procedures

Comments:

March 2016 Updates:	Comparison Data (if applicable)
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Re-wrote the check run process and updated the check run checklist

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
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6.3

Org. Change: Refine policies, processes and procedures

Institutional Effectiveness:
Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

The Accounts Payable department will be implementing a Travel and Expense software in order to streamline the travel process and procedures.

KPI/s	Baseline Data (if applicable)
Automate Travel Process	
Comments:	

March 2016 Updates:	Comparison Data (if applicable)
<ul style="list-style-type: none"> *Met with Record Retention to talk about scanning all AP documents and ordering a scanner * Submitted a revision request to Dr. Bea of the College Travel Expenses Board Policy BP-4.06 * Re 	

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
6.3	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Accreditation and Quality Improvement (AQI)

Unit Strategy:

Each of the responsible owners of the “not met” or “met with concern” areas of improvement will develop, document, implement, and measure those key processes that provide evidence of meeting accreditation criteria

KPI/s	Baseline Data (if applicable)
The College is in compliance with all five criteria of accreditation and eleven core components	The College is out of compliance in all five Criteria and eleven Core Components
Comments:	

March 2016 Updates:	Comparison Data (if applicable)
The College has produced the first draft of the Notice Report due by July 1, 2016. Feedback from the greater campus community will inform the second draft which will be available for comment in May 2016.	NA

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
	HLC: Successfully meet all criteria	Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

Identify, collect, and analyze key evidence needed to integrate the new mission

KPI/s	Baseline Data (if applicable)
Evidence of the new mission is aligned with a and informing planning, decision making, and systems and processes college-wide	New Mission
Comments:	

March 2016 Updates:	Comparison Data (if applicable)

The College has produced the first draft of the Notice Report due by July 1, 2016. Feedback from the greater campus community will inform the second draft which will be available for comment in May 2016. Specifically, in the near future we should attempt

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
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HLC: Integrate the new mission/vision

Institutional Effectiveness:
Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

Develop a “Quality Program Profile” of Pima Community College. Form and launch a Continuous Improvement Operating Council (CIAC)

KPI/s	Baseline Data (if applicable)
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Document and disseminate results of the Quality Profile and recommendation from the CIOC

No baseline data exist

Comments:

March 2016 Updates:	Comparison Data (if applicable)
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In January 2016 the AQI Office launched the Continuous Improvement Operating Council (CIOC). This group will advocate and promote a culture of CQI throughout the organization. The group has approved a CQI Model for Pima and strategizing to address areas

NA

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
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Org. Change: Institutionalize change management

Institutional Effectiveness:
Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

Process map all key institutional processes that inform decision making

KPI/s	Baseline Data (if applicable)
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Each process will be documented and stored within the Assurance Argument/ Evidence File as evidence for accreditation

Key processes are not currently mapped at Pima

Comments:

March 2016 Updates:	Comparison Data (if applicable)
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Several new process within AQI, Assessment, and Program Review have been processed mapped and posted to the intranet for convenience for college employees. A process to update and document program outcomes, a process to capture program outcome results and

NA

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
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Org. Change: Refine policies, processes and procedures

Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

Review existing policies and processes. Implement innovative policies and processes that facilitate student success.

KPI/s	Baseline Data (if applicable)
Revise all necessary policies from SPGs and REGs to new AP format	Currently there are 6 policies identified for revision

Comments:

March 2016 Updates:	Comparison Data (if applicable)
The most significant improvement is the revamped Program Review process from a five-year cycle to a four-year rolling cycle to align with our accreditation pathway. The process includes a program viability component to assess relevant data to program health	NA

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Admissions and Registration

Unit Strategy:

Establish a comprehensive admissions and enrollment experience.

Goal: Develop nine application types in a customer relationship management (CRM) system to facilitate admissions.

Implement a CRM system to admit new, returning, high school, continuing edu

KPI/s	Baseline Data (if applicable)
Mission Key Performance Indicator (KPI): Access	
Strategic Enrollment Management KPI: Mission KPI (Access) to include the additional data points of Attempted Applications, Completed Applications, and Applicants to Enrollment.	

Comments:

Number of applications received and fulfilled from Fall 2016-Spring 2020.

March 2016 Updates:	Comparison Data (if applicable)
The data clean up has occurred and the business requirements have been established with constituents as well as "smart" application logic to auto assign residency. The next stage is IT integration of Banner and the software which will take an additional 6 months	

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>

1.1

Org. Change: Implement & solidify reorganization

Student Services: Provide student-centered admissions and financial aid processes that support student success

Unit Strategy:**Develop a culture of organizational learning, employee accountability, and employee development.****Analyze recruit to eligibility data, provide coach and athlete recruitment and eligibility training.****KPI/s****Baseline Data (if applicable)**

Mission Key Performance Indicators (KPIs): Access and Student Success

Develop a compliant and student friendly athletic eligibility process by developing and offering staff and student athlete training.

Comments:

Track the number of recruits who are eligible to participate versus how many actually participate.

March 2016 Updates:**Comparison Data (if applicable)**

A RACI matrix has been completed with the Executive Director and Registrar for separation of duties for compliance and enrollment. A project plan and team is in process for both imaging of student documents and to create a checklist on the portal for ath

Strategy supports the following:**Strategic Goal from the 2014-2017 Strategic Plan****All College Day Priority****Mission Core Theme/Objective**

1.2

Org. Change: Refine policies, processes and procedures

Student Success: Support student progress toward goals

Unit Strategy:**Develop a culture of organizational learning, employee accountability, and employee development.****KPI/s****Baseline Data (if applicable)**

Strategic Enrollment Management KPI: Compliance

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

Comments:

Develop a comprehensive FERPA compliance plan based on federal requirements. Develop and deliver end user training. Develop the business process for continuous responsiveness.

March 2016 Updates:**Comparison Data (if applicable)**

A College-Wide FERPA Team has been created along with a project plan to develop policies, procedures, training, and communication. A project plan and team has also been created for Residency, Imaging, Completion Improvement, and Athletics.

Strategy supports the following:**Strategic Goal from the 2014-2017 Strategic Plan****All College Day Priority****Mission Core Theme/Objective**

1.3

HLC: Successfully meet all criteria

Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:**Collaborate with community organizations to strengthen educational opportunities in response to student and community needs.**

KPI/s	Baseline Data (if applicable)
# of communications	FY15 was 28 (12 press releases/6 articles/10 blog entries)

Comments:

March 2016 Updates:	Comparison Data (if applicable)
FY 16 update: 2 additional blog posts from Feb update	FY16 year to date is 13

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
3.3	Enrollment: Improve connection to community	Access: Provide educational pathways and resources that meet student and community needs

Unit Strategy:**Provide seamless pathways for AE students to integrate into academic or occupational credit programs at PCC.**

KPI/s	Baseline Data (if applicable)
# of pathways Bridge Classes / IBEST programs	# in FY15 4 Bridge classes with 51 students 2 IBEST programs with 30 students

Comments:

2.1 Bridge and IBEST is is the Dev Ed Redesign plan . We are developing new IBEST pilot programs based on workforce needs

March 2016 Updates:	Comparison Data (if applicable)
No significant change currently, but plans are underway to move from three campuses to five for bridge classes in 16/17 AND add brush ups in the summer of 16 AND add another IBEST program	# in FY16

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
3.4	Enrollment: Revruiement>Enrollment>Reten tion>Goal Attainment	Access: Provide educational pathways and resources that meet student and community needs

Unit Strategy:**Develop Professional Learning opportunities that are participatory, learner-centered and which acknowledge the needs, abilities, and potential of learners**

KPI/s	Baseline Data (if applicable)
?? # of trainings / PL and types of PL	

Comments:

We offer A LOT of PD every month - How would you like to count it? people, events, money spent?

March 2016 Updates:	Comparison Data (if applicable)
ongoing	

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>

6.2

Enrollment: Become more student centered throughout the college

Teaching and Program Excellence: Provide excellent teaching that utilizes best practices to support student success

Unit Strategy:**Increase enrollment in ABE classes****KPI/s**

of students

Baseline Data (if applicable)

in FY15 was 4679

Comments:

I used last year's FTSE data and (2/13/16 daily registration report on ABE enrollment headcount

March 2016 Updates:

As of March 16th 2016, the ABE enrollment headcount was 3,952. Institutional Research, Planning and Effectiveness Source: BANINST1_AZ_SV_DAILY_REGS_HIST_SUMMARY View Run date: 4/18/2016

Comparison Data (if applicable)

in FY16 ytd is 3713

Strategy supports the following:**Strategic Goal from the 2014-2017 Strategic Plan****All College Day Priority****Mission Core Theme/Objective**

2.3

Enrollment: Revruiement>Enrollment>Retention>Goal Attainment

Access: Provide educational pathways and resources that meet student and community needs

Advising and Student Development**Unit Strategy:****Establish a task force to examine Academic Advising****KPI/s****Baseline Data (if applicable)****Comments:**

Meet regularly to assess current academic advising and student service delivery to students. Make recommendations to ELT.

March 2016 Updates:

Members from each campus student development/administrative area, with administrative and faculty cochairs: Darla Zirbes (EC) and Tim Cruz (DTC); CC: Lorraine Morales, Irene Robles Lopez; DVC:Renee Forsyth; DTC: Juan Diarte, Ed Doran, Virginia Ortega, Ke

Comparison Data (if applicable)**Strategy supports the following:****Strategic Goal from the 2014-2017 Strategic Plan****All College Day Priority****Mission Core Theme/Objective**

2.2

Enrollment: Become more student centered throughout the college

Student Success: Support and increase student goal achievement

Unit Strategy:**Establish new and refined professional competencies from NACADA for each position in student development.****KPI/s****Baseline Data (if applicable)****Comments:**

Competencies for each non-exempt position in student development will align with current NACADA competencies.

March 2016 Updates:	Comparison Data (if applicable)
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As of 4/5/16: The administrative leadership of the AATF Advising Competencies workgroup, along with HR representatives, have begun visiting each Campus SSC to discuss the developing advising competencies and standards based off of NACADA. From the AATF s

Strategy supports the following:	All College Day Priority	Mission Core Theme/Objective
Strategic Goal from the 2014-2017 Strategic Plan		

6.1	Org. Change: Refine policies, processes and procedures	Student Services: Provide quality and appropriate student support services at the campuses
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Unit Strategy:

Establish a mission for academic advising and student development that is aligned with the college's mission.

KPI/s	Baseline Data (if applicable)
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Comments:

Academic Advising mission will be aligned to college mission statement, which will be vetted through various stakeholders.

March 2016 Updates:	Comparison Data (if applicable)
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THE AATF has developed 3 DRAFT mission statements to be decided at the Advising Conference 4/22/16: 1) Academic Advising engages and empowers students by aiding them in attaining their personal, career, and academic goals.

2) Academic Advising engages

Strategy supports the following:	All College Day Priority	Mission Core Theme/Objective
Strategic Goal from the 2014-2017 Strategic Plan		

2.2	HLC: Integrate the new mission/vision	Student Success: Support and increase student goal achievement
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Assessment and Testing Centers

Unit Strategy:

Restructure, revise and edit the Administrative Procedures related to the Board Policy for developmental education

KPI/s	Baseline Data (if applicable)
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Comments:

KPI is completion and approval by the Board

March 2016 Updates:	Comparison Data (if applicable)
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The BP and 3 related APs have drafts that are being vetted by various constituent groups. Student Focus Groups are scheduled for late April and early May to collect feedback from students.

Strategy supports the following:	All College Day Priority	Mission Core Theme/Objective
Strategic Goal from the 2014-2017 Strategic Plan		

2.1

HLC: Successfully meet all criteria

Access: Provide educational pathways and resources that meet student and community needs

Unit Strategy:**Develop and implement a pre-placement activity**

KPI/s

Baseline Data (if applicable)

Comments:

KPI is for it to be implemented. Operational KPIs to following on impact on student success

March 2016 Updates:

Comparison Data (if applicable)

The Pre-Placement Tutorial is slated to go live on Jul 1, 2016. Two student videos have been completed and a draft of the text has been inserted into modules. The modules, styled after the online NSO, will be retrievable within the MyPima portal.

Strategy supports the following:**Strategic Goal from the 2014-2017 Strategic Plan****All College Day Priority****Mission Core Theme/Objective**

2.1

HLC: Successfully meet all criteria

Access: Provide educational pathways and resources that meet student and community needs

Unit Strategy:**Redesign of the assessment and testing website**

KPI/s

Baseline Data (if applicable)

Comments:

KPI is implementation of the new website

March 2016 Updates:

Comparison Data (if applicable)

In the Fall of 2015, a draft of proposed changes was provided to the Assessment and Testing coordinators. Full implementation of the website redesign will need to wait for BP/AP approval as changes reflected in the redesign require BOG approval.

Strategy supports the following:**Strategic Goal from the 2014-2017 Strategic Plan****All College Day Priority****Mission Core Theme/Objective**

Enrollment: Become more student centered throughout the college

Student Success: Support student progress toward goals

Unit Strategy:**Develop and implement a multiple measures placement process**

KPI/s

Baseline Data (if applicable)

Comments:

KPI is development and implementation of the system.

March 2016 Updates:

Comparison Data (if applicable)

A task force of faculty from Mathematics, Reading, Writing, and STU convened in January and February to create a model for 2016-17. The CDACs were provided the model with the opportunity to comment in March. Implementation procedures will be discussed in

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
2.1	HLC: Successfully meet all criteria	Student Success: Support student progress toward goals

Unit Strategy:

Establish consistency of services across all testing centers

KPI/s	Baseline Data (if applicable)
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Comments:

Program Review

March 2016 Updates:	Comparison Data (if applicable)
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The TABE test updates have been communicated to all testing centers by Chelsea James. A new test request form has been developed and adopted by all testing centers

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
	Enrollment: Become more student centered throughout the college	Access: Provide educational pathways and resources that meet student and community needs

Unit Strategy:

Assess current high school placement test activities and analyze the return rate of those efforts

KPI/s	Baseline Data (if applicable)
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Number of students being assessed by high school

Conversion rate of high school tests into college enrollment

Comments:

March 2016 Updates:	Comparison Data (if applicable)
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No work has been completed on this strategy as it was developed recently. Next steps include asking IRPE to pull data on high school students being assessed at the high schools and our conversion rate.

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
2.3	Enrollment: Recruitment>Enrollment>Retention>Goal Attainment	Access: Increase enrollment across the College

Athletics

Unit Strategy:

Pima Athletics in partnership with Student Services and Developmental Education Dept. will offer a summer Boo camp for newly enrolled student-athletes to enhance Math, reading and student success courses.

All student-athletes are required to fulfill

KPI/s	Baseline Data (if applicable)
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Overall decrease in number of class failure and class withdrawal in comparison with past years. The collective GPA average for athlete-students will increase per year. PCC athletics will keep track of study hours spent per student-athlete following Athlet

Comments:

March 2016 Updates:	Comparison Data (if applicable)
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A committee composed of the Student Services , Athletics and Developmental Education Departments have determined the process and timelines needed for a successful pilot program. The courses, instructors and classrooms have been identified. The committe

Strategy supports the following:

<i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
1.4	Enrollment: Become more student centered throughout the college	Access: Provide educational pathways and resources that meet student and community needs

Unit Strategy:

Athletics will offer all students the appropriate support services including academic tutoring and mentoring. Student- athletes will meet with the Student Supports Specialist and evaluate needs, including transfer and degree requirements, financial assista

KPI/s	Baseline Data (if applicable)
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Increase in percentage of students who complete the two year degree or transfer to a four year college institution.

Comments:

March 2016 Updates:	Comparison Data (if applicable)
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Academic coaches and tutors have been assigned to assist with academic study. The coaches and tutors have been assigned to assist the student-athletes at the study halls. New student-athletes are being assigned an academic advisor. The advisor verifies t

Strategy supports the following:

<i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
2.3	Org. Change: Refine ploicies, processes and procedures	Student Services: Provide quality and appropriate student support services at the campuses

Unit Strategy:

PCC athletics identifies opportunities for students to develop leadership and social responsibility. Student-athlet engage in diverse community activities intended to enrich their college experience. Students volunteer reading t grade school students,

KPI/s	Baseline Data (if applicable)
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Increase in number of student-athletes who perform volunteer work in the community per year.

Comments:

March 2016 Updates:

Comparison Data (if applicable)

As of April 1st, all student-athletes and their coaches are required to participate in community volunteering activities. Pima Athletics has developed an evaluation tool that tracks individual student and coaches participation in volunteering activities.

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

2.5

Org. Change: Education and Facilities Master Plans

Community Engagement: Promote initiatives that provide opportunities for the development of our students and community

Budget and Reporting

Unit Strategy:

Develop Accounting, Budget & Internal Control Policies to ensure compliance, proper accounting and financial oversight

KPI/s

Baseline Data (if applicable)

Number of Internal Policies developed

Comments:

March 2016 Updates:

Comparison Data (if applicable)

Accrual Policy drafted - out for review

IPEDS Finance procedures

Daily Cash Banking Guide

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

1.5

Org. Change: Refine policies, processes and procedures

Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Work with BI Consultants to improve the way the College stores, processes and reports data to internal & external stakeholders. Work with other units to improve processes.

KPI/s

Baseline Data (if applicable)

Number of processes reviewed, number of new reports created & number of business rules implemented.

Comments:

March 2016 Updates:

Comparison Data (if applicable)

Month-End Closing Procedures

Manual check process for recording ACH transactions

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
1.5	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

Adjunct Faculty Funding Model, review & assess modified model and update if needed for next year.

KPI/s **Baseline Data (if applicable)**

Campuses correctly funded for adjunct faculty costs. Funding available for campus initiatives

Comments:

March 2016 Updates: **Comparison Data (if applicable)**

Completed research on availability of load hour vs credit hour data

Completed fall funding for adjunct faculty using the new model

R

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
3.2	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

Begin process of compliance with record retention policy. Properly dispose of records not required by the retention schedule. Properly store vital records. Organize electronic file system per policy and purge records required by retention schedule

KPI/s **Baseline Data (if applicable)**

Number of records/convenience copies (drawers) disposed.
Number of vital records stored. Electronic files reorganized.

Comments:

March 2016 Updates: **Comparison Data (if applicable)**

All staff members have taken records management class except newest member

New liaison selected and attending meetings

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.1	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Business Systems

Unit Strategy:

Work with Accounts Payable and the College Business Offices to implement Concur Travel & Expense management to greatly reduce the workload of the Campus Business Offices, as well as ensure compliance, and reduce costs.

KPI/s **Baseline Data (if applicable)**

Cost Savings, Number of Compliance Violations, Time Savings

Comments:

March 2016 Updates: **Comparison Data (if applicable)**

Concur Travel and Expense Management software solution implemented. Trainings start 4/1, and is expected to be completed by end of June.

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

6.2

Org. Change: Refine policies, processes and procedures

Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Ensure compliance with all aspects of the Affordable Care Act.

KPI/s **Baseline Data (if applicable)**

Timeliness of Generating 1095 Tax Forms, Number of Manual Corrections

Comments:

March 2016 Updates: **Comparison Data (if applicable)**

Completed and mailed out 3/30/2016

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

6.2

Org. Change: Refine policies, processes and procedures

Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Work with Student Accounts to develop a student referral process to help bolster enrollment.

KPI/s **Baseline Data (if applicable)**

Enrollment, Number of Referrals

Comments:

March 2016 Updates: **Comparison Data (if applicable)**

Process has been developed. Working with Accounts Receivable and IT to implement.

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

Unit Strategy:

Work with the Grant's office to implement Banner's Effort Certification module to enhance and automate their approval processes.

KPI/s **Baseline Data (if applicable)**

Cost Savings, Time Savings, Number of Manual Corrections

Comments:

March 2016 Updates:**Comparison Data (if applicable)**

Looking into issue of implementation before Banner XE implementation. This may be on hold.

Strategy supports the following:

**Strategic Goal from the
2014-2017 Strategic Plan**

All College Day Priority

Mission Core Theme/Objective

6.2

Org. Change: Refine policies,
processes and procedures

Institutional Effectiveness:
Ensure effective and ethical
use of the College's financial
resources, technology and
infrastructure

Unit Strategy:

Work with the Employee Service Center to implement Banner's COBRA module, in an effort to streamline and better automate the current manual process.

KPI/s **Baseline Data (if applicable)**

Time Savings, Number of Manual Corrections

Comments:

March 2016 Updates:**Comparison Data (if applicable)**

Medical codes have been implemented for 1099s.
ESC inputting dental information. Once completed
ESC will use on go forward basis.

Strategy supports the following:

**Strategic Goal from the
2014-2017 Strategic Plan**

All College Day Priority

Mission Core Theme/Objective

6.2

Org. Change: Refine policies,
processes and procedures

Institutional Effectiveness:
Ensure effective and ethical
use of the College's financial
resources, technology and
infrastructure

Unit Strategy:

Work with Accounts Payable to implement 3-Way Matching in Banner, in an effort to reduce the amount of time spent tracking down items received in Banner awaiting payment.

KPI/s **Baseline Data (if applicable)**

Time Savings, Number of Calls to Business Offices, Number of
Suspended Invoices, Number of Late Payment to Vendors

Comments:

March 2016 Updates:**Comparison Data (if applicable)**

Implementing Banner Document Management System to store digital copies of vendor invoices. This will allow us to implement Banner 3-way matching in a way that benefits all parties involved. On track.

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.2	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Campus Finance and Business Services (FaBS)

Unit Strategy:

Develop an instrument/s to assess customer satisfaction and begin data collection to support unit IE plan. Address point-of-service data collection and general satisfaction of FaBS services.

KPI/s	Baseline Data (if applicable)
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TBD until development of instrument and measures

Comments:

KPIs will be established once assessment instruments have been developed.

March 2016 Updates:	Comparison Data (if applicable)
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Investigated survey instruments and delivery methods. Session to develop survey questions scheduled with staff for 4-22-16.

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.2	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

Establish consistent cross-campus professional development standards, for implementation in 2016-2017.

KPI/s	Baseline Data (if applicable)
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TBD until development of professional development matrix to be utilized in 2016-17 employee evaluation cycle.

Comments:

KPIs will be developed after completion of Professional Development Matrix.

March 2016 Updates:	Comparison Data (if applicable)
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Model for Professional Development Matrix selected. Staff asked for input on modifications necessary for unit-wide implementation.

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.1	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Assess effectiveness of current communications and current understanding of campus budget information among key stakeholders. Use the findings to establish regular, effective communication, to include the development of a consistent FaBS report format for

KPI/s **Baseline Data (if applicable)**

TBD until design and administration of an instrument is completed to gather input on effectiveness of current communications no later than 2016-2017.

Comments:

KPIs will be developed after design of instrument is complete.

March 2016 Updates: **Comparison Data (if applicable)**

Begun bi-weekly meetings to establish and assess communications with key stakeholders.

Strategy supports the following:

<i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
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6.1	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes
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Unit Strategy:

Development of consistent reporting on vacancies, salary savings, capital, faculty enrichment and funds across campuses

KPI/s **Baseline Data (if applicable)**

TBD until development of consistent reporting to be used for all campuses from 2016-2017 onwards and monitored through unit IE documents

Comments:

KPIs will be developed after reporting standards have been completed.

March 2016 Updates: **Comparison Data (if applicable)**

Established a mechanism for the weekly delivery of baseline data to be used in salary savings analysis.

Strategy supports the following:

<i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
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6.4	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes
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Unit Strategy:

Map existing processes for business transactions to build a foundation for the establishment of processes to track deficiencies. Once longitudinal data are available, identify needed training to improve accuracy in transactions.

KPI/s **Baseline Data (if applicable)**

TBD until all relevant processes across campuses have been mapped and analyzed no later than 2016-2017

Comments:

KPIs will be developed after analysis of process mapping is complete and possible deficiencies have been identified.

March 2016 Updates: **Comparison Data (if applicable)**

Begun the identification of processes to be mapped.

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.1	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Career Services

Unit Strategy:

Develop and update Career Services website

KPI/s	Baseline Data (if applicable)
Website Updated	Current website
Comments:	

March 2016 Updates:

Comparison Data (if applicable)

Internship information to be posted upon completion of task force. May need to put on hold until next year.

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
2.2	Enrollment: Revruiement>Enrollment>Reten tion>Goal Attainment	Student Success: Support and increase student goal achievement

Unit Strategy:

Increase number of registered employers in MyCareerLink by 5%

KPI/s	Baseline Data (if applicable)
Number of registered employers	FY 2014-2015: 416 Employers as of 6/30/15
Comments:	

Take into account records retention policies and implementation of policies to remove inactive employers from system. Per retention plan, employers that have been inactive for 3 years will be deleted on a monthly basis.

March 2016 Updates:

Comparison Data (if applicable)

Goal is 437 employers - Currently 319 as of 3/31/16

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
4.6	Enrollment: Improve connection to community	Community Engagement: Engage with industry and increase the skilled workforce within Pima County

Unit Strategy:

Increase number of job postings in MyCareerLink by 15%

KPI/s	Baseline Data (if applicable)
Number of jobs posted	FY 2014-2015: 1,392 Jobs as of 6/30/15
Comments:	

March 2016 Updates:

Comparison Data (if applicable)

Goal is 1601 Jobs - Currently 942 as of 3/31/16

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
4.6	Enrollment: Improve connection to community	Community Engagement: Engage with industry and increase the skilled workforce within Pima County

Unit Strategy:

Increase number of approved resumes in MyCareerLink by 20%

KPI/s	Baseline Data (if applicable)
Number of approved resumes	FY 2014-2015: 194 Resumes as of 6/30/15

Comments:

March 2016 Updates:	Comparison Data (if applicable)
Goal is 233 Resumes - Currently 254 as of 3/31/16	

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
2.2	Enrollment: Revruiement>Enrollment>Retention>Goal Attainment	Student Success: Support and increase student goal achievement

Unit Strategy:

Increase number of students registered on MyCareerLink by 5%

KPI/s	Baseline Data (if applicable)
Number of registered students	FY 2014-2015: 1,086 Students as of 6/30/15

Comments:

Take into account records retention policies and implementation of policies to remove inactive students from system. Per retention plan, students that have been inactive for 3 years will be deleted on a monthly basis.

March 2016 Updates:	Comparison Data (if applicable)
Goal is 1140 Students - Currently 644 as of 3/31/16	

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
2.2	Enrollment: Revruiement>Enrollment>Retention>Goal Attainment	Student Success: Support and increase student goal achievement

Unit Strategy:

Participate in a minimum of 10 student resource/job fairs each year to include tabling at student resource events

KPI/s	Baseline Data (if applicable)
Number of events	9/29/14 - 6/30/15: 23 events with 3 staff

Comments:

March 2016 Updates:	Comparison Data (if applicable)
8 events as of 3/31/16	

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
2.2	Enrollment: Revruiement>Enrollment>Retention>Goal Attainment	Student Success: Support and increase student goal achievement

Unit Strategy:

Provide presentatians to classes or workshops at events on Career Services relevant topics to a minimum of 5 classes each year

KPI/s	Baseline Data (if applicable)
Number of presentations	9/29/14 - 6/30/15: 26 events with 3 staff
Comments:	

March 2016 Updates:	Comparison Data (if applicable)
21 presentations as of 3/31/16	

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
2.2	Enrollment: Revruiement>Enrollment>Reten tion>Goal Attainment	Student Success: Support and increase student goal achievement

Unit Strategy:

Develop Internship guidelines and resources

KPI/s	Baseline Data (if applicable)
Completed guide and forms	None
Comments:	

March 2016 Updates:	Comparison Data (if applicable)
Workplace Learning Task Force started - Materials will be developed based on these discussions and recommendations.	

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
4.4	Enrollment: Improve connection to community	Access: Provide educational pathways and resources that meet student and community needs

Center for Training and Development (CTD)**Unit Strategy:**

Increase CTD tutors specializing in healthcare programs

KPI/s	Baseline Data (if applicable)
Number of qualified CTD healthcare tutors	1 CTD healthcare specialized tutor
Comments:	

March 2016 Updates:	Comparison Data (if applicable)
CTD now has 2 healthcare specialized tutors	

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
2.5	Enrollment: Revruiement>Enrollment>Reten tion>Goal Attainment	Student Success: Support and increase student goal achievement

Unit Strategy:

Design and pilot for MDA an oreintation for new CTD students specific to their program of study geared to stude success

KPI/s	Baseline Data (if applicable)
Increase percentage of students passing 100% of their first block courses	average percentage of students passing 100% of their first block courses in 14-15 was 76%
Comments:	

March 2016 Updates: The orientation was designed and is being piloted

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
2.5	Enrollment: Revruiement>Enrollment>Reten tion>Goal Attainment	Student Success: Support and increase student goal achievement

Unit Strategy:

Increase employer participation in the Behavioral Health Services advisory Board

KPI/s	Baseline Data (if applicable)
Increase number of employers attending advisory board meeting	The average number of employers attendings in 14-15 was 2 employers
Comments:	

March 2016 Updates: Number attended in Fall, was 2. Advisory Board scheduled for May with recruitment efforts for new employers underway.

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
4.5	Enrollment: Improve connection to community	Community Engagement: Engage with industry and increase the skilled workforce within Pima County

College Events

Unit Strategy:

Support and host educational workshops provided by military branches.

KPI/s	Baseline Data (if applicable)
Host 2 workshps & increase the number of participants	
Comments:	

Pima offers specific classes necessary for members to obtain their CCAF

March 2016 Updates: 162nd to hold classes at ATC if necessary. M.A.G.I.C. 2017 planning underway

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
3.4	Enrollment: Improve connection to community	Community Engagement: Develop and enhance partnerships that identify and respond to the educational needs of the community

Unit Strategy:

Promote Student Success through Best of Pima by building relationships in the local community.

KPI/s	Baseline Data (if applicable)
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Number of business to participate

Comments:

It's been more than 10 years since Best of Pima. Prior, was a successful fundraiser.

March 2016 Updates:	Comparison Data (if applicable)
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Online nominations available mid-May.

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
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3.6	Enrollment: Improve connection to community	Community Engagement: Develop and enhance partnerships that identify and respond to the educational needs of the community
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Unit Strategy:

Target all prospective graduates through social media and mail distribution to celebrate the academic achievement and cultural diversity of our students.

KPI/s	Baseline Data (if applicable)
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Increase number of graduate participation

Comments:

Multicultural Convocation

March 2016 Updates:	Comparison Data (if applicable)
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4/21/2016 82 confirmed graduates to attend the event

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
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6.4	Enrollment: Become more student centered throughout the college	Diversity, Inclusion and Global Education: Expand and support the diversity of the College's student population
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College Police

Unit Strategy:

Establish and communicate training for Clery/Title IX and VAWA compliance throughout the college.

KPI/s	Baseline Data (if applicable)
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Number of employees completing CSA (campus security authority) and title IX training	In 2014 the college had not identified CSA's, and had not identified Title IX training for all employees.
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Comments:

March 2016 Updates:	Comparison Data (if applicable)
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Training certificates have been renewed with vendor for CSA training for 2016. In house Skilsoft Title IX training has been identified for all employees. In 2015, 68% of CSA's completed the training.	In 2015, 328 CSA's were identified throughout
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Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
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1.5

Org. Change: Refine policies, processes and procedures

Community Engagement: Engage with national, state and local authorities on initiatives that support the mission of the College

Unit Strategy:

Establish Behavioral Assessment Team (BAT) group procedures and communicate mission to college employees
KPI/s **Baseline Data (if applicable)**

Identify avenues for referral and number of referrals per academic year

No established procedures or communication strategy for the team to network with campus community for referral.

Comments:

March 2016 Updates:

Final review of flyer and flow chart to roll out the team mission and goals to the college community.
 Developing the team assessment tool for staffing cases.

Comparison Data (if applicable)

Draft communication flyer and flow chart created

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

1.5

Org. Change: Refine policies, processes and procedures

Community Engagement: Engage with national, state and local authorities on initiatives that support the mission of the College

Unit Strategy:

Through community outreach and engagement promote safety awareness and preparedness.
KPI/s **Baseline Data (if applicable)**

Number and variety of programs presented for community outreach

No tracking of content delivery for student or employee / community outreach.

Comments:

March 2016 Updates:

DPS provided 14+ instructor lead trainings responding to threats; 5 classroom presentations on safety and threat response; 5 campus activities on drug and alcohol, domestic violence, and Q&A sessions with a cop

Comparison Data (if applicable)

Student activities calendar tracks student outreach

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

3.1

Enrollment: Improve connection to community

Community Engagement: Promote initiatives that provide opportunities for the development of our students and community

Unit Strategy:

Assess existing College Police staffing structures and response to proposed coverage to maximize efficiencies and reduce overtime necessities.
KPI/s **Baseline Data (if applicable)**

College sponsored events were covered with overtime personnel. Community service officer's were staffed location specific.

Comments:

March 2016 Updates:

Two weekend roving CSO's provide district coverage versus site specific staffing. Staffing cost has been passed onto campus staff for consideration of continuing programs such as the community PoW WoW's.

Comparison Data (if applicable)

Some events are now covered with on duty st

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

6.4

Org. Change: Continue to reduce budget over next 3 years

Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Solicit information from institutional colleagues as well as IACLEA organization to begin self assessment as precursor to seeking accreditation.

KPI/s

Baseline Data (if applicable)

Campus police was accredited in the late 90's and reaccredited in the early 2000's. Due to cost and increasing compliance demands, accreditation was permitted to lapse.

Comments:

March 2016 Updates:

Focus when new chief is brought on board by beginning of fiscal 2016/2017

Comparison Data (if applicable)

Comprehensive rules and procedures review f

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

1.5

Org. Change: Refine policies, processes and procedures

Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

Continue the development and implementation of EH&S programs to facilitate a safe and healthy place to work a learn through occupational, environmental, fire safety related programs, training, and support services, including an Emergency Response Plan.

KPI/s

Baseline Data (if applicable)

N

Comments:

March 2016 Updates:

Comparison Data (if applicable)

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

1.5

Org. Change: Refine policies, processes and procedures

Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Review all EH&S programs and information currently on the intranet (Safety Manual) for accuracy, applicability, ease-of-use and revise as needed.

KPI/s Baseline Data (if applicable)

Y

Comments:

March 2016 Updates: Comparison Data (if applicable)

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
1.5	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

Conduct chemical audit to verify chemical lab/safety programs are working.

KPI/s Baseline Data (if applicable)

N

Comments:

March 2016 Updates: Comparison Data (if applicable)

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
1.5	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Continue to provide support for the Master Planning firm and the new College Planning Committee, as needed.

KPI/s Baseline Data (if applicable)

N

Comments:

March 2016 Updates: Comparison Data (if applicable)

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>

1.4

HLC: Successfully meet all criteria

Institutional Effectiveness:
Enhance an evidence-based approach to decision-making that is based on continuous improvement processes**Unit Strategy:**

Utilize the Facilities Focus Group to perform special projects and analyze data to support the HLC process, as needed.

KPI/s

Baseline Data (if applicable)

N

Comments:

March 2016 Updates:

Comparison Data (if applicable)

Strategy supports the following:

*Strategic Goal from the 2014-2017 Strategic Plan**All College Day Priority**Mission Core Theme/Objective*

1.5

HLC: Successfully meet all criteria

Institutional Effectiveness:
Enhance an evidence-based approach to decision-making that is based on continuous improvement processes**Unit Strategy:**

Participate in the Enrollment Management Standing Committee.

KPI/s

Baseline Data (if applicable)

N

Comments:

March 2016 Updates:

Comparison Data (if applicable)

Strategy supports the following:

*Strategic Goal from the 2014-2017 Strategic Plan**All College Day Priority**Mission Core Theme/Objective*

2.7

Enrollment: Become more student centered throughout the college

Access: Increase enrollment across the College

Unit Strategy:

Effectively oversee the CW Student Services Remodel to provide project management.

KPI/s

Baseline Data (if applicable)

N

Comments:

March 2016 Updates:

Comparison Data (if applicable)

Strategy supports the following:

*Strategic Goal from the 2014-2017 Strategic Plan**All College Day Priority**Mission Core Theme/Objective*

2.2

Enrollment: Become more student centered throughout the college

Student Services: Provide quality and appropriate student support services at the campuses

Unit Strategy:

Continue to perform monthly campus inspections with on-site staff.

KPI/s Baseline Data (if applicable)

N

Comments:

March 2016 Updates:

Comparison Data (if applicable)

Strategy supports the following:

*Strategic Goal from the
2014-2017 Strategic Plan**All College Day Priority**Mission Core Theme/Objective*

6.2

Org. Change: Education and
Facilities Master PlansInstitutional Effectiveness:
Ensure effective and ethical
use of the College's financial
resources, technology and
infrastructure**Unit Strategy:**

Provide staff to act as trainers for College personnel.

KPI/s Baseline Data (if applicable)

N

Comments:

March 2016 Updates:

Comparison Data (if applicable)

Strategy supports the following:

*Strategic Goal from the
2014-2017 Strategic Plan**All College Day Priority**Mission Core Theme/Objective*

6.1

Org. Change: Institutionalize
change managementInstitutional Effectiveness:
Ensure effective and ethical
use of the College's financial
resources, technology and
infrastructure**Unit Strategy:**

Continue to provide training for staff such as APPA to ensure a highly skilled facilities management team for the future

KPI/s Baseline Data (if applicable)

N

Comments:

March 2016 Updates:

Comparison Data (if applicable)

Strategy supports the following:

*Strategic Goal from the
2014-2017 Strategic Plan**All College Day Priority**Mission Core Theme/Objective*

6.1

Org. Change: Education and
Facilities Master PlansInstitutional Effectiveness:
Enhance an evidence-based
approach to decision-making
that is based on continuous
improvement processes**Unit Strategy:**

Conduct bi-weekly Project management meeting to ensure projects are being performed efficiently and on schedule.

KPI/s Baseline Data (if applicable)

N

Comments:

March 2016 Updates: Comparison Data (if applicable)

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
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6.2	Org. Change: Continue to reduce budget over next 3 years	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure
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Unit Strategy:

Continually review staffing to ensure staff are effectively being used to support the College mission.

KPI/s Baseline Data (if applicable)

N

Comments:

March 2016 Updates: Comparison Data (if applicable)

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
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6.4	Org. Change: Continue to reduce budget over next 3 years	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure
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Unit Strategy:

Review and update Facilities standards and Administrative Procedures

KPI/s Baseline Data (if applicable)

N

Comments:

March 2016 Updates: Comparison Data (if applicable)

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
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6.3	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure
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Unit Strategy:

Utilize FAMIS tools to review performance of staff and shops

KPI/s **Baseline Data (if applicable)**

Y

Comments:

March 2016 Updates: **Comparison Data (if applicable)**

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.4	Org. Change: Continue to reduce budget over next 3 years	Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

Explore alternative sources of energy for the College including the implementation of solar, as well as related educational opportunities.

KPI/s **Baseline Data (if applicable)**

Y

Comments:

March 2016 Updates: **Comparison Data (if applicable)**

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
4.5	Enrollment: Improve connection to community	Community Engagement: Engage with national, state and local authorities on initiatives that support the mission of the College

Unit Strategy:

Plan and support Symposiums for the College Facilities and local institutions' participation.

KPI/s **Baseline Data (if applicable)**

N

Comments:

March 2016 Updates: **Comparison Data (if applicable)**

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
4.2	Enrollment: Improve connection to community	Community Engagement: Develop and enhance partnerships that identify and respond to the educational needs of the community

Unit Strategy:

Ensure Facilities & CP implements strategies to meet and maintain actual expenses within Budget

KPI/s **Baseline Data (if applicable)**

Y

Comments:

March 2016 Updates:

Comparison Data (if applicable)

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

6.2

Org. Change: Continue to reduce budget over next 3 years

Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Improve accuracy of data that is collected and reported in Banner, FAMIS, and EnergyCap to support continuous improvement efforts such as cost per square foot, reduced cycle time, improved customer service.

KPI/s

Baseline Data (if applicable)

Y

Comments:

March 2016 Updates:

Comparison Data (if applicable)

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

6.4

Org. Change: Institutionalize change management

Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

Develop staff knowledge and efficiencies, assess organizational structure, and manage change initiatives.

KPI/s

Baseline Data (if applicable)

N

Comments:

March 2016 Updates:

Comparison Data (if applicable)

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

6.1

Org. Change: Implement & solidify reorganization

Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Revise, Create, Implement, Publish, and Train as needed on new Administrative Procedures and Operation Manuals.

KPI/s

Baseline Data (if applicable)

N

Comments:

March 2016 Updates:

Comparison Data (if applicable)

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

6.3

Org. Change: Refine policies, processes and procedures

Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Create a Facilities & College Police Newsletter for CW Communication

KPI/s

Baseline Data (if applicable)

N

Comments:

March 2016 Updates:

Comparison Data (if applicable)

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

6.1

Org. Change: Education and Facilities Master Plans

Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Compensation, Classification, HRIS and Records (CCISR)

Unit Strategy:

Design Talent Management System

KPI/s

Baseline Data (if applicable)

Meet milestones of timeline

Timeline

Comments:

Meeting milestones of timeline

March 2016 Updates:

Comparison Data (if applicable)

Integrated with background check vendor. (Jan. 5)
Wrote applicant emails to meet service excellence standards. (Throughout quarter)
Learned onboarding; set up external to internal workflow. (Feb.)
Introduced LMS. (Feb.)
Introduced EPM. (Feb.)
Receive

Work completed and progress made toward n

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

6.2

Org. Change: Refine policies, processes and procedures

Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:**Administer the "Great Colleges to Work For" employee survey****KPI/s**

Meet milestones of timeline

Baseline Data (if applicable)

Results from previous years

Comments:**March 2016 Updates:**

Administrative decision made on March 3, 2016 not to participate in survey this year.

Comparison Data (if applicable)

Results of 2016

Strategy supports the following:**Strategic Goal from the 2014-2017 Strategic Plan****All College Day Priority****Mission Core Theme/Objective**

6.3

Org. Change: Refine policies, processes and procedures

Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:**Support efforts relating to the new Business Intelligence software.****KPI/s**

Meet deadlines

Baseline Data (if applicable)

Timeline

Comments:

Meeting milestones of timeline

March 2016 Updates:

Attended all meetings and workshops. Identified three HR reporting needs.

Comparison Data (if applicable)

Work completed and progress made toward m

Strategy supports the following:**Strategic Goal from the 2014-2017 Strategic Plan****All College Day Priority****Mission Core Theme/Objective**

6.4

Org. Change: Refine policies, processes and procedures

Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Contracts and Purchasing**Unit Strategy:****Improve the control of supply chain spending by increasing the number of items purchased under a negotiated contract****KPI/s**

Percentage purchased under contract.

Baseline Data (if applicable)

Not currently defined.

Comments:

Requires revisions to purchasing practices in order to evaluate data.

March 2016 Updates:

Pending approval of outstanding Administrative Procedure.

Comparison Data (if applicable)

Available once definitions are in-place. Comp

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.3	Org. Change: Continue to reduce budget over next 3 years	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Optimize the overall operating costs of the department relative to the expenditures on goods and services

KPI/s	Baseline Data (if applicable)
Operating costs relative to expenditure volume	Not currently defined under the recently reorganized department

Comments:

Requires revisions to purchasing practices in order to evaluate data.

March 2016 Updates:

Requires revisions to purchasing practices in order to evaluate data.

Comparison Data (if applicable)

Available once definitions are in-place. Comp

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.3	Org. Change: Continue to reduce budget over next 3 years	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Create efficiencies and reduce costs by optimizing the number of purchase orders

KPI/s	Baseline Data (if applicable)
Average purchase order value; average purchase order per FTE	\$21,915; not defined

Comments:

Requires revisions to purchasing practices in order to evaluate data.

March 2016 Updates:

Requires revisions to purchasing practices in order to evaluate data.

Comparison Data (if applicable)

Available once definitions are in-place. Comp

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.3	Org. Change: Continue to reduce budget over next 3 years	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Consolidate and reduce the number of purchase orders issued to the top 10 most active suppliers

KPI/s	Baseline Data (if applicable)
Count of purchase orders issued to top 10 vendors relative to total expenditures	Not currently defined.

Comments:

Requires revisions to purchasing practices in order to evaluate data.

March 2016 Updates:

Requires revisions to purchasing practices in order to evaluate data.

Comparison Data (if applicable)

Available once definitions are in-place. Comp

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.3	Org. Change: Continue to reduce budget over next 3 years	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Counseling

Unit Strategy:

1.1 Implement mandatory New Student Orientations for all NTHE (new to higher education) students. 1.2 Implement audience response system to collect SLO data for the New Student Orientations.

KPI/s	Baseline Data (if applicable)
1.1 percentage of students attending NSO that registered for subsequent semester classes; 1.2 Implementation of audience response system to collect SLO data.	1.1 Data are under preparation in IRP&E 1.2 N/A audience response system was not in place in fall 2014
Comments:	

March 2016 Updates:	Comparison Data (if applicable)
1.1 Data are under preparation in IRP&E	1.1 Data are under preparation in IRP&E

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
2.2	Enrollment: Revruiement>Enrollment>Reten tion>Goal Attainment	Student Success: Support student progress toward goals

Unit Strategy:

Increase the number of STU 210 offerings in spring 2016.

KPI/s	Baseline Data (if applicable)
2.1 Number of STU 210 sections offered. 2.2 Number of students that successfully complete STU 210	2.1 Nine STU 210 sections offered for spring 2015; 2.2 data are under preparation in IRP&E
Comments:	

March 2016 Updates:	Comparison Data (if applicable)
2.2 data are under preparation in IRP&E	2.1 Eleven STU 210 sections offered in spring

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
2.2	Enrollment: Revruiement>Enrollment>Reten tion>Goal Attainment	Student Success: Support and increase student goal achievement

Unit Strategy:

Establish a partnership with K-12 Counselors in each service area and provide presentations to high school students and families.

KPI/s	Baseline Data (if applicable)
Number of presentations per year	Forty-seven presentations facilitated in Fall 2014 - Spring 2015
Comments:	

March 2016 Updates:	Comparison Data (if applicable)	
	Seventy-eight presentations facilitated in Fall 2015	
Strategy supports the following:	All College Day Priority	Mission Core Theme/Objective
<i>Strategic Goal from the 2014-2017 Strategic Plan</i>		
2.2	Enrollment: Revruiement>Enrollment>Reten tion>Goal Attainment	Student Success: Support student progress toward goals

Unit Strategy:

Develop and imbed Student Learning Outcomes into Academic Probation Workshops (STU related content).	
KPI/s	Baseline Data (if applicable)
Development of SLOs and implementation of SLO assessments in the Academic Probation Workshop.	no baseline data - Academic Probation Workshop did not have SLOs before fall 2015
Comments:	

March 2016 Updates:	Comparison Data (if applicable)	
	Developed SLOs and implemented SLO asses	
Strategy supports the following:	All College Day Priority	Mission Core Theme/Objective
<i>Strategic Goal from the 2014-2017 Strategic Plan</i>		
2.2	Enrollment: Revruiement>Enrollment>Reten tion>Goal Attainment	Student Success: Support and increase student goal achievement

Curriculum and Articulation Services

Unit Strategy:

Upgrade DegreeWorks to version 4.1.4 to allow for What If batch audits, an improved student educational planner and to improve functionality of MyDegreePlan to help students progress toward their goals.

KPI/s	Baseline Data (if applicable)
1. Implement DegreeWorks 4.1.4 by Jan 2016 2. Implement new Planner by July 2016	Currently have version 4.1.0
Comments:	
Delayed from original plan due to multiple factors: Financial Aid Initiative; Banner upgrade for federal compliance; lack of staffing in IT.	

March 2016 Updates:	Comparison Data (if applicable)
1. Now Implement DegreeWorks 4.1.5 by Nov 2016 instead of 4.1.4. 2. Implement new Planner by June 2017	Will have version 4.1.4

Strategy supports the following:	All College Day Priority	Mission Core Theme/Objective
<i>Strategic Goal from the 2014-2017 Strategic Plan</i>		
	Enrollment: Revruiement>Enrollment>Reten tion>Goal Attainment	Student Success: Support student progress toward goals

Unit Strategy:

Facilitate reconfiguration of curriculum for career pathways and stackable credentials.

KPI/s	Baseline Data (if applicable)
Number of reconfigured, new, and inactivated programs	Number of reconfigured, new, and inactivated programs in 2014-2015
Comments:	
Per meetings with Workforce Development, change is coming but does not originate in our office	

March 2016 Updates:	Comparison Data (if applicable)
Met with faculty from 33 programs to redesign certificates to meet Gainful Employment; Selective Admissions; stackable certificates; academic pathways; and any other HLC, Title IV, and Veteran's funding compliance matters.	Number of reconfigured,

Strategy supports the following:		
Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
4.6		Teaching and Program Excellence: Offer relevant and quality programs that provide positive contributions to the economy of the region

Unit Strategy:

Review and rewrite all curriculum-related Regulations (RG) and Standard Practice Guides (SPG) as new Administrative Procedures (AP)

KPI/s	Baseline Data (if applicable)
All curriculum-related RGs and SPGs will be deleted or replaced by new APs	# of current curriculum-related RGs and SPGs as of July 1, 2015

Comments:
Waiting on initial drafts from Academic Standards committee.

March 2016 Updates:	Comparison Data (if applicable)
No progress.	# of current curriculum-related RGs and SPGs

Strategy supports the following:		
Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.3	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

Change internal processes to improve accuracy of Banner data entry to ensure reliable program and course information for admission, registration, and graduation purposes

KPI/s	Baseline Data (if applicable)
	# of errors to which we're alerted; # of errors found via queries

Comments:
Review of data entry by second person; review of data using a variety of sources (e.g. catalog, web, paper files, etc.)

March 2016 Updates:	Comparison Data (if applicable)
Rather than counting numbers of errors via query, we have implemented data validation techniques via exception reports in Access database reports to pinpoint program entry errors. We've also modified advice provided to students and advisors via MyDegreeP	

Strategy supports the following:		
Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective

Unit Strategy:**Respond to compliance requirements.****KPI/s**

Complete projects related to compliance.

Baseline Data (if applicable)Projects addressed this year: 1) Arizona
Veteran's Assistance catalog addendum 2)
Bring Selective Admissions in compliance
with Title IV 3) Title IV compliance**Comments:****March 2016 Updates:**1) Create a 2015/2016 catalog addendum to meet
compliance issues with Veteran's Affairs funding. 2)
Conducted meetings and redesigned programs with
28 Selective Admissions programs 3) Collaborate
with Financial Aid to validate required courses in
programs**Comparison Data (if applicable)****Strategy supports the following:****Strategic Goal from the
2014-2017 Strategic Plan****All College Day Priority****Mission Core Theme/Objective**Community Engagement:
Engage with national, state
and local authorities on
initiatives that support the
mission of the College**Unit Strategy:****Develop and enhance Articulation efforts to meet the needs of Pima students****KPI/s**1) Implement a Reverse Transfer process; 2) Redesign Academic
Pathways for STEM programs**Baseline Data (if applicable)**1) None 2) Existing pathways do not meet
needs of receiving institutions**Comments:****March 2016 Updates:**1) Created a Pima UA task force 2) Using the regular
curriculum process to redesign these programs**Comparison Data (if applicable)**

1) Process developed by August 2016 2) AGS

Strategy supports the following:**Strategic Goal from the
2014-2017 Strategic Plan****All College Day Priority****Mission Core Theme/Objective**Community Engagement:
Develop and enhance
partnerships that identify and
respond to the educational
needs of the community**Unit Strategy:****Facilitate the work of the General Education Committee****KPI/s**1) Facilitate monthly meeting 2) prepare monthly agenda and
minutes 3) implement General Education decisions into
curriculum processes**Baseline Data (if applicable)**Reviewing criteria for assessment mapping
project; Reviewing and approving submitted
courses for Special Requirements in AGEC
and General Education

Comments:

March 2016 Updates:

Intensive Writing criteria under review at this time; No additional submissions for Special Requirements review

Comparison Data (if applicable)

All General Education criterium under revision

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

Student Success: Enhance course, program and general education assessment to improve learning

Developmental Education

Unit Strategy:

Provide mandatory pre-assessment activity for all NTHE students. This activity will increase the effectiveness of the placement process

KPI/s

of NTHE students requiring various levels of Developmental coursework in each discipline

Baseline Data (if applicable)

F13 - F15 Cohort

Comments:

Implement in F16

March 2016 Updates:

Brush-Ups, Boot Camps, Multiple Measures and the Pre Placement Tutorial are all being implemented in Summer 2016. These should all help lower the number of developmental courses required by NTHE students

Comparison Data (if applicable)

F16 Cohort

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

2.1

HLC: Successfully meet all criteria

Student Success: Support and increase student goal achievement

Unit Strategy:

Provide non credit learning opportunities to students testing into developmental education

KPI/s

of NTHE students enrolling in NCBOs. % successful in course post-NCBO

Baseline Data (if applicable)

Pilot NCLOs in Su/F/Sp15

Comments:

March 2016 Updates:

23 Brush Ups and Boot Camps are going to be offered in Summer 2016. We'll track the participants success in F16

Comparison Data (if applicable)

F16 NCBOs

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

2.1

HLC: Successfully meet all criteria

Student Success: Support and increase student goal achievement

Unit Strategy:

Course caps for Developmental education courses. Increased student engagement in classroom environment.

KPI/s	Baseline Data (if applicable)
Success rates in DevEd courses. Student Satisfaction.	F13 - F15
Comments:	

March 2016 Updates:	Comparison Data (if applicable)
The course caps project has stalled given our budget shortfalls. MAT is contemplating a cap of 25.	F16

Strategy supports the following:		
<i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
2.1	HLC: Successfully meet all criteria	Student Success: Support and increase student goal achievement

Unit Strategy:**Academic Early Alert redesigned for better communication.**

KPI/s	Baseline Data (if applicable)
W and Success rates in DevEd courses.	F13 - F15
Comments:	

March 2016 Updates:	Comparison Data (if applicable)
The home grown application was lost in the MyPima portal transition for Spring courses. We are working to include it in F16. The new student management system will have a high tech AEA, but it will most likely not be in place in time for F16.	F16

Strategy supports the following:		
<i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
2.1	HLC: Successfully meet all criteria	Student Success: Support student progress toward goals

Unit Strategy:**Mandatory Reading for all NTHE students requiring Reading for their program of study and testing into Reading**

KPI/s	Baseline Data (if applicable)
Success metrics, course, GPA, persistence	F13 - F15
Comments:	

March 2016 Updates:	Comparison Data (if applicable)
Administrative Procedure is waiting for approval of the DevEd BP. REA as a course prerequisite in other disciplines, WRT foremost, are being determined.	F16

Strategy supports the following:		
<i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
2.1	HLC: Successfully meet all criteria	Student Success: Support student progress toward goals

Unit Strategy:**Mandatory STU course for NTHE Developmental Education students**

KPI/s	Baseline Data (if applicable)
Success metrics, course, GPA, persistence	F13 - F15 Cohort

Comments:

Implement in F16

March 2016 Updates:

We are tying the new ICS courses to a mandatory STU course for our lowest level NTHE students.

Comparison Data (if applicable)

F16 Cohort

Strategy supports the following:***Strategic Goal from the 2014-2017 Strategic Plan******All College Day Priority******Mission Core Theme/Objective***

2.1

HLC: Successfully meet all criteria

Student Success: Support student progress toward goals

Unit Strategy:**Multiple Measures Placement for NTHE students. This will encompass using HS data, SAT/ACT scores, and non-cognitive results.****KPI/s**

Success metrics, course, GPA, persistence

Baseline Data (if applicable)

F13 - F15 Cohort

Comments:

Implement in F16

March 2016 Updates:

Multiple measures process has been created and is being vetted by the ELT.

Comparison Data (if applicable)

F16 Cohort

Strategy supports the following:***Strategic Goal from the 2014-2017 Strategic Plan******All College Day Priority******Mission Core Theme/Objective***

2.1

HLC: Successfully meet all criteria

Student Success: Support and increase student goal achievement

Unit Strategy:**Recognize Developmental course success and Developmental coursework completion****KPI/s**

of students receiving congratulatory communications, # of students receiving award for developmental completion

Baseline Data (if applicable)

F15/Sp16

Comments:**March 2016 Updates:**

Letter has been created and will be given to the Chancellor's office for implementation. IRPE has designed a report to pull potential DevEd completers.

Comparison Data (if applicable)

F16/Sp17

Strategy supports the following:***Strategic Goal from the 2014-2017 Strategic Plan******All College Day Priority******Mission Core Theme/Objective***

2.1

HLC: Successfully meet all criteria

Student Success: Support student progress toward goals

Unit Strategy:**Provide mandatory interventions for students who have struggled to be successful****KPI/s**

of students retaking a course three or more times

Baseline Data (if applicable)

F15/Sp16

Comments:**March 2016 Updates:****Comparison Data (if applicable)**

Two new tutor programs are being implemented in the Fall. One at WC will focus on repeat F/W students in MAT092/097. The tutor linked course project at Downtown will also start in the Fall. This tragtes high demand, low success developmental courses. Con

F16/Sp17

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

2.1

HLC: Successfully meet all criteria

Student Success: Support student progress toward goals

Unit Strategy:

Expand developmental education professional development opportunities for faculty.

KPI/s

Baseline Data (if applicable)

Professional Development hours attended

F15/Sp16

Comments:

March 2016 Updates:

Comparison Data (if applicable)

A potential online partnership through the Title V grant at DV could add just in time training modules for faculty. PCC has volunteered to host the 2017 AADE conference in Feb. 2017. A spring version of the TSW will be added in 2016-17. Continue into 2016-

F16/Sp17

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

2.1

HLC: Successfully meet all criteria

Teaching and Program Excellence: Provide excellent teaching that utilizes best practices to support student success

Unit Strategy:

Create a Developmental Education Brand, encouraging all to attend PCC

KPI/s

Baseline Data (if applicable)

Capture rate between testing into DevEd and enrolling at PCC

Comments:

March 2016 Updates:

Comparison Data (if applicable)

No progress at this time. Move to 2016-17.

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

3.1

HLC: Successfully meet all criteria

Community Engagement: Develop and enhance partnerships that identify and respond to the educational needs of the community

Unit Strategy:

Partner with school districts to provide college ready curriculum during the senior year

KPI/s

Baseline Data (if applicable)

of partnerships

F15/Sp16

Comments:

March 2016 Updates:		Comparison Data (if applicable)
Leadership sub-group has chosen this project as its capstone. Work will include a college ready curriculum for seniors. Several high schools have added PACE to allow seniors to complete our Intermediate Algebra before enrolling in college. Move to 2016-17		
Strategy supports the following:		
<i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
3.2	Enrollment: Revruiement>Enrollment>Reten tion>Goal Attainment	Community Engagement: Promote initiatives that provide opportunities for the development of our students and community

Unit Strategy:

Executive Director works closely with Adult Education and VP of workforce to provide support for students	
KPI/s	Baseline Data (if applicable)
# of partnerships	F15/Sp16
Comments:	

March 2016 Updates:		Comparison Data (if applicable)
EDDE and Dean of ABCEC meet occasionally. Conversations with the VP of Workforce need to be increased.		
Strategy supports the following:		
<i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
4.6	HLC: Successfully meet all criteria	Access: Provide educational pathways and resources that meet student and community needs

Unit Strategy:

Developmental Education Council and Campus Teams continue to meet	
KPI/s	Baseline Data (if applicable)
Meeting Minutes	
Comments:	
Ongoing	

March 2016 Updates:		Comparison Data (if applicable)
All five campus teams have met mutiple times this year. The DEC meets monthly. The DEC is going through a continuous improvement review at its April meeting.		
Strategy supports the following:		
<i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
6.1	HLC: Successfully meet all criteria	Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

Developmental Education Council and Executive Director continue to work closely with IRPE to request and revie evidence for decision-making

KPI/s	Baseline Data (if applicable)	
Data requests		
Comments:	Ongoing	
March 2016 Updates:	EDDE is second on the IRPE request list.	
Strategy supports the following:	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
<i>Strategic Goal from the 2014-2017 Strategic Plan</i>		
6.4	HLC: Successfully meet all criteria	Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Dispute Resolution and Internal Audit

Unit Strategy:

The office will provide a timely acknowledgement to complaints/concerns to ensure concerned persons are aware the office is acting on the matter.

KPI/s	Baseline Data (if applicable)	
Number of business days between receipt and initial acknowledgement.		
Comments:		
March 2016 Updates:	100% response within one business day.	
	Goal: 100% response within one business day	
Strategy supports the following:	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
<i>Strategic Goal from the 2014-2017 Strategic Plan</i>		
6.1	Org. Change: Refine policies, processes and procedures. HLC: Successfully meet all criteria.	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

The office will conduct fair, objective, and thorough investigations into allegations of non-criminal misconduct of employees in a timely manner.

KPI/s	Baseline Data (if applicable)	
Number of days an investigation is in process (open)		
Comments:		
March 2016 Updates:	100% completion within 14-days	
	Goal: 80% completion within 14-days	
Strategy supports the following:	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
<i>Strategic Goal from the 2014-2017 Strategic Plan</i>		
	Org. Change: Refine policies, processes and procedures. HLC: Successfully meet all criteria	Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

The office will conduct fair, objective, and thorough investigations into allegations of non-criminal misconduct of employees in a timely manner.

KPI/s**Baseline Data (if applicable)**

Satisfaction Survey Results, Item 3 “I was given the opportunity to present my side of the issue” (based on 19 responses during this fiscal year to date)

Comments:**March 2016 Updates:**

90% agree or better

Comparison Data (if applicable)

Goal – 80% agree or better

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

Institutional Effectiveness:
Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

The office will conduct fair, objective, and thorough investigations into allegations of non-criminal misconduct of employees in a timely manner.

KPI/s**Baseline Data (if applicable)**

Satisfaction Survey Results, Item 9 “The office handled the matter objectively and fairly”

Comments:**March 2016 Updates:**

92% agree or better.

Comparison Data (if applicable)

Goal – 100% agree or better

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

Institutional Effectiveness:
Ensure effective and ethical use of the College’s financial resources, technology and infrastructure

Unit Strategy:

The office will ensure resolution of complaints/concerns by direct action or referral to appropriate resources that can address the matter.

KPI/s**Baseline Data (if applicable)**

Satisfaction Survey Results, Item 10 “The matter was resolved to my satisfaction”

Comments:**March 2016 Updates:**

70% or better agree to statement

Comparison Data (if applicable)

Goal – 90% or better agree to statement

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

District Business Office (Financial Operations)

Unit Strategy:

The District Business Office will develop training sessions and training material for College employees. These w include: creating encumbrances, creating requisitions, vendor maintenance and independent contractors.

KPI/s

Baseline Data (if applicable)

Training material created.

Comments:

March 2016 Updates:

Comparison Data (if applicable)

Banner Encumbrances Guide: Complete and waiting to be uploaded to intranet; Self Service Requisitions Guide: Gathering information about 25% complete; Vendor Maintenance and Independent Contractor Guide: In Process, 50% complete

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

6.1

Org. Change: Refine plocies, processes and procedures

Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

The District Business Office will update existing unit procedures guides and manuals for Vendor Maintenance, Even Exchange Change Service, Vendor ACH, and Travel Policy

KPI/s

Baseline Data (if applicable)

Update unit procedures guides and College policy manuals

Comments:

March 2016 Updates:

Comparison Data (if applicable)

Updated: Vendor Maintenance Procedures Guide, Even Exchange Procedures Guide, ACH Payment Maintenance Procedures Guide. Created: Automating Batch Settlements in TouchNet Procedures Guide

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

6.3

Org. Change: Refine plocies, processes and procedures

Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

The District Business Office will participate in the creation, testing, and implementation of the College's new trav software system (Concur).

KPI/s

Baseline Data (if applicable)

Implement software and train all Business Office personal and College employees on how to use the software

Comments:

March 2016 Updates:

Comparison Data (if applicable)

Helped create the following Concur Job Aids: Acting on Behalf of Another User, Allocate Expenses, Assign Delegates, Attach Receipts Claim Personal Mileage, Concur Buttons, Concur Icons, Concur Mobile App, Create an Itinerary for Per Diem, Electronic Receipts

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

6.4

Org. Change: Refine policies, processes and procedures

Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

The District Business Office will continuously train the District Business Contacts to help reduce processing errors on documents sent to Accounts Payable.

KPI/s

Baseline Data (if applicable)

Number of trainings offered to District Office units/business contacts

Comments:

March 2016 Updates:

Comparison Data (if applicable)

Completed the following trainings: Travel 8/4/15, 10/22/15, 3/15/16, 3/22/16, 4/14/16; Encumbrances 10/28/15, 1/13/16, 2/23/16, 2/25/16, 3/15/16; Vendor Maintenance 3/16/16; Requisitions 9/30/15, 11/19/15; Pcard 11/9/15, 1/2/16; PRF's 11/9/15

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

6.1

Org. Change: Refine policies, processes and procedures

Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Employee Relations

Unit Strategy:

Employee Relations supports a proactive approach to workplace issues through the use of coaching, mentoring mediation and facilitation (from Operational Objective summited 6/30/15)

KPI/s

Baseline Data (if applicable)

Track customer satisfaction rating with the goal of continuous improvement

No

Comments:

Data collected in 2015/2016 FY will be utilized to address process improvements

March 2016 Updates:

Comparison Data (if applicable)

Overall customer satisfaction with Human Resources is 90%. Initial breakdown of initial data did not occur until the fourth quarter .

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.2	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

Employee Relations responds to consultation requests for guidance on interpretation of College policies and procedures

KPI/s	Baseline Data (if applicable)
Track the number of issues brought forward by employees and supervisors. Track issues by classification of employee, track time to investigate, track issue type, track resolution of issue by site and unit	No

Comments:

Data collected in 2015/2016 FY will be utilized to address process improvements

March 2016 Updates:	Comparison Data (if applicable)
The number of employees and supervisors supported during the the fiscal year is currently at 222, total types of issues is 235 for the same period of time. The average days to resolve an issue is 10 which is a 5 day drop from 2015 which was at 15 days	

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.4	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

Employee Relations focus in on the lifecycle of the employee and the inter-relatedness to performance management.

KPI/s	Baseline Data (if applicable)
Identify trends related to administration of policies, procedures and practices	Yes

Comments:

Data collected at the end of each quarter will be analyzed in an effort to establish and address trends

March 2016 Updates:	Comparison Data (if applicable)
Training on the performance evaluation process was identified as a process improvement for the new fiscal year	

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.2	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:**Establish data dashboards and participation reports.****KPI/s****Baseline Data (if applicable)****Comments:**

By the end of calendar year 2016 establish an ESC data dashboard with key benchmarks to easily compare from year to year, starting with FY 2015, to include key payroll, benefits, wellness and retirement data

March 2016 Updates:**Comparison Data (if applicable)****Strategy supports the following:****Strategic Goal from the 2014-2017 Strategic Plan****All College Day Priority****Mission Core Theme/Objective**

6.2

Org. Change: Refine policies, processes and procedures

Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:**Increase Employee Service Center payroll system efficiency****KPI/s****Baseline Data (if applicable)**

% of WTE submittals aand approvals within deadline

80% of WTE timesheets are submitted and approved by deadline

Comments:

Improve adherence to Web Time Entry submission and approval deadlines to greater than 95%

March 2016 Updates:**Comparison Data (if applicable)****Strategy supports the following:****Strategic Goal from the 2014-2017 Strategic Plan****All College Day Priority****Mission Core Theme/Objective**

6.1

Org. Change: Institutionalize change management

Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:**Increase Employee Service Center payroll system efficiency by the implementation of off-cycle check frequency controls****KPI/s****Baseline Data (if applicable)**

of Off-cycle checks issued each fiscal year. Monitored quarterly

100/year

Comments:**March 2016 Updates:****Comparison Data (if applicable)****Strategy supports the following:****Strategic Goal from the 2014-2017 Strategic Plan****All College Day Priority****Mission Core Theme/Objective**

6.2

Org. Change: Institutionalize change management

Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:**Increase Employee Service Center payroll system efficiency****KPI/s****Baseline Data (if applicable)**

of specific processes documented, update as needed

Comments:**March 2016 Updates:****Comparison Data (if applicable)****Strategy supports the following:****Strategic Goal from the 2014-2017 Strategic Plan****All College Day Priority****Mission Core Theme/Objective**

6.3

Org. Change: Refine policies, processes and procedures

Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:**Increase Employee Service Center payroll system efficiency****KPI/s****Baseline Data (if applicable)**

of W2s mailed by IRS January 31, deadline, # of corrected W2

Comments:**March 2016 Updates:****Comparison Data (if applicable)**

Mailed 3,930 2015 W2's on 01/15/2016. No corrected W2s as of 4/15/16

Strategy supports the following:**Strategic Goal from the 2014-2017 Strategic Plan****All College Day Priority****Mission Core Theme/Objective**

6.3

Org. Change: Refine policies, processes and procedures

Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:**Increase Employee Service Center payroll system efficiency****KPI/s****Baseline Data (if applicable)**

Number of Quarterly fed and state returns, Amended returns completed with documentation as to why amended return

Comments:**March 2016 Updates:****Comparison Data (if applicable)**

2015 Quarterly federal and state tax returns completed in timely manner, Two 941x' in CY 2015 for tax year 2014.

Strategy supports the following:**Strategic Goal from the 2014-2017 Strategic Plan****All College Day Priority****Mission Core Theme/Objective**

6.3

Org. Change: Refine policies, processes and procedures

Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:**Increase Employee Service Center payroll system efficiency**

KPI/s	Baseline Data (if applicable)
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Number of backups per year

Comments:

Backup of biweekly payroll data ensures ability to run a manual payroll in emergency situation

March 2016 Updates:	Comparison Data (if applicable)
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27 payrolls in 2015 backed-up

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

6.3

Org. Change: Refine policies, processes and procedures

Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:**Explore options to reduce paper payroll checks including an employee pay card system**

KPI/s	Baseline Data (if applicable)
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of paper payroll checks issued

Comments:

March 2016 Updates:	Comparison Data (if applicable)
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4,041 paper checks issued in FY 16 through pay 9

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

6.3

Org. Change: Institutionalize change management

Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:**Delegate and train specific payroll functions to appropriate level staff.**

KPI/s	Baseline Data (if applicable)
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Comments:

Move one significant process with documentation and training from payroll analyst to payroll specialists. Example: Garnishments

March 2016 Updates:	Comparison Data (if applicable)
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Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

6.3

Org. Change: Refine policies, processes and procedures

Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

As automated vendor processes become available utilize those processes

KPI/s	Baseline Data (if applicable)
Utilize or enhance at least one vendor automated process a year	
Comments:	

March 2016 Updates:	Comparison Data (if applicable)
Adopted ACH process for automated child support with State of Arizona	

Strategy supports the following:	All College Day Priority	Mission Core Theme/Objective
<i>Strategic Goal from the 2014-2017 Strategic Plan</i>		
6.3	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

Develop and implement a health benefits trust to provide oversight to self-funded benefit plans	
KPI/s	Baseline Data (if applicable)

Comments:
Develop timeline for FY 17 implementation

March 2016 Updates:	Comparison Data (if applicable)
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Strategy supports the following:	All College Day Priority	Mission Core Theme/Objective
<i>Strategic Goal from the 2014-2017 Strategic Plan</i>		
6.3	Org. Change: Institutionalize change management	Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

Ensure compliance with all aspects of the Affordable Care Act	
KPI/s	Baseline Data (if applicable)

Comments:
Annually review plan documents to ensure compliance with law and any new regulations.

March 2016 Updates:	Comparison Data (if applicable)
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Strategy supports the following:	All College Day Priority	Mission Core Theme/Objective
<i>Strategic Goal from the 2014-2017 Strategic Plan</i>		
6.3	Org. Change: Institutionalize change management	Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

Ensure compliance with all aspects of the Affordable Care Act	
KPI/s	Baseline Data (if applicable)

Ensure 95% employer mandate is met for benefit offerings CY16

Comments:

Ensure 95% employer mandate is met for benefit offerings CY16

March 2016 Updates:

Met in CY 15

Comparison Data (if applicable)**Strategy supports the following:**

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

6.3

Org. Change: Institutionalize change management

Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:**Ensure compliance with all aspects of the Affordable Care Act****KPI/s****Baseline Data (if applicable)****Comments:**

Document ACA eligible employees had health coverage offers

March 2016 Updates:

Produced 1520 1095 forms, with one correction to 4/15/16

Comparison Data (if applicable)**Strategy supports the following:**

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

6.3

Org. Change: Institutionalize change management

Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:**Develop and implement College-wide Wellness Program****KPI/s****Baseline Data (if applicable)****Comments:**

Develop a three year Strategic Plan

March 2016 Updates:

Completed Oct 2015

Comparison Data (if applicable)**Strategy supports the following:**

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

6.3

Org. Change: Refine policies, processes and procedures

Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:**To reduce employee's modifiable risk factors.****KPI/s****Baseline Data (if applicable)****Comments:**

By the end of FY 2017, reduce the number of high and medium risk employees insured under the College's medical plan by 2% compared to the end of FY 2016.

March 2016 Updates:		Comparison Data (if applicable)
		Compare annual compiled survey results from
Strategy supports the following:	All College Day Priority	Mission Core Theme/Objective
<i>Strategic Goal from the 2014-2017 Strategic Plan</i>		
6.3	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Employees will make smarter, more efficient healthcare choices.

KPI/s	Baseline Data (if applicable)
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Comments:

By the end of FY 2017, the percentage of steerable ER visits will decrease by 2% from the FY2014 percentage of 38/201 visits per 1,000 (19%).

March 2016 Updates:		Comparison Data (if applicable)
		Compare annual health plan analytics reports.

Strategy supports the following:	All College Day Priority	Mission Core Theme/Objective
<i>Strategic Goal from the 2014-2017 Strategic Plan</i>		
6.3	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

To increase engagement in BlueCross BlueShield of Arizona Health Coaching

KPI/s	Baseline Data (if applicable)
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Comments:

Between May 2015 and the end of FY 2016, 2% of the insured population will engage in health coaching (obtaining a 2% participation increase).

March 2016 Updates:		Comparison Data (if applicable)
		Obtain participation report from BCBSAZ at en

Strategy supports the following:	All College Day Priority	Mission Core Theme/Objective
<i>Strategic Goal from the 2014-2017 Strategic Plan</i>		
6.3	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

To Offer Pima Healthy Rewards Wellness Incentive

KPI/s	Baseline Data (if applicable)
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In open enrollment for FY 17 500 employees receive the Wellness by completing a health screening, the My BluePrint Health Assessment and one program item.

Comments:

March 2016 Updates:	Comparison Data (if applicable)	
	Obtain participation report from BCBSAZ at en	
Strategy supports the following:	All College Day Priority	Mission Core Theme/Objective
<i>Strategic Goal from the 2014-2017 Strategic Plan</i>		
6.3	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

To increase overall participation in Employee Wellness programs

KPI/s	Baseline Data (if applicable)
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Comments:

By the end of FY 2016, increase the number of employees participating in at least one program offering by at least 5%.

March 2016 Updates:	Comparison Data (if applicable)	
	Compare annual FY participation reports, mon	
Strategy supports the following:	All College Day Priority	Mission Core Theme/Objective
<i>Strategic Goal from the 2014-2017 Strategic Plan</i>		
6.3	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Employees will find that Employee Wellness programming helps them make healthy choices and achieve their health goals.

KPI/s	Baseline Data (if applicable)
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Comments:

At the end of FY 2016, at least 75% of employees will report that programs helped them to make healthy choices.

March 2016 Updates:	Comparison Data (if applicable)	
	Compare annual compiled survey results from	
Strategy supports the following:	All College Day Priority	Mission Core Theme/Objective
<i>Strategic Goal from the 2014-2017 Strategic Plan</i>		
6.3	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Expand the outreach of the Employee Wellness Program.

KPI/s	Baseline Data (if applicable)
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By the end of FY 2016 hold at least six programs at each campus/location.

Comments:

March 2016 Updates:	Comparison Data (if applicable)	
	Monitor program offerings	
Strategy supports the following:	All College Day Priority	Mission Core Theme/Objective
Strategic Goal from the 2014-2017 Strategic Plan		
6.3	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

For the College to be recognized as a community leader in employee wellness.

KPI/s	Baseline Data (if applicable)
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Comments:

By the end of calendar year 2015, earn a Process, Progress and Leadership Award from the Wellness Council of Arizona

March 2016 Updates:	Comparison Data (if applicable)
Received December 2015	

Strategy supports the following:	All College Day Priority	Mission Core Theme/Objective
Strategic Goal from the 2014-2017 Strategic Plan		
6.3	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

For the College to be recognized as a community leader in employee wellness.

KPI/s	Baseline Data (if applicable)
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Comments:

By the end of FY 2016 achieve American Heart Association Fit-Friendly Worksite Status

March 2016 Updates:	Comparison Data (if applicable)
Received January 2016 notice of Gold level	

Strategy supports the following:	All College Day Priority	Mission Core Theme/Objective
Strategic Goal from the 2014-2017 Strategic Plan		
6.3	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

For the College to be recognized as a community leader in employee wellness.

KPI/s	Baseline Data (if applicable)
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Comments:

In FY 2016, receive recognition as a Silver Level Healthy Arizona Work site from the Healthy Arizona Worksite Program (HAWP).

March 2016 Updates: **Comparison Data (if applicable)**

Received in October 2015

Strategy supports the following:
Strategic Goal from the 2014-2017 Strategic Plan **All College Day Priority** **Mission Core Theme/Objective**

6.3	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure
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Unit Strategy:

Implement electronic self-service benefits enrollment for new hires for College-wide open enrollment
KPI/s **Baseline Data (if applicable)**

Comments:

In FY 2106 at least 50% of enrollees use Banner self-service benefits enrollment

March 2016 Updates: **Comparison Data (if applicable)**

Strategy supports the following:
Strategic Goal from the 2014-2017 Strategic Plan **All College Day Priority** **Mission Core Theme/Objective**

6.3	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure
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Unit Strategy:

Utilize a Quality Assurance program to ensure accurate payroll, benefits and retirement programs
KPI/s **Baseline Data (if applicable)**

Comments:

Track Corrective and Preventative Actions by Department

March 2016 Updates: **Comparison Data (if applicable)**

CY 2015 75% preventative actions

Strategy supports the following:
Strategic Goal from the 2014-2017 Strategic Plan **All College Day Priority** **Mission Core Theme/Objective**

6.3	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure
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Unit Strategy:

Administer mandatory retirement program for eligible Adjunct Faculty
KPI/s **Baseline Data (if applicable)**

Comments:

Establish retirement eligibility, notify eligible employees and set up retirement contributions

March 2016 Updates: **Comparison Data (if applicable)**

160 adjunct faculty met the 20/20 criteria for mandatory retirement.

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.3	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Contribute to the revision of personnel policy statements

KPI/s	Baseline Data (if applicable)
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Comments:

Provide data as requested; draft sample revised language

March 2016 Updates:	Comparison Data (if applicable)
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Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.3	Org. Change: Institutionalize change management	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Ensure HIPAA compliance and employee privacy

KPI/s	Baseline Data (if applicable)
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Comments:

Ensure appropriate space is provided to ensure HIPAA Compliance

March 2016 Updates:	Comparison Data (if applicable)
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Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.4	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Ensure HIPAA compliance and employee privacy

KPI/s	Baseline Data (if applicable)
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Comments:

Attend trainings

March 2016 Updates:	Comparison Data (if applicable)
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Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.2	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Ensure HIPAA compliance and employee privacy

KPI/s	Baseline Data (if applicable)
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Comments:

Create and publish PCC HIPAA manual, revise as appropriate

March 2016 Updates:	Comparison Data (if applicable)
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Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.2	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Utilize data available from Web Time Entry, and leave usage to provide better management tools

KPI/s	Baseline Data (if applicable)
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Comments:

Prepare a Web Time Entry annual report that includes a list of new and/or greatly enhanced reports and notification systems

March 2016 Updates:	Comparison Data (if applicable)
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Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.4	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Research, develop, test and implement a business continuity plan for payroll processing

KPI/s	Baseline Data (if applicable)
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Comments:

Successfully prepare for and complete and test an emergency payroll run.

March 2016 Updates:	Comparison Data (if applicable)
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Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.3	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Ensure compliance with voluntary retirement savings regulations. More publicity and greater enrollment
KPI/s **Baseline Data (if applicable)**

New Pima Report - Tax Deferred Benefits Audit, Three Vendors have held employee meetings across the College

Comments:

Documentation of review of current vendors for 403(b) and 457 plan administration. Examples of publicity. Create Enrollment tracking reports

March 2016 Updates:

Comparison Data (if applicable)

Three vendors held 3 meetings during FY 15. Participation held steady.

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.3	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Enrollment Management

Unit Strategy:

Participation in Pima County and surrounding areas High School Fall Tours to provide access materials to high school students (including underrepresented populations, Hispanic students and first-generation). We will develop high school partnerships to i

KPI/s **Baseline Data (if applicable)**

Number of inquiries processed, Number of students enrolled

Comments:

There is no data for number of inquiries or students enrolled. The new CRM system is on hold, which will collect this data.

March 2016 Updates:

Comparison Data (if applicable)

Each Recruiter has participated in all assigned service-area high school College Days; the unit has developed a Annual High School Outreach calendar with goals and objectives for each monthly visit that increases access. We are partnering with Santa Rita High

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
2.3	Enrollment: Recruitment>Enrollment>Retention>Goal Attainment	Access: Increase enrollment across the College

Unit Strategy:

We will develop and provide the community and prospective students with marketing materials to promote educational pathways and guide through admission process.

KPI/s **Baseline Data (if applicable)**

Stakeholder satisfaction surveys, number of inquiries processed

Comments:

We track all of the outreach events we attend here:<https://docs.google.com/spreadsheets/d/15vAsjM28DPB4ALraxH2SwqL6vfUkN7n5n-8B6j5rLsc/e dit#gid=1282139197>

March 2016 Updates: **Comparison Data (if applicable)**

Held first PCC4Me event at Desert Vista campus. This event was held in conjunction with our community partners (Tucson Urban League, Arizona @ Work and AmeriCorp) on April 2. We distributed our first participant satisfaction survey and received 22 responses

Strategy supports the following:

<i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
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3.2	Enrollment: Recruitment>Enrollment>Retention>Goal Attainment	Access: Provide educational pathways and resources that meet student and community needs
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Unit Strategy:

We will continue to build our community partnerships to encourage enrollment in College through recurring application and Pima education workshops with follow-up to guide prospective students from inquiry to registration.

KPI/s **Baseline Data (if applicable)**

Conversion rate of inquiries to enrollment

Comments:

Conversion rate data will need to be obtained from IRPE

March 2016 Updates: **Comparison Data (if applicable)**

We are re-establishing relationships with the community. The unit was disbanded for 4 years, so relationships are being nurtured and repaired. APM met with Lapan College Club on 3/15 To understand needs of first generation students the organization serves

Strategy supports the following:

<i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
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3.5	Enrollment: Improve connection to community	Community Engagement: Develop and enhance partnerships that identify and respond to the educational needs of the community
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Unit Strategy:

We will plan and coordinate College-wide outreach events that collaborate with colleagues and departments across the College.

KPI/s **Baseline Data (if applicable)**

Attendance of Outreach Events, Stakeholder satisfaction surveys

Comments:

We track all of the outreach events we attend here:<https://docs.google.com/spreadsheets/d/15vAsjM28DPB4ALraxH2SwqL6vfUkN7n5n-8B6j5rLsc/e dit#gid=1282139197>

March 2016 Updates:	Comparison Data (if applicable)
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Since November 2015, the College has hosted an AmeriCorp VISTA through Mayor Rothschild's Community Schools Initiative. Our AmeriCorp VISTA collaborates with on-site navigators at 8 area high schools to provide their students with information on post-sec

Strategy supports the following:	All College Day Priority	Mission Core Theme/Objective
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<i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
6.1	Enrollment: Become more student centered throughout the college	Community Engagement: Promote initiatives that provide opportunities for the development of our students and community

Environmental Health and Safety (EH&S)

Unit Strategy:

Continue the development and implementation of EH&S programs to facilitate a safe and healthy place to work a learn through occupational, environmental, fire safety related programs, training, and support services, including an Emergency Response Plan.

KPI/s	Baseline Data (if applicable)
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Track the number of College employees with adequate EH&S training. Number of hours in EH&S training per year.	N/A
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Comments:

Currently tracking the EH&S training completed by facilities employees. Also, the number of employees districtwide who have completed the Chemical Hazardous Communication Program are being tracked.

March 2016 Updates:	Comparison Data (if applicable)
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Data is being compiled to identify the number of employees that received training on Lab Safety & Chemical Hygiene, Fire Extinguisher, First Aid/CPR/AED, and Emergency Preparedness.	N/A
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Strategy supports the following:	All College Day Priority	Mission Core Theme/Objective
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<i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
1.5	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Review all EH&S programs and information currently on the intranet (Safety Manual) for accuracy, applicability, ease-of-use and revise as required per code or as needed.

KPI/s	Baseline Data (if applicable)
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Track ideas and suggestions from College employee groups that are impacted by EH&S programs.	N/A
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Comments:

EH&S will request authorization to create a working group to coordinate activities and safety programs pertaining to chemical using areas consisting of staff from chemical using areas, faculty and staff governance organizations, members from representativ

March 2016 Updates:	Comparison Data (if applicable)
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The revised EH&S written programs will include a new form for comments and suggestions that employees will return to the office of EH&S for review and implementation. The Chemical Hazardous Communication Program is currently being reviewed by Laboratory Su

N/A

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

1.5

Org. Change: Refine policies, processes and procedures

Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

Align processes and manage the effectiveness of the existing EH&S procedures and guidelines. Recognize areas which record the most deficiencies to target areas that need the most improvement, not only to protect employees from potentially hazardous conditions

KPI/s

Baseline Data (if applicable)

Track the number of non-conformance with legal or internal standards during EH&S inspections.

N/A

Comments:

Government regulatory agencies and loss prevention insurance inspections are regularly scheduled for Environmental and Fire & Life Safety Programs. The department of EH&S conducts internal audits for occupational health and chemical safety throughout the

March 2016 Updates:

Comparison Data (if applicable)

Chemical Safety Audit for all district-wide chemical using areas will be conducted to verify chemical and laboratory safety programs are working. The audit and report will be completed by June 2016. Funds for the personal protective equipment for electrical

N/A

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

1.5

Org. Change: Refine policies, processes and procedures

Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Provide EH&S staff to act as trainers for College employees.

KPI/s

Baseline Data (if applicable)

Increase the number of EH&S related trainings provided by EH&S staff to reduce costs and ensure uniformity throughout the District.

N/A

Comments:

Lab Safety & Chemical Hygiene, Emergency Preparedness, and Fire Extinguishing trainings are offered by EH&S staff. Training for other programs are contracted by the EH&S departments. EH&S staff will attend train-the-trainer courses to seek certification a

March 2016 Updates:

Comparison Data (if applicable)

EH&S staff will receive certification from the American Red Cross to provide First Aid/CPR/AED training for College employees.

N/A

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.1	Org. Change: Institutionalize change management	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

EH&S staff will continue to receive additional training to ensure a highly skilled management team for the future.

KPI/s	Baseline Data (if applicable)
N/A	N/A

Comments:

Advanced training opportunities should be provided to EH&S staff to elevate the level of services and quality of the operations provided to all College constituents.

March 2016 Updates:	Comparison Data (if applicable)
Applicable mandated regulatory compliance trainings and frequency are maintained.	N/A

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.1	Org. Change: Education and Facilities Master Plans	Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

Revise, create, implement, publish, and train as needed on new EH&S Administrative Procedures.

KPI/s	Baseline Data (if applicable)
N/A	N/A

Comments:

Next review due on April 2019

March 2016 Updates:	Comparison Data (if applicable)
Environmental Management and Health and Safety Administrative Procedures were reviewed, revised, and submitted for approval on 04/06/16.	N/A

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.3	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Ensure EH&S implements strategies to meet and maintain actual operational expenses within budget. Identify cost reduction opportunities and sources of revenues.

KPI/s	Baseline Data (if applicable)
Improve strategies to track expenses such as annual cost of solved non-conformances, hazardous waste disposal, and permits and fees for compliance.	During FY 15 the budget was revised resulting in approximately 3% funds returned to the general fund.

Comments:

N/A

March 2016 Updates:	Comparison Data (if applicable)
The EH&S budget for FY 17 will be calculated based on the actual expenses incurred in FY16; cost reduction opportunities will be considered.	During FY 16 the operational budget for EH&S

Strategy supports the following:		
Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.2	Org. Change: Continue to reduce budget over next 3 years	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Improve accuracy of data that is collected and reported in FAMIS and to the Safety Committee, to support continuous improvement efforts such as of solved non-conformances, chemical and biological waste disposal services and corrective actions closed out

KPI/s	Baseline Data (if applicable)
Prepare monthly reports to track improvements in safety, services and operations.	N/A

Comments:
N/A

March 2016 Updates:	Comparison Data (if applicable)
Accident reports to the Safety Committee, hazardous/non-hazardous waste, and recycling operations are currently being tracked. Operational services and corrective actions closed out within specified time will be tracked.	N/A

Strategy supports the following:		
Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.4	Org. Change: Institutionalize change management	Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

Develop EH&S staff knowledge and efficiencies, assess organizational structure, and manage change initiatives.

KPI/s	Baseline Data (if applicable)
N/A	N/A

Comments:
N/A

March 2016 Updates:	Comparison Data (if applicable)
As a result of a vacated position, EH&S staff developed additional knowledge to ensure operations and compliance continuity associated with the Fire and Life Safety area. A new coherent organizational structure of responsibilities improved the efficiency o	N/A

Strategy supports the following:		
Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective

Equal Employment Opportunity (EEO)

Unit Strategy:

Identify and develop data collection systems in support of the College Affirmative Action Plan (AAP) requirements as a federal contractor

KPI/s	Baseline Data (if applicable)
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Number of data systems identified and developed

Comments:

Meet on-going Federal Listing and Posting requirements associated with all recruitments for "Regular" positions as required for Federal Contractors

March 2016 Updates:	Comparison Data (if applicable)
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Membership with DirectEmployers - Listing and Posting requirements and expansion of data collection resources (i.e. outreach, training, networking, etc.)

Monthly reports documenting activity provided and preserved

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

1.5

Org. Change: Refine policies, processes and procedures

Institutional Effectiveness:
Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

Identify and develop data collection systems in support of the College Affirmative Action Plan (AAP) requirements as a federal contractor

KPI/s	Baseline Data (if applicable)
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Number of data systems identified and developed

Comments:

Calculate and identify Goals for Women, Minorities, Protected Veterans and Individuals with Disabilities in recruitments for "Regular" positions by January 2016

March 2016 Updates:	Comparison Data (if applicable)
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Completion of Vets 4212 report 5/1/2015.

Completion of Disability Self-Identification Survey 4-1-2016

Biddle Software for on-going Adverse Impact analysis 8-2015

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

5.3

Org. Change: Refine policies, processes and procedures

Diversity, Inclusion and Global Education: Expand and support the diversity of the College's workforce

Unit Strategy:

Ensure the College community receives required compliance training in the areas of responsibility for the Office

KPI/s **Baseline Data (if applicable)**

Number of employees completing required compliance training

Comments:

All new Regular employees receive required compliance training as identified by Administration

March 2016 Updates: **Comparison Data (if applicable)**

New Employee On-Boarding - All new Regular Employee required attendance includes ADA, Unlawful Discrimination and Title IX training. Data to follow as mechanism to count is developed.

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

6.1

Org. Change: Refine policies, processes and procedures

Community Engagement: Engage with national, state and local authorities on initiatives that support the mission of the College

Facilities Fiscal and Management Operations

Unit Strategy:

Increase employee skills and sharing of institutional knowledge to foster improvements and efficiencies through participation on College-wide committees, task forces, teams, and initiatives.

KPI/s **Baseline Data (if applicable)**

Comments:

March 2016 Updates: **Comparison Data (if applicable)**

MSOPSX staff engagement with the following: 1) Finance Users Group; 2) Strategic Planning Committee; 3) Budget Subcommittee; 4) Business Intelligence Bid Selection; 5) College Climate Cooperative; 6) HR Selection Advisory Teams; 7) Facilities Planning C

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

6.1

Org. Change: Refine policies, processes and procedures

Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

Provide training opportunities for staff to ensure a highly skilled facilities management team for the future.

KPI/s **Baseline Data (if applicable)**

Comments:

March 2016 Updates: **Comparison Data (if applicable)**

Notable Staff development included: 1) Donna Baker attended the TDWI Data Warehouse Institute; 2) Michael Smith attended the EduCode 2016 ICC Training to maintain Building Plans Examiner credentials; 3) Rene Reichardt attended the 2015 APICS Conference a

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.1	Org. Change: Education and Facilities Master Plans	Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

Provide staff to act as trainers for College personnel.

KPI/s	Baseline Data (if applicable)
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Comments:

Additional training sessions scheduled through YE.

March 2016 Updates:	Comparison Data (if applicable)
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1) Charlie McConnell has facilitated five Sexual Harassment Awareness sessions; 2) Rene Reichardt is a trainer for Pathways to Civility; 3) Joyce Jaden was certified in the Technology of Participation (ToP) and has facilitated three group discussions util

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.1	Org. Change: Institutionalize change management	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Develop staff knowledge and efficiencies, assess organizational structure, and manage change initiatives.

KPI/s	Baseline Data (if applicable)
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Comments:

Cross training plans in development.

March 2016 Updates:	Comparison Data (if applicable)
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1) Eliminated three part-time temp positions and one agency temp with attrition; 2) Added one full-time Key Control position; 3) Transportation and Support Services (Fleet, Mail, Materials/Distribution) strategic plan in development to effect cost savings

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.1	Org. Change: Implement & solidify reorganization	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Support bi-weekly Project management meeting to ensure Capital and Grant projects are properly funded and performed to budget, and support all Facilities & CP departments to maintain actual General Fund expenses with Budget

KPI/s Baseline Data (if applicable)

Comments:

March 2016 Updates: **Comparison Data (if applicable)**

Bi-weekly percent complete and expense reports prepared for Project meetings. Project description and percent complete published monthly to website. Budget-to-actual expense report developed and provided monthly at FCP Cabinet meetings.

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

6.2

Org. Change: Continue to reduce budget over next 3 years

Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Create a Facilities & College Police Newsletter for CW Communication

KPI/s Baseline Data (if applicable)

Comments:

March 2016 Updates: **Comparison Data (if applicable)**

Concept in development for "The Scoop" newsletter for FCP news and updates.

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

6.2

Org. Change: Education and Facilities Master Plans

Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

Create, revise, implement, publish, and train as needed on new Administrative Procedures and Operations Manuals.

KPI/s Baseline Data (if applicable)

Comments:

All BPs, RGs, & SPGs under review for FCP impact and New APs being drafted to replace related RGs and SPGs by FYE.

March 2016 Updates: **Comparison Data (if applicable)**

- 1) BP 8-08 Temporary Firearms and Other Weapons approved by BOG Feb. 2016;
- 2) Related Weapons AP drafted and in review;
- 3) New Receiving Manual implemented and training provided to Receiving staff;
- 4) Transportation Manual under development by newly form

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.3	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Improve efficient processing and accuracy of data that is collected and reported in College systems (Banner, FAMIS, Altiris, ITAR, EnergyCap, Lease/Contract database, and EBI and DVM Card Access systems) to support continuous improvement efforts such as c

KPI/s	Baseline Data (if applicable)
1) Property Control - Inventory Found %; 2) Materials Management (MM) - Avg. Order Cycle Time; 3) MM - Order Fill Rate; 4) MM - Inventory Turns; 5) Fleet Services - Avg. Annual Vehicle Uptime; 6) Work Control - Avg. SR Processing Cycle Time; 7) Business O	In development from FY16 data.

Comments:

In process: 1) Project to automate chargebacks so posting from FAMIS to Banner is not dependent upon work order closure; 2) Project with IT to eliminate Altiris; 3) Support for Card Access system implementation Project.

March 2016 Updates:	Comparison Data (if applicable)
1) Implemented the use of the Capital Asset Module and Secondary Crews in FAMIS; 2) Bar coding of Campus locations occurring with inventory audits; 3) Key Audits are 55% complete; 4) Lease/Contract database created and updated with trigger dates; 5) Resea	TBD

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.4	Org. Change: Institutionalize change management	Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Faculty Certification

Unit Strategy:

Faculty Qualifications revised to allow certification at the course level.

KPI/s	Baseline Data (if applicable)
N/A	

Comments:

March 2016 Updates:	Comparison Data (if applicable)
New Faculty Minimum Qualifications allowing certification down to the course level were reviewed by the Campus Presidents and approved by the Provost on 3/10/16.	

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
4.4	Org. Change: Refine policies, processes and procedures	Teaching and Program Excellence: Provide excellent teaching that utilizes best practices to support student success

Unit Strategy:

Create a Pima College teaching certificate for all full time Faculty that meet current Faculty Standards
KPI/s **Baseline Data (if applicable)**

N/A

Comments:

March 2016 Updates: **Comparison Data (if applicable)**

PCC teaching certificates have been created for all full time faculty (FTF) teaching Academic disciplines. Teaching certificates for FTF teaching Occupational disciplines will be completed by 4/22/16.

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
4.4	Org. Change: Refine policies, processes and procedures	Teaching and Program Excellence: Provide excellent teaching that utilizes best practices to support student success

Unit Strategy:

Meet with all Discipline Standards Faculty or College Discipline Area Committee co-chairs that are proposing changes to the Faculty Qualifications to ensure mutual understanding of proposed changes
KPI/s **Baseline Data (if applicable)**

N/A

Comments:

March 2016 Updates: **Comparison Data (if applicable)**

Telephone and email conversions were held with Discipline Standards Faculty (DSF) that submitted proposals that were unclear. Physical meetings with the DSFs will be postponed until the fall of 2016.

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
4.4	Org. Change: Refine policies, processes and procedures	Teaching and Program Excellence: Provide excellent teaching that utilizes best practices to support student success

Unit Strategy:

Improve Faculty Credential list by entering faculty qualifying credentials (degrees, work experience, licenses) into Banner.

KPI/s **Baseline Data (if applicable)**

N/A

Comments:

March 2016 Updates:

Comparison Data (if applicable)

IT Services completed the test version on 4/6/16 of having complete school names instead of truncated names on the Faculty Credentials List. It is anticipated that a revised Faculty Credential list will be run and posted by the end of spring 2016 term.

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

1.4

HLC: Successfully meet all criteria

Teaching and Program Excellence: Provide excellent teaching that utilizes best practices to support student success

Unit Strategy:

Develop new methods for data capture and reporting.

KPI/s

Baseline Data (if applicable)

N/A

Comments:

March 2016 Updates:

Comparison Data (if applicable)

We have met as a Department to identify data that we should capture, but have not put systems in place to capture new data.

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

6.4

Org. Change: Institutionalize change management

Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Faculty Resources

Unit Strategy:

Develop and implement new faculty evaluation system

KPI/s

Baseline Data (if applicable)

New program setting KPI after this year. Examples: Percentage of faculty completing evaluation elements. Percentage of faculty receiving Meets, Exceeds, Not Meet in each area. Student Feedback Data

New strategy. Data being gathered for year 1.

Comments:

Development done Summer 2015.

March 2016 Updates:

Comparison Data (if applicable)

Faculty Evaluation was implemented Fall of 2015 with new tools and a new system. The evaluation contains: Goal setting, Teaching Assessment (various methods), Student Feedback, Self-Reflection, and Supervisor Evaluation. The goal is for a partially form

Benchmarks done Summer 2015 to develop th

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.2	HLC: Successfully meet all criteria	Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

Document what is being done across the campuses on professional development activities for faculty KPI/s

Gather data from all campuses to determine KPI. Examples: Amount spent by campus/division on professional development, number of faculty taking professional development. Number of workshops offered to faculty. Number of faculty sabbaticals.

Baseline Data (if applicable)

1. OED. And campus training Pedagogy, SLO, and similar teaching focused training. 2. Online and Educational Tech.34. Faculty professional Development/Sabbatical. ---No quantitative data until a KPI is developed.

Comments:

Assess what is being done, identify best practices and implement college-wide. OED has data on classes they offer and participation levels.

March 2016 Updates:

1) Professional Development: 1a) OED offers classes on pedagogy, College operations, communication, student support and student services. Training can be online, in-person or through reference ebooks/resources, 1b) Campus have focused training determined b

Comparison Data (if applicable)

Other schools typically have: Orientations, Dis

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.1	Org. Change: Institutionalize change management	Teaching and Program Excellence: Provide excellent teaching that utilizes best practices to support student success

Unit Strategy:

Align faculty orientation programs across the campuses for both full time and adjunct faculty, to include high school dual enrollment faculty

KPI/s

Gather data from all campuses.

Baseline Data (if applicable)

Orientations for adjunct and full-time Spring and Fall. New faculty orientations for full-time and a new AF was piloted August 2015.

Comments:

Full-time academy and Fall adjunct orientation may serve as good starting KPIs.

March 2016 Updates:

1. AF orientation: All campuses have an orientation each semester for new and returning adjunct (if they wish to attend). District started a AF orientation that occurs just before Fall semester. It is geared to all adjunct with a particular focus on new

Comparison Data (if applicable)

Most schools have orientations for new faculty

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
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Unit Strategy:**Coordinate collection of course syllabi and move towards a consistent college-wide system****KPI/s**

Percent of syllabi collected and percent of syllabi collected at critical predetermined points in the semester.

Baseline Data (if applicable)

Syllabi collected at individual campuses FRC's and/or Dean's offices. Provost's office has begun regular meetings and communications regarding compliance issues including syllabus approval systems and collection systems for archive.

Comments:

Total collection should be 100%, percent collected at particular predetermined points in the semesters should be continuously improving.

March 2016 Updates:

All campuses have a system for collecting syllabi that usually is coordinated by the campus Faculty resource Center and/or the Dean's offices. PCC is going to a college wide archive of syllabi beginning Fall of 2016. Campuses will move syllabi into the

Comparison Data (if applicable)

Many schools utilize an online system of syllabi

Strategy supports the following:

**Strategic Goal from the
2014-2017 Strategic Plan**

All College Day Priority

Mission Core Theme/Objective

HLC: Successfully meet all
criteria

Teaching and Program
Excellence: Provide excellent
teaching that utilizes best
practices to support student
success

Unit Strategy:**Establish a baseline of standardized faculty resource center services across the campuses. Have up to date and accurate information regarding services at campus Faculty Resource Centers available online.****KPI/s**

Gather data for all campuses. Number of processes that operate at all campuses and the number of those processes that vary by campus (for FRC baseline of standardized services)

Baseline Data (if applicable)

Baseline will be developed and utilizing survey that was conducted in 2013.

Comments:

KPI will be from standardized survey (comparison of services) provided at each campus. KPI from survey should include assessment of faculty perceptions regarding FRC services regarding assistance in compliance areas.

March 2016 Updates:

Each campus has information regarding its own services. Information was collected in 2013 as a part of a previous college plan to begin to identify and communicate services. This information can be used as a baseline. As a group the FRC managers from a

Comparison Data (if applicable)

Although some services may differ from campus

Strategy supports the following:

**Strategic Goal from the
2014-2017 Strategic Plan**

All College Day Priority

Mission Core Theme/Objective

Unit Strategy:

The Financial Aid Office will make the all the final compliance decisions regarding financial aid eligibility via conversations and training with the financial aid office and other College units.

KPI/s**Baseline Data (if applicable)**

15 meetings with other units were had to discuss FA compliance and regulatory responsibilities.

13 trainings for other units.

Comments:

FA Office will continue to hold meetings and trainings for the college to ensure the

March 2016 Updates:**Comparison Data (if applicable)**

The compliance disclosures associated with this unit strategy to Department of Education (disclosures made in November 2015); Meetings and trainings have taken place as planned (see baseline and comparison data).

Strategy supports the following:**Strategic Goal from the 2014-2017 Strategic Plan****All College Day Priority****Mission Core Theme/Objective**

1.5

HLC: Integrate the new mission/vision

Student Success: Support and increase student goal achievement

Unit Strategy:

FA perform proper assesment of Satisfactory Academic Progress (SAP): 1) identifying students who will not bemeathematically possible to complete a program 2) students who do not meet timeframe (150% of the program) who were not issued a warning

KPI/s**Baseline Data (if applicable)**

299 students who will not be possible to complete a program

Prior to Spring 2016, FA determined 777 students were not meeting 150% of the timeframe of their programs.

976 studentswho do not meet timeframe (150% of the program) who were not issued a warning

Comments:**March 2016 Updates:****Comparison Data (if applicable)**

Made changes to programming to better identify students that are not meeting SAP.

Strategy supports the following:**Strategic Goal from the 2014-2017 Strategic Plan****All College Day Priority****Mission Core Theme/Objective**

2.2

Enrollment: Revruiement>Enrollment>Reten tion>Goal Attainment

Student Success: Support student progress toward goals

Unit Strategy:

FA SAP appeal evaluation: Strengthen SAP appeal evaluation policy and communicate to PCC personnel and students.

KPI/s**Baseline Data (if applicable)**

Number of approved appeals for Spring 2016 (446)

Fall 2015 (818) appeals approved

Comments:**March 2016 Updates:****Comparison Data (if applicable)**

Changes were made to appeal policy and procedure to evaluate appeals and for proper calibration of extenuating circumstances. Changes were also made to the appeal form.

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
2.2	Enrollment: Revruitment>Enrollment>Reten tion>Goal Attainment	Student Success: Support student progress toward goals

Unit Strategy:

FA will make appropriate awarding and disbursement of aid if proper changes are made to curriculum. 1) Proper identification of course applicability to program(s) 2) Proper identification of selective admission programs

KPI/s	Baseline Data (if applicable)
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TBD

Comments:

Assist curriculum and advising personnel to properly identify courses that are applicable to students programs.

March 2016 Updates:	Comparison Data (if applicable)
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The different units have been updating and making changes to their processes to help ensure FA make proper awarding and disbursement. Continued meetings, trainings are occurring.

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
2.4	Enrollment: Revruitment>Enrollment>Reten tion>Goal Attainment	Student Success: Support student progress toward goals

Unit Strategy:

FA properly and timely resolve conflicting information in student's file. This process crosses into various PCC units: Admissions and Registration, Curriculum and Advising

KPI/s	Baseline Data (if applicable)
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TBD

Comments:

March 2016 Updates:	Comparison Data (if applicable)
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Financial Aid has been working with various units to identify and report conflicting data to resolve.

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
2.2	Enrollment: Revruitment>Enrollment>Reten tion>Goal Attainment	Student Success: Support and increase student goal achievement

Unit Strategy:

Develop financial literacy program to reach out to students to reduce default rate and challenge discrepancies (t Department of Education and lending agencies) on whether cohort of students impacting the College's default ra is correct.

KPI/s	Baseline Data (if applicable)
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Comments:

Direct Loan Cohort Default Rate (CDR). ED issues sanctions on schools whose CDR rises. If the CDR reaches 25% or greater the institution faces adverse consequences.

March 2016 Updates:	Comparison Data (if applicable)	
FA is developing financial literacy program to reach out students. Currently the FA Office is in the process of challenging students that are in the current cohort.		

Strategy supports the following:		
Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
2.2	Enrollment: Revruiement>Enrollment>Reten tion>Goal Attainment	Student Success: Support and increase student goal achievement

Foundation

Unit Strategy:

Raise funds for Pima Community College	Baseline Data (if applicable)	
KPI/s		

Amount of money raised

Comments:

1. Begin proposal review strategies for Capital Campaign - 6/6/16.
2. Raise \$50k in unrestricted funds.

March 2016 Updates:	Comparison Data (if applicable)	
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Strategy supports the following:		
Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
1.5	Enrollment: Improve connection to community	Student Success: Support student progress toward goals

Unit Strategy:

Award student scholarships	Baseline Data (if applicable)	
KPI/s		

Number of scholarships awarded

Amount of money awarded as scholarships

Comments:

1. Meet bi-weekly with Financial Aid Office to assure Title IV compliance.
2. Promote scholarship opportunities on social media sites bi-monthly.
3. Conduct scholarship application workshops at PCC campuses for students and staff

March 2016 Updates:	Comparison Data (if applicable)	
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Strategy supports the following:		
Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
1.4	Enrollment: Become more student centered throughout the college	Access: Provide educational pathways and resources that meet student and community needs

Unit Strategy:

Serve as ambassadors and champtions for the Foundation and Pima Community College internally and in the community.

KPI/s	Baseline Data (if applicable)
Number of annual community events per year supported	
Number of key local businesses met with per month	
Comments:	
Work with Media, Community and Government Relations to create communication strategies to promote the Foundation.	

March 2016 Updates:	Comparison Data (if applicable)
Twenty-nine annual community events were supported by March 2016	

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
1.5	Enrollment: Improve connection to community	Community Engagement: Develop and enhance partnerships that identify and respond to the educational needs of the community

General Counsel/Legal Department

Unit Strategy:

Provide input on review and revision of policies and procedures; advise on legal compliance	
KPI/s	Baseline Data (if applicable)
Measure customer satisfaction; assessment of volume of requests for services by topic	
Comments:	
Have data on number of policies and procedures reviewed	

March 2016 Updates:	Comparison Data (if applicable)
Need to develop instrument and service request tracker	

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
1.5	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Provide input on review and revision of policies and procedures	
KPI/s	Baseline Data (if applicable)
Measure customer satisfaction; assessment of volume of requests for services by topic	
Comments:	
Have data on number of policies and procedures reviewed	

March 2016 Updates:	Comparison Data (if applicable)
Need to develop instrument and service request tracker	

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>

Unit Strategy:**Analyze cases for trends and anomalies to report to management****KPI/s****Baseline Data (if applicable)**

Track new cases filed, cases closed, and % of favorable resolution; track spending on outside legal services by topic

Comments:

Have the case data; have data on total outside legal spending

March 2016 Updates:**Comparison Data (if applicable)**

Need to format case data from prior year and current year; need to develop cost tracking by topic

Strategy supports the following:

*Strategic Goal from the
2014-2017 Strategic Plan*

All College Day Priority

Mission Core Theme/Objective

Unit Strategy:**Provide timely advice on legal considerations for programs and transactions****KPI/s****Baseline Data (if applicable)**

Measure customer satisfaction

Comments:**March 2016 Updates:****Comparison Data (if applicable)**

Need to develop instrument

Strategy supports the following:

*Strategic Goal from the
2014-2017 Strategic Plan*

All College Day Priority

Mission Core Theme/Objective

Unit Strategy:**Efficiently manage outside legal services****KPI/s****Baseline Data (if applicable)**

Track spending on outside legal services by topic

Comments:

Have data for total spending by year

March 2016 Updates:**Comparison Data (if applicable)**

Need to develop cost tracking by topic

Strategy supports the following:

*Strategic Goal from the
2014-2017 Strategic Plan*

All College Day Priority

Mission Core Theme/Objective

Unit Strategy:**Effectively resolve claims and adversarial proceedings brought against the college****KPI/s****Baseline Data (if applicable)**

Track new cases filed, cases closed, and % of favorable resolution

Comments:

Have case data

March 2016 Updates:	Comparison Data (if applicable)	
Need to format case data from prior year and current year		
Strategy supports the following:		
Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective

Grants Resource Office

Unit Strategy:

Reduce paperwork and processes - Work with campus focus group to revise the GRO email request for prior approval process and our GRO forms

KPI/s		Baseline Data (if applicable)	
# of RPAs	#Forms #signatures on forms	180 RPAs per quarter current	8 Forms Between 7-24 signatures

Comments:
RPA effective 10/1/15 Forms 11/5/15

March 2016 Updates:	Comparison Data (if applicable)	
New RPA process effective Oct 2015 reduced RPA's down to 20-30 per quarter, Nov 2015 reduced forms from 8 to 4 after review with campus focus group, most forms require 2 signatures with optional 3rd		

Strategy supports the following:		
Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.1	Org. Change: Refine policies, processes and procedures	

Unit Strategy:

Provide OMB supercircular training to campus grants personnel - new federal regulations effective 12/16/14

KPI/s	Baseline Data (if applicable)
#trainings	No training provided

Comments:
PM training planned for Sept 2015 and OMB specific training Oct 2015

March 2016 Updates:	Comparison Data (if applicable)
Completed both trainings last fall	

Strategy supports the following:		
Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
1.5	Org. Change: Refine policies, processes and procedures	

Unit Strategy:

Create a Records Management Process and Procedure that is compliant with AZ statutes

KPI/s	Baseline Data (if applicable)
#records at M&S #records in GRO	Maintain records list on shared drive but haven't implemented destruction process

Comments:
Started destruction process Oct, Nov 2015 and Jan 2016 and created procedure

March 2016 Updates:	Comparison Data (if applicable)
Completed State approval to electronic records and was approved Mar 2016, Site visit scheduled 4/13/16	

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
1.5	Org. Change: Refine policies, processes and procedures	

Institutional Research, Planning and Effectiveness (IRP&E)

Unit Strategy:

Complete the mission review process and identify mission key performance indicators.	Baseline Data (if applicable)
KPI/s	NA

Comments:

Mission fulfillment framework was approved by the Board in December 2015.

March 2016 Updates:	Comparison Data (if applicable)
The mission fulfillment framework was approved by the Board and has been rolled out college-wide. Work is underway on the mission key performance indicators. The recommendations will be shared with the Board on April 13, 2016 and considered for approval a	NA

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
1.5	HLC: Integrate the new mission/vision	Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

Develop a consistent process for assessing unit effectiveness and train units college-wide. This will include the identification of cross-campus units that have like functions across the college.

KPI/s	Baseline Data (if applicable)
Number of College units identified for effectiveness purposes	0
Proportion of College units with approved effectiveness documents	0

Comments:

March 2016 Updates:	Comparison Data (if applicable)
A new meeting series "Institutional Effectiveness Week" has been established. Meetings are held approximately once every six months and provide a venue for IRPE to meet with unit leads, provide training and support progress on effectiveness. The primary	TBD-Awaiting Submissions

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective

6.2

Org. Change: Refine policies, processes and procedures

Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:**Lead the College's migration from campus and pilot unit plans to a consistent structure in which unit plans support the Strategic Plan**

KPI/s	Baseline Data (if applicable)
Proportion of College units that have submitted 2015-2016 unit plans.	100%
Proportion of College units that have submitted 2015-2016 unit plans update reports through to March 2016.	100%
Proportion of College units that have submitted 2015-2016 unit plan end of y	0
Comments:	

March 2016 Updates:**Comparison Data (if applicable)**

A new meeting series "Planning Week" has been established. Meetings are held approximately once every six months and provide a venue for IRPE to meet with unit leads, provide training and support progress on unit planning. Two Planning Weeks have been held.

Strategy supports the following:**Strategic Goal from the 2014-2017 Strategic Plan****All College Day Priority****Mission Core Theme/Objective**

6.3

Org. Change: Refine policies, processes and procedures

Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:**Provide support for the smooth transition of the assessment of student learning outcomes from the Office of Institutional Research, Planning and Effectiveness to the Assistant Vice Chancellor of Accreditation**

KPI/s	Baseline Data (if applicable)
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Comments:

No KPI, IRPE provides consulting input as needed

March 2016 Updates:**Comparison Data (if applicable)**

IRPE has assisted by responding to questions, meeting with staff and attending the fall SLO days. The department also created progress reports for course SLO data entry in fall 2015 and has released the first update report for spring 2015. Effective March

Strategy supports the following:**Strategic Goal from the 2014-2017 Strategic Plan****All College Day Priority****Mission Core Theme/Objective**

Student Success: Enhance course, program and general education assessment to improve learning

Unit Strategy:

Move department data extraction and analysis away from Microsoft Access and into SQL Developer and R. Target completion date is June 30, 2016, excluding projects that use existing Access macros.

KPI/s	Baseline Data (if applicable)
Proportion of projects completed using Microsoft Access	100%
Proportion of projects completed using SQL Developer and R	0%

Comments:

March 2016 Updates:

Comparison Data (if applicable)

Two staff are taking the lead on the migration to SQL Developer and two staff are working on R. In addition, a new Research Advanced Analyst was hired during 2015-2016 and the selected candidate has both SQL and R experience. The staff members is leading

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

6.4

Institutional Effectiveness:
Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

In collaboration with Information Technology and external consultants validate version 1 of PCC's new data warehouse

KPI/s	Baseline Data (if applicable)
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Comments:

No longitudinal KPI. Completion will be per AVC of IRPE when validation is approved.

March 2016 Updates:

Comparison Data (if applicable)

Version 1 of the warehouse has been prepared by the external consultants. Four team members in IRPE as involved in the validation work, including two staff members from IT Development Services. There is a weekly conference call to discuss progress and iss

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

6.4

Institutional Effectiveness:
Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

IT Campus Services

Unit Strategy:

Goal: Improve IT support for students.

Strategy: Implement "Tech Corner" IT help desks in student areas at each campus to provide in-person IT support to students and the College community.

KPI/s	Baseline Data (if applicable)
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Number of students served at each campus.

Number of hours of help desk staffing at each campus.

Comments:

No help desk support for students at campuses.

March 2016 Updates:	Comparison Data (if applicable)
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Tech Corner help desks have been established at five campuses and three learning centers. 14 part-time student workers have been hired to staff the help desks.

Strategy supports the following:

<i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
5.2	Enrollment: Become more student centered throughout the college	Access: Provide educational pathways and resources that meet student and community needs

Unit Strategy:

Goal: Improve IT hardware inventory and lifecycle management processes.

Strategy: Implement new IT Asset Management (ITAM) system and centralize campus inventories. Use reporting from centralized inventory to improve lifecycle budget forecasting.

KPI/s	Baseline Data (if applicable)
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Number of items in centralized asset management system.

No centralized system. Zero items in centralized inventory.

Percentage of capital items found during periodic property control audits.

Baseline data for % found exists for DV campus only (99.1% in February 2016 inventory).

Comments:

March 2016 Updates:	Comparison Data (if applicable)
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Centralized system has been developed. Staff at all campuses are being trained to use new system. There are currently 15,402 items in centralized inventory. Many of these items need updates for certain individual fields.

Strategy supports the following:

<i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
6.4	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Goal: Improve project management processes to encourage clarity, transparency, and accountability.

Strategy: Develop centralized project management system using Smartsheet software. Use standard template to create consistent project plan documents with a

KPI/s	Baseline Data (if applicable)
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Number of Campus IT projects with a documented and shared project plan.

No centralized system. Zero projects documented and shared.

Comments:

March 2016 Updates:

Comparison Data (if applicable)

Prototype of centralized system is in development. Templates have been created and several project plans are being shared and tested.

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

6.4

Org. Change: Refine policies, processes and procedures

Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

IT Development Services

Unit Strategy:

Work with BI Consultants to examine and improve the way the College stores, processes and reports data to internal and external stakeholders

KPI/s

Baseline Data (if applicable)

Number of processes reviewed, number of reports created, number of business rules implemented

Comments:

March 2016 Updates:

Comparison Data (if applicable)

In progress. Continue working with IRPE and consultants to implement data warehouse. Transition BI reporting platform to Business Objects BI 4.1.

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

6.4

Org. Change: Refine policies, processes and procedures

Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

Release user videos with selected software applications to reduce time spent on providing product support.

KPI/s

Baseline Data (if applicable)

Measures of effectiveness and user satisfaction

None

Comments:

March 2016 Updates:

Comparison Data (if applicable)

Delayed - no activity as of this update. Will resume video development in response to new web portal.

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

6.2

Org. Change: Refine policies, processes and procedures

Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Implement project ticketing system that improves service request process, allows users to monitor project status and fosters communication between developers, collaborating business/technical units, and project requestors

KPI/s	Baseline Data (if applicable)
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Project experience satisfaction, time between request and developer response	None
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Comments:

March 2016 Updates:

Comparison Data (if applicable)

In progress. FootPrints Incident Response module will be deployed by this unit in May. Deployment of Service Request module scheduled for September.

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

6.2

Org. Change: Refine policies, processes and procedures

Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Apply agile methodologies to the management and development of software solutions.

KPI/s	Baseline Data (if applicable)
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Number of projects plans implemented as sprints, duration of projects (overall and within phases)	None
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Comments:

March 2016 Updates:

Comparison Data (if applicable)

In progress. One long-term project (NW Lab Management System) currently being managed within agile framework. Anticipating that second long term project (Nursing Program Tracking System) will start as agile project in July-August 2016.

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

6.2

Org. Change: Refine policies, processes and procedures

Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

IT Network Services

Unit Strategy:

Implement ClearPass policy manager for mobile devices used on all College campuses.

KPI/s	Baseline Data (if applicable)
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Percentage of all users enrolled in the system	
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Comments:

March 2016 Updates:

Comparison Data (if applicable)

This mobile security system has been configured and is approximately 95% complete. We are working on the College announcement plan to implement this before Fall semester

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.4	Org. Change: Continue to reduce budget over next 3 years	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Provide a secure environment for College data to support business continuity

KPI/s	Baseline Data (if applicable)
Percentage core devices moved to this new facility	

Comments:

March 2016 Updates:	Comparison Data (if applicable)
New data center space has been leased and connectivity is being tested between College locations at this time. Most core data servers should be moved into this facility before Fall semester.	

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.4	Org. Change: Continue to reduce budget over next 3 years	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Provide for increased wireless capacity within the College

KPI/s	Baseline Data (if applicable)
Track the number of mobile users in all areas within the College	

Comments:

March 2016 Updates:	Comparison Data (if applicable)
Aruba Airwatch is currently collecting data on the number of mobile users on the Pima system at any given time. Typical daily user number total 11-12K per day	

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.4	Org. Change: Continue to reduce budget over next 3 years	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

IT Security

Unit Strategy:

Ensure that the college resources are effectively protected

KPI/s	Baseline Data (if applicable)
Number and types of attacks	None, as we are now on a new security infrastructure that has new reporting points.
Comments:	

March 2016 Updates:	Comparison Data (if applicable)
Previous system could only track the number of hits or denys that were given by the firewall. The new firewall is applicaiton based and has an integrated Intrusion Prevention System that will provide very specific attack information.	

Strategy supports the following:		
<i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
6.4		Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:**Ensure that Pima IT is following industry standards for security**

KPI/s	Baseline Data (if applicable)
Percentage of compliance with the Center for Internet Security benchmarks	None, as this is a new measurement for the college.
Comments:	

March 2016 Updates:	Comparison Data (if applicable)
This will be our first entry into working toward a defined industry standard for classification of security standandards. The previous methods were a more general set of standards that have now been replaced by the CIS benchmarks. Not all of the standards	

Strategy supports the following:		
<i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
6.4		Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:**Continually measure and monitor the college for vulnerabilites and provide information for solutions**

KPI/s	Baseline Data (if applicable)
Number of systems that need to be patched or mitigated.	None at this time, staff will provide data as proficiency in the software is gained.
Comments:	

March 2016 Updates:	Comparison Data (if applicable)
Due to recent turnover in the department, the reports of previous scan information will be delayed until staff is proficient in the use of the software.	

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.4		Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Foster security awareness for the college

KPI/s	Baseline Data (if applicable)
Listing of engagements and statistics from various methods.	
Comments:	

March 2016 Updates:	Comparison Data (if applicable)
Awareness will be provided through many methods including: Presentations, Training, Email phishing campaigns, social media and direct meetings with departments.	

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.4		Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

IT Technical Services

Unit Strategy:

Implement Footprints helpdesk ticketing system for all technical services support requests.

KPI/s	Baseline Data (if applicable)
Percentage of staff using Footprints or alternative ticketing system to record support tickets.	28.6% of staff using a ticketing systems for a majority of their support responses as of 7/1/2015
Comments:	

March 2016 Updates:	Comparison Data (if applicable)
The footprints ticketing system is currently being implemented by campus IT staff and Technical Services staff will be online in the next few months.	

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.4		Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Ensure proper security of IT systems

KPI/s	Baseline Data (if applicable)
Number of Banner using multifactor authentication	0 users

Comments:

March 2016 Updates:

Multi-factor is implemented and user accounts are being migrated. As of march approximately 597 of 1160 Banner users have multifactor. Remaining users will be completed by the end of June.

Comparison Data (if applicable)

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

6.4

Institutional Effectiveness:
Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Ensure timely setup of Banner account security

KPI/s

Report the average and maximum services times for account requests from the time Technical Services received it to completion.

Baseline Data (if applicable)

Average completion for 280 accounts requests was 2.8 days. The maximum was 20.8 days .

Comments:

March 2016 Updates:

Automated queries are in place to generate monthly statistics on an ongoing basis from the Banner Account Request system.

Comparison Data (if applicable)

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

6.4

Institutional Effectiveness:
Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Setup a system to measure and report on application performance from a user perspective.

KPI/s

Number of major systems which have application availability data captured.

Baseline Data (if applicable)

Seven major systems were being monitored for availability in July 2015.

Comments:

March 2016 Updates:

AlertFox has been implemented and is currently monitoring 16 major IT systems. A few systems remain such as Banner Forms.

Comparison Data (if applicable)

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

6.4

Institutional Effectiveness:
Ensure effective and ethical use of the College's financial resources, technology and infrastructure

IT User Support Services

Unit Strategy:

Develop Software Asset Management (SAM) process, including fully implement SNOW licensing software and potentially software catalog

KPI/s **Baseline Data (if applicable)**

% of "compliant" software titles

Comments:

No ability to assess compliance prior to start of entitlement upload

March 2016 Updates: **Comparison Data (if applicable)**

88% compliant

With entitlement upload efforts underway, we are now approximately 88% compliant. Entitlements remain yet to be uploaded

Strategy supports the following:

<i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
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6.4

Org. Change: Refine policies, processes and procedures

Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

Roll-out and integrate HP Managed Print Services and Support program into College culture

KPI/s **Baseline Data (if applicable)**

Printing cost differences under MPS, from prior

\$174,000 at minimum

Comments:

See OD report from Prissilla Mata (from 7/2013 - 1/29/2015 - but only July 13 to June 30, 2014 used for baseline). Which also is only the OD orders, and doesn't include support costs or employee time. And consider the following KPIs in the future: HP ser

March 2016 Updates: **Comparison Data (if applicable)**

Initial baseline data (purchase reports of toner through Office Depot) will be compared to first year print costs of MPS (after first year is complete).

Strategy supports the following:

<i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
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6.4

Org. Change: Continue to reduce budget over next 3 years

Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

Architect Footprints v.12 (ticketing and change mgmt/workflow approval) incorporating (to the extent possible th year) all IT areas

KPI/s **Baseline Data (if applicable)**

Count of user-initiated tickets to v.12 via MyPima self-service?

Comments:

Currently running in Footprints v11 environment

March 2016 Updates: **Comparison Data (if applicable)**

Final testing phase underway, for Footprints v12 cutover. Phase 1 rollout will include a user self-service portlet in MyPima for entering, updating and checking on tickets

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.3	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Library Technical Services

Unit Strategy:

Replace/upgrade Integrated Library System with Sierra

KPI/s	Baseline Data (if applicable)
Trainings to learn new system	NA

Comments:

First year/survey after switch to ensure staff have access to all portals

March 2016 Updates:	Comparison Data (if applicable)
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Staff are trained, uncertain of obtaining survey/results: Director and Database Manager positions are vacant

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.2	Org. Change: Refine policies, processes and procedures	Access: Provide educational pathways and resources that meet student and community needs

Unit Strategy:

Increase electronic access to resource: Purchase Flipster

KPI/s	Baseline Data (if applicable)
End of year user stats	NA

Comments:

First year offering

March 2016 Updates:	Comparison Data (if applicable)
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Flipster has 124 titles purchased to date. Will request user stats from vendor in Jul. *Added: Demand Driven Access (DDA) purchase of ebooks

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
4.3	Enrollment: Become more student centered throughout the college	Student Success: Support and increase student goal achievement

Unit Strategy:

Work with core serial vendor to ensure lowest prices: Moved Ebsco invoicing to their fiscal year to modify GRP (Guaranteed Rate Program)

KPI/s	Baseline Data (if applicable)
Reduced Rates	Was 8%

Comments:

Hard to provide actual price comparison due to ordering changes annually. Should be about \$4k

March 2016 Updates:

Accessed GRP rate of 2%

Comparison Data (if applicable)

Now 2%

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

6.2

Org. Change: Continue to reduce budget over next 3 years

Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Revisit and revise ordering procedures to allow campus to exceed their minimum monthly ordering goals. Allow campus to spend their budget as needed.

KPI/s

Monthly percentage of expenditures

Baseline Data (if applicable)

10% of budget/month

Comments:

Used to cap purchaes at 10% to ensure funds throughout the year.

March 2016 Updates:

Removed limitation, but not above 10% due to lack of staff

Comparison Data (if applicable)

Anything above 10%

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

6.3

Org. Change: Refine policies, processes and procedures

Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

ADR Compliance: Video Captioning

KPI/s

Can provide list of purchases with captioning

Baseline Data (if applicable)

NA

Comments:

First year ensuring appropriate captioning

March 2016 Updates:

Adjusted to: campus staff aware of captioning availability prior to ordering.

Comparison Data (if applicable)

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

3.1

HLC: Integrate the new mission/vision

Diversity, Inclusion and Global Education: Expand and support the diversity of the College's student population

Marketing and Communication

Unit Strategy:

Market the College to low-income (HH income below Tucson median) residents in selected postal routes with direct mailings, such as Career Focus, letter from Chancellor.

KPI/s	Baseline Data (if applicable)
Collection and analysis of campaign data to determine effectiveness	As this is a first at PCC, none
Comments:	

March 2016 Updates:	Comparison Data (if applicable)	
Communicated with vendor to gather demographic data on Pima County residents and current PCC students, disaggregated by ZIP Code, postal route.	As this is a first at PCC, none	
Strategy supports the following:		
Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
2.3		

Unit Strategy:

Develop program-, initiative-specific marketing campaigns	
KPI/s	Baseline Data (if applicable)
Collection and analysis of campaign data to determine effectiveness	As this is a first at PCC, none
Comments:	

March 2016 Updates:	Comparison Data (if applicable)	
Met with program SMEs in Logistics, Hotel & Restaurant Management and Truck Driver Training to gather insights regarding audience, message and media mix. Scheduled meetings with Culinary Arts (degree), Digital Arts, Machine Tool Technology and online Huma	As this is a first at PCC, none	
Strategy supports the following:		
Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
2.3		

Media Production and Publications

Unit Strategy:

To assure that the College mission is broadly understood withing the institution, Media Production and Publications will develop visual communication materials to support the message of the new Mission/Vision/Values, produce those materials and distribute

KPI/s	Baseline Data (if applicable)
Number of visual communication materials produced that support messaging of the College Mission, Vision and Values to the College community	4,500 Mission pocket guides have been designed, printed and distributed sine January 2016. 41 framed Mission posters have been produced and been distributed as of 4/2016. Mission digital signs are being displayed on 31 digital sign units across the Distr

Comments:	
Additional support for the messaging of the College Mission, Vision and Values is done by incorporating the College mission statement, vision and values in many of the publications that are produced annually (ie; College Catalog, Student Handbook, College	

March 2016 Updates:	Comparison Data (if applicable)
March 2016 Updates are in the columns to the left. Doucment is being edited to be included in this column.	Comparison data is difficult for this because th

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
	HLC: Integrate the new mission/vision	

Unit Strategy:

Support recruitment/enrollment through the development and production of comprehensive strategic visual communication materials that directly support recruitment/enrollment, student services and student success.

KPI/s	Baseline Data (if applicable)
Number of visual communication materials produced that directly support College marketing, recruitment, enrollment, students services and student success	As of April 1, 2016 MPP has provided design and printing services for 1,606 jobs for the College in FY 15/16. Of those, 7747 jobs are directly related to College marketing/recruitment, enrollment, student services and student success.

Comments:
Examples of MPP projects that support recruitment/enrollment and retention are: Spring 2016 Registration & Student Success Guide; 2016/17 College Catalog; Viewbook; How to Get to College; and other various recruitment collateral; Program exhibit material

March 2016 Updates:	Comparison Data (if applicable)
March 2016 Updates are in the columns to the left. Document is being edited to be included in this column.	9-month comparison data for total jobs is FY 1

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
	Enrollment: Revruitment>Enrollment>Reten tion>Goal Attainment	

Unit Strategy:

Support global education efforts with the design and production of various marketing materials, recruitment support and student success materials directly related to International Education

KPI/s	Baseline Data (if applicable)
Number of visual communication materials that have been designed and produced for International Student Services that support marketing, recruitment and student success for International students	As of April 1, 2016 design/printing jobs supporting International Student Services in FY 15/16 are 40.

Comments:
In addition to design/print services directly related to the International Student Services department, MPP provided design and graphics support to Web Services for the update of the International Students web pages and International Students presence on

March 2016 Updates:	Comparison Data (if applicable)
March 2016 Updates are in the columns to the left. Document is being edited to be included in this column.	9-month comparison data for FY 15/16 =40 jot

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
		Diversity, Inclusion and Global Education: Develop and increase the student population through global education

Media, Community and Government Relations

Unit Strategy:

Strengthen personal relationships with elected officials through regular meetings and contact with local, state, a federal elected officials/offices to obtain support on community college issues such as expenditure limitation an program needs

KPI/s	Baseline Data (if applicable)
Track proactive contacts with officials and the level and nature of interactions and response rate on various issues and needs	Current year quantitative and qualitative data, including the level and nature of interactions and support obtained for various issues and needs

Comments:

Qualitative data will often need to be provided to explain the nature of interactions and support obtained for various issues and needs

March 2016 Updates:	Comparison Data (if applicable)
Multiple visits to Phoenix lobbying for SB 1322 with key leadership in House and Senate; ACCT National Legislative Summit in February lobbying our Arizona delegation to support community colleges.	Previous years' quantitative and qualitative data

Strategy supports the following:		
<i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
3.6	Enrollment: Improve connection to community	Community Engagement: Engage with national, state and local authorities on initiatives that support the mission of the College

Unit Strategy:

Provide timely, accurate, and helpful response to media inquiries

KPI/s	Baseline Data (if applicable)
Track media inquiries, including number, topic, information provided, and whether story ran or not	Current year quantitative and qualitative data, including the level and nature of the media inquiries

Comments:

Qualitative data will often need to be provided to explain the nature of the media inquiries

March 2016 Updates:	Comparison Data (if applicable)
Responded to 138 inquiries and 5 record requests from news media	Previous years' quantitative and qualitative data

Strategy supports the following:		
<i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
3.6	Enrollment: Improve connection to community	Community Engagement: Promote initiatives that provide opportunities for the development of our students and community

Unit Strategy:

Identify populations, organizations, or entities with whom the College can improve its interactions, and develop strategies to improve collaborative efforts

KPI/s	Baseline Data (if applicable)
Track proactive contacts with the community and the level and nature of opportunities identified for collaboration or problem solving	Current year quantitative and qualitative data, including the level and nature of contacts and opportunities developed

Comments:

Qualitative data will often need to be provided to explain the nature of contacts and opportunities developed

March 2016 Updates:

Development of STEM innovation and training initiative for faculty, students, and business and community partners; development of food pantry proposal; development of green planning initiative.

Comparison Data (if applicable)

Previous years' quantitative and qualitative data

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

3.6

Enrollment: Improve connection to community

Community Engagement: Develop and enhance partnerships that identify and respond to the educational needs of the community

Unit Strategy:**Provide timely, understandable information to employees to promote positive morale****KPI/s**

Monitor response rate from employees

Baseline Data (if applicable)

Current year quantitative and qualitative data, including the level and nature of information provided and responses

Comments:

Qualitative data will often need to be provided to explain the nature of the information provided and responses

March 2016 Updates:

Collaborated often with Internal Communications on 11 Pima-Alls that went out from the Chancellor.

Comparison Data (if applicable)

Previous years' quantitative and qualitative data

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

3.6

Org. Change: Institutionalize change management

Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:**Develop and promote College's legislative priorities by fostering an organized advocacy and civic engagement network between the PCC community and the whole community****KPI/s**

Track contacts with all identified groups and both general and advanced levels and nature of advocacy along with the level and nature of other involvement with PCC over time

Baseline Data (if applicable)

Current year quantitative and qualitative data, including the level and nature of advocacy and civic engagement fostered

Comments:

Qualitative data will often need to be provided to explain the nature of advocacy and civic engagement fostered

March 2016 Updates:

Multiple calls and emails made weekly to our business and community partners to support passage of SB 1322, including local Chambers of Commerce and Expect More Arizona.

Comparison Data (if applicable)

Previous years' quantitative and qualitative data

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
3.3	Enrollment: Improve connection to community	Community Engagement: Promote initiatives that provide opportunities for the development of our students and community

Unit Strategy:

Facilitate student leadership opportunities in advocacy and civic engagement

KPI/s	Baseline Data (if applicable)
Track number of students involved and the level and nature of opportunities facilitated	Current year quantitative and qualitative data, including the level and nature of student leadership opportunities facilitated

Comments:
Qualitative data will often need to be provided to explain the nature of student leadership opportunities facilitated

March 2016 Updates:	Comparison Data (if applicable)
Facilitated student advocacy and civic engagement meetings and workshops on a bi-weekly basis for the Advocates For PCC club, including trips to Phoenix for advocacy on SB 1322; ACCT National Legislative Summit.	Previous years' quantitative and qualitative data

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
3.1	Enrollment: Become more student centered throughout the college	Student Success: Support and increase student goal achievement

Operations, Maintenance, Planning and Construction

Unit Strategy:

Continue to provide support for the Master Planning firm and the new College Planning Committee, as needed.

KPI/s	Baseline Data (if applicable)
Assist in formation of the College Planning Committee	

Comments:

March 2016 Updates:	Comparison Data (if applicable)
College Planning Committee has been formed and has met on two occasions	

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
1.4	HLC: Successfully meet all criteria	Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

Utilize the Facilities Focus Group to perform special projects and analyze data to support the HLC process, as needed.

KPI/s	Baseline Data (if applicable)
Use group to support revision of AP's and other facility documents	

Comments:

March 2016 Updates:

Comparison Data (if applicable)

Group meets monthly

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

1.5

HLC: Successfully meet all criteria

Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

Participate in the Enrollment Management Standing Committee.

KPI/s

Baseline Data (if applicable)

Comments:

March 2016 Updates:

Comparison Data (if applicable)

Staff have participated on a routine basis during past year

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

2.7

Enrollment: Become more student centered throughout the college

Access: Increase enrollment across the College

Unit Strategy:

Effectively oversee the CW Student Services Remodel to provide project management.

KPI/s

Baseline Data (if applicable)

Comments:

March 2016 Updates:

Comparison Data (if applicable)

Remodel in the development stages

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

2.2

Enrollment: Become more student centered throughout the college

Student Services: Provide quality and appropriate student support services at the campuses

Unit Strategy:

Continue to perform monthly campus inspections with on-site staff.

KPI/s

Baseline Data (if applicable)

Comments:

March 2016 Updates:

Comparison Data (if applicable)

Director of Facilities and Superintendent of Operations perform inspections on alternate months

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.2	Org. Change: Education and Facilities Master Plans	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Perform regular repairs and maintenance to improve effectiveness and lower facilities overhead impact.

KPI/s	Baseline Data (if applicable)
Compare daily maintenance service with planned maintenance service	FAMIS Work Order system historical data
Comments:	

March 2016 Updates:	Comparison Data (if applicable)
Compiling 2015 maintenance data to establish a baseline	Work Order maintenance rate vs. periodic mai

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.1	Org. Change: Institutionalize change management	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Provide staff to act as trainers for College personnel.

KPI/s	Baseline Data (if applicable)
Comments:	

March 2016 Updates:	Comparison Data (if applicable)
Staff provide training on "Service Excellence"	

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.1	Org. Change: Institutionalize change management	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Continue to provide training for staff such as APPA to ensure a highly skilled facilities management team for the future

KPI/s	Baseline Data (if applicable)
Comments:	

March 2016 Updates:	Comparison Data (if applicable)

Various staff attend APPA and RMA training twice a year. ASHRAE and other technical training provided as needed

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.1	Org. Change: Education and Facilities Master Plans	Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

Conduct bi-weekly Project management meeting to ensure projects are being performed efficiently and on schedule.

KPI/s	Baseline Data (if applicable)
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Comments:

March 2016 Updates: **Comparison Data (if applicable)**

Project meetings conducted bi-weekly throughout the year

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.2	Org. Change: Continue to reduce budget over next 3 years	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Continually review staffing to ensure staff are effectively being used to support the College mission.

KPI/s	Baseline Data (if applicable)
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Comments:

March 2016 Updates: **Comparison Data (if applicable)**

Staffing issues are reviewed at Bi-Weekly Cabinet meeting with HR. Out of Cycle Cyclical Review currently on-going with Facility Planning personnel

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.4	Org. Change: Continue to reduce budget over next 3 years	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Review and update Facilities standards and Administrative Procedures

KPI/s	Baseline Data (if applicable)
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Comments:

March 2016 Updates:		Comparison Data (if applicable)
All standards and operational manuals and guides being updated		
Strategy supports the following:	All College Day Priority	Mission Core Theme/Objective
Strategic Goal from the 2014-2017 Strategic Plan		
6.3	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Utilize FAMIS tools to review performance of staff and shops

KPI/s	Baseline Data (if applicable)
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Comments:

March 2016 Updates:		Comparison Data (if applicable)
Performance of shops presented quarterly to review shop performance and backlog		
Strategy supports the following:	All College Day Priority	Mission Core Theme/Objective
Strategic Goal from the 2014-2017 Strategic Plan		
6.4	Org. Change: Continue to reduce budget over next 3 years	Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

Explore alternative sources of energy for the College including the implementation of solar, as well as related educational opportunities.

KPI/s	Baseline Data (if applicable)
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Comments:

March 2016 Updates:		Comparison Data (if applicable)
Phase I of Solar Power Project complete Phase II of Solar Project is in design phase		
Strategy supports the following:	All College Day Priority	Mission Core Theme/Objective
Strategic Goal from the 2014-2017 Strategic Plan		
4.5	Enrollment: Improve connection to community	Community Engagement: Engage with national, state and local authorities on initiatives that support the mission of the College

Unit Strategy:

Plan and support Symposiums for the College Facilities and local institutions' participation.

KPI/s	Baseline Data (if applicable)
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Comments:

March 2016 Updates:	Comparison Data (if applicable)
Quarterly Symposiums continue - next one on April 15 - working with Maricopa Community College to hold one in May	

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
4.2	Enrollment: Improve connection to community	Community Engagement: Develop and enhance partnerships that identify and respond to the educational needs of the community

Unit Strategy:

Develop staff knowledge and efficiencies, assess organizational structure, and manage change initiatives.

KPI/s	Baseline Data (if applicable)
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Comments:

March 2016 Updates:	Comparison Data (if applicable)
College leadership attend bi-weekly staff meeting with the VC of Facilities	

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
6.1	Org. Change: Implement & solidify reorganization	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Revise, Create, Implement, Publish, and Train as needed on new Administrative Procedures and Operation Manuals.

KPI/s	Baseline Data (if applicable)
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Comments:

March 2016 Updates:	Comparison Data (if applicable)
SPG/AP conversion/update is on-going	

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
6.3	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Orgizational Effectiveness and Development (OED)

Unit Strategy:

Develop College leadership from supervisor/manager level through Administrative cadre to develop leadership competencies and strategic thinking behaviors in college leaders

KPI/s	Baseline Data (if applicable)
# of completions of Supervision 101 workshops completions of Supervision in the 21st Century Leadership Academy completions each FY	# of # of
Comments:	

March 2016 Updates:	Comparison Data (if applicable)
Supervision 101: Six topics/sessions were offered twice with 140 completions reported.	
Supervision in 21st Century: First cohort completed in October 2015 with 24 participants and Cohort 2 started in October 2015 with 23 participants	

Strategy supports the following:		
<i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
6.2	Org. Change: Implement & solidify reorganization	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:
Develop and deliver Service Excellence program to College employees to enhance student/stakeholder experience in support of recruitment and retention efforts (staff and students).

KPI/s	Baseline Data (if applicable)
# of college employees completing Service Excellence sessions each FY	
Comments:	

March 2016 Updates:	Comparison Data (if applicable)
Service Excellence Strategy session held 9/14/15 with 13 participants. Two train-the-trainer sessions held in November (11/3 and 11/5/15). Twenty-seven (27) employees completed the training. 822 employees have completed Service Excellence training.	

Strategy supports the following:		
<i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
6.1	Org. Change: Refine policies, processes and procedures	Access: Increase enrollment across the College

Unit Strategy:
Institutionalize programs supporting a civil and ethical workplace, Pathways to Civility: Tips and Techniques to Address Abrasive Conduct and Sexual Harassment Awareness

KPI/s	Baseline Data (if applicable)
# of college employees completing Pathways, and SHA sessions each FY	
Comments:	

March 2016 Updates:	Comparison Data (if applicable)
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Pathways to Civility training, July 7, 2015 through March 8, 2016: 111 employees completed training.
Sexual Harassment Awareness training, July 7, 2015 through 2016: 230 employees completed training

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.2	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:

Develop and deliver training program for Leading Change and the emotional impact of change for college leaders and managers

KPI/s	Baseline Data (if applicable)
# of college employees completing training program	

Comments:

March 2016 Updates:	Comparison Data (if applicable)
Chancellor's Retreat, August 17 and 18, focused on the topic of Managing Change. 10 Administrators attended the session as well as the Director of OED. A session on Change Management: An Operational Perspective for Administrators & Supervisors was offered	

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.2	Org. Change: Institutionalize change management	Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

PCC TV

Unit Strategy:

Captioning of live events is necessary so that all individuals in attendance obtain information adequately.

KPI/s	Baseline Data (if applicable)
Specify and purchase an HD caption encoder for live event production.	

Comments:

This is necessary to be legally compliant with ADA recommendations

March 2016 Updates:	Comparison Data (if applicable)
Capital monies were designated in 2014_15 . The caption encoder has been ordered and will be put into service during April.	

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.4	Org. Change: Refine policies, processes and procedures	Access: Provide educational pathways and resources that meet student and community needs

Unit Strategy:

Delivering live media from off-site college events such as Graduation, HLC Meetings, etc. to the college web-site will enhance communication to all staff and community members.

KPI/s **Baseline Data (if applicable)**

Identify 3rd party video streaming service, with function and compatibility with existing systems

Comments:

March 2016 Updates: **Comparison Data (if applicable)**

A stream service has been identified and subscribed to. We will try to implement in time for the 2016 Graduation so that the live production can be link to our PCC website.

Strategy supports the following:

<i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
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6.4	Org. Change: Refine policies, processes and procedures	Access: Provide educational pathways and resources that meet student and community needs
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Unit Strategy:

Developing a more dynamic selection of daily programming on college cable channels will increase viewership. Topics with regional and national educational impact will add value.

KPI/s **Baseline Data (if applicable)**

Contact state and national public/ government organizations to obtain new educational video programming.

Comments:

Possible agencies; Arizona Wildlife, Central Arizona Project, U of A, etc.

March 2016 Updates: **Comparison Data (if applicable)**

15 new video programs have been obtained from Arizona Wildlife, 5 new video series (with multiple half hour segments) have been licensed from Annenberg. Categories include writing, language, economics, statistics & chemistry

Strategy supports the following:

<i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
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3.1	Enrollment: Improve connection to community	Community Engagement: Develop and enhance partnerships that identify and respond to the educational needs of the community
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PimaOnline

Unit Strategy:

1. Center for Learning Technology-Instructional Design (CLT-ID) will work with Subject Matter Experts to develop and maintain quality college master courses

KPI/s **Baseline Data (if applicable)**

1. Quality in the design of courses is measured by a checklist identifying best practices. A Likert Scale is used to encourage continuous improvement in each course with web content. Courses will meet best practices for quality. 1.1 Priorities Survey of O

Languages - 21 courses reviewed
 Sciences - 32 courses reviewed
 Writing - 15 courses reviewed
 Honors and STU- 25 courses reviewed

Comments:

March 2016 Updates:

Comparison Data (if applicable)

Languages - 21 quality reviews for online courses/
instructors. Instructors feedback via checklist and
narrative. Met with four instructors in person at their
respective campus
Sciences - All 1st 8 week, 2nd 8 week, 16 week, and
14 week classes assessed u

Strategy supports the following:

**Strategic Goal from the
2014-2017 Strategic Plan**

All College Day Priority

Mission Core Theme/Objective

2.5

Org. Change: Education and
Facilities Master Plans

Student Success: Enhance
course, program and general
education assessment to
improve learning

Unit Strategy:

2. CLT-ID Provide instructional and web design support to faculty for online courses through training, electronic resources, and campus deployment.

KPI/s

Baseline Data (if applicable)

2. Measured by number of specific trainings offered by the CLT
and number of attendees.

Comments:

March 2016 Updates:

Comparison Data (if applicable)

This information is still being compiled

Strategy supports the following:

**Strategic Goal from the
2014-2017 Strategic Plan**

All College Day Priority

Mission Core Theme/Objective

6.1

Org. Change: Education and
Facilities Master Plans

Teaching and Program
Excellence: Provide excellent
teaching that utilizes best
practices to support student
success

Unit Strategy:

3. CLT D2L Admin. will provide expedient and efficient customer service to faculty, staff, and students for all technical related D2L issues.

KPI/s

Baseline Data (if applicable)

3. Measure the D2L Shell usage and Brightspace Pulse usage,
measure time to resolution of incidents

Brightspace Pulse Usage: 2139

Comments:

March 2016 Updates:

Comparison Data (if applicable)

Brightspace Pulse was launched spring semester
2016. Shell usage will be extracted at the send of
spring semester.

Strategy supports the following:

**Strategic Goal from the
2014-2017 Strategic Plan**

All College Day Priority

Mission Core Theme/Objective

6.2

Org. Change: Education and
Facilities Master Plans

Student Success: Support and
increase student goal
achievement

Unit Strategy:

4. CLT D2L Admin will ensure accurate course material is available and cloned properly for all online college offering requests.

KPI/s	Baseline Data (if applicable)
4. Percentage of shells prepared for the start of each session/semester	
Comments:	

March 2016 Updates:	Comparison Data (if applicable)
Measurement method will be re-defined, issue with D2L tool spring semester that prevented copying will impact data this year.	

Strategy supports the following:		
<i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
6.2	Org. Change: Education and Facilities Master Plans	Student Success: Support and increase student goal achievement

Unit Strategy:

5. PimaOnline Digital Library Services-Provide Online help to students to use library services virtually.

KPI/s	Baseline Data (if applicable)
5. Expand number of course and students served by virtual library services	Expand number of course and students served by virtual library services. Courses served 2015-16: Fall 2015 (19 sections – WRT 101) Spring 2016 (23 sections – WRT 101)
Comments:	

March 2016 Updates:	Comparison Data (if applicable)

Strategy supports the following:		
<i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
2.5	Org. Change: Education and Facilities Master Plans	Student Success: Support and increase student goal achievement

Unit Strategy:

6. PimaOnline Digital Library support the adoption of Open Education Resources

KPI/s	Baseline Data (if applicable)
6. Measure the increase in the number of sections that offer OERs	Measure the increase in the number of sections that offer OERs OER Courses 2015-16: (18 courses)
Comments:	

March 2016 Updates:	Comparison Data (if applicable)

Strategy supports the following:		
<i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
2.3	Enrollment: Revruiement>Enrollment>Reten tion>Goal Attainment	Access: Increase enrollment across the College

Unit Strategy:

7. PimaOnline Dept. Heads will ensure quality course offerings and instruction in online courses

KPI/s	Baseline Data (if applicable)
7.1 Number of courses confirmed prepped with best practices to start a course. 7.2 Number of faculty completing Teach/Build/Lead courses. 7.3 PSOL how satisfied are students with instruction (baseline this year)	33 faculty currently certified in D2L Teach (TE 125)
Comments:	

March 2016 Updates:	Comparison Data (if applicable)
PSOL completed in April 2016 analysis and data to follow.	

Strategy supports the following:		
<i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
6.1	Org. Change: Education and Facilities Master Plans	Teaching and Program Excellence: Provide excellent teaching that utilizes best practices to support student success

Program and Instructional Support Area (PISA)

Unit Strategy:

Pursue new resources for the campus by researching and pursuing grants, contracts, and other partnerships in collaboration with Campus Leadership

KPI/s	Baseline Data (if applicable)
# of grants # of Contracts # of Partnerships Total Financial resources	Will measure pursued resources to account for year 1 baseline. i.e. Applied for 2 grants - 2015/16 valued at...

Comments:
Apply for grants, Identify opportunities for contracts or collaboration.

For first year PISA will track all resources pursued by the newly formed unit. In year 2 we may shift to increasing those resources. Measuring current resources we will need to cou

March 2016 Updates:	Comparison Data (if applicable)
Submitted 2 grant proposals	

Strategy supports the following:		
<i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
4.6	Enrollment: Improve connection to community	Access: Provide educational pathways and resources that meet student and community needs

Unit Strategy:

Monitor course scheduling to identify inefficiencies

KPI/s	Baseline Data (if applicable)
# of Course Cancelations by division and by cause.	Historical Course Cancelation rates here.
# of procedural conflicts/inconsistencies observed	Observations by master scheduler
KPI partially under development as we observe system	

Comments:

splitting up monitor and improve strategies

WFD

CE

PimaOnline

Broken down by subject or subdivision (PSESI, TDT, MAT)?

Can we count number of cancelations in a previous year or does this have to be a going forward measure?

This strategy would identify

March 2016 Updates:	Comparison Data (if applicable)
Working on methods of tracking course cancellations	Hope to identify fewer issues year over year as

Strategy supports the following:

<i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
6.4	Enrollment: Recruitment>Enrollment>Retention>Goal Attainment	Access: Provide educational pathways and resources that meet student and community needs

Unit Strategy:

Improve course scheduling based on observations

KPI/s	Baseline Data (if applicable)
# of elements needing to be addressed	# of elements requiring action
# of elements discussed	
# of solutions identified	
# of solutions implemented	

Comments:

Based on the review of course scheduling, observed inefficiencies and needs will be discussed and solutions identified. This may be accomplished through a committee of stakeholders formed to review issues that people have observed, and to determine the be

March 2016 Updates:	Comparison Data (if applicable)
Monitoring scheduling information to form baseline data	# of solutions implemented

Strategy supports the following:

<i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
6.4	Enrollment: Recruitment>Enrollment>Retention>Goal Attainment	Access: Provide educational pathways and resources that meet student and community needs

Unit Strategy:

Provide responsive and proactive curriculum and program development

KPI/s	Baseline Data (if applicable)
# of Programs converted	# of elements identified as needing action
# of curriculum/programs developed	
# of inactivation's	# of actions previous year

Comments:

Identify courses and programs for development, conversion, or inactivation

Responsive - would need to count requests - elements identified through requests for change.

Proactive - would need to count elements acted on based on need - we are proactive

March 2016 Updates:	Comparison Data (if applicable)
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Preparing for conversion of Workforce program and courses - inactivated 47 programs associated with expired contracts

of elements acted on/processed

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

4.1

Enrollment: Improve connection to community

Teaching and Program Excellence: Offer relevant and quality programs that provide positive contributions to the economy of the region

Unit Strategy:

Hire web-designer to Plan and coordinate marketing efforts for Campus Programs and develop, analyze, and maintain campus specific webpages

KPI/s

Baseline Data (if applicable)

Hire or not

Comments:

Campus will either fill need for marketing coordination through hiring of a web-designer, or through coordination with district Marketing/Media if we are unable to hire replacement.

This decision may involve consultation with district about the needs at

March 2016 Updates:

Comparison Data (if applicable)

Submitted hiring justification for review/approval

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

6.4

Enrollment: Improve connection to community

Community Engagement: Promote initiatives that provide opportunities for the development of our students and community

Unit Strategy:

Provide responsive research, analysis, and reporting about potential and existing campus initiatives

KPI/s

Baseline Data (if applicable)

of requests

of completed requests

broken down by quality?

KPI in development as we determine rubric or measure

Comments:

Capture request and initiate data search. may need to determine a project difficulty threshold to require counting as it is most likely that I will miss counting small email requests or phone calls in my project tracking spreadsheet. ?? may develop intake

March 2016 Updates:

Comparison Data (if applicable)

Working on methods of tracking project completion and quality

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

6.4

Org. Change: Institutionalize change management

Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:**Improve data systems and processes based on observations**

KPI/s	Baseline Data (if applicable)
# of elements needing to be addressed	# of elements requiring action
# of elements discussed	
# of solutions identified	
# of solutions implemented	

Comments:

During the course of performing research analysis, data reporting, and system administration any observed inefficiencies and needed changes will be documented. These elements will be discussed and potential solutions identified. This may be accomplished t

March 2016 Updates:	Comparison Data (if applicable)
Working on methods of tracking project completion	# of solutions implemented

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
		Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Unit Strategy:**Welcome Desk will work to create a welcoming environment as first point of contact at welcome desk.**

KPI/s	Baseline Data (if applicable)
Survey campus clients with regards to climate (welcoming) and service (knowledge ability to answer questions)	Established FT staff as "Campus Concierge" and located position at the Welcome Desk

Comments:

Previously stated: Campus Concierge will... changed to reflect that this is not an evaluation of a person, but rather an evaluation of the desk and its role. The desk has many people who cover outages and our survey will need to reflect time of day and d

March 2016 Updates:	Comparison Data (if applicable)
Developing surveys for campus clients	Redesigned physical space to be more approa

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
6.2	Org. Change: Institutionalize change management	Community Engagement: Promote initiatives that provide opportunities for the development of our students and community

Unit Strategy:**Establish clear channels of communication to create a campus climate of collegiality, and community. Identify opportunities to improve communications, awareness, and campus engagement**

KPI/s	Baseline Data (if applicable)
Survey staff to measure satisfaction/perceptions regarding climate and communications.	
Measure attendance at campus events. (cumulative and unduplicated)	
Count first time attendees	

Comments:

Survey staff, Evaluate communications effectiveness, identify reasons for non-attendance and source of awareness. incentives and barriers that impact participation in campus culture events. Identify most frequently used source of information about campus

March 2016 Updates:	Comparison Data (if applicable)
Developing survey Collecting participation numbers through sign-in sheets at all campus functions	

Strategy supports the following:		
Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.1		Community Engagement: Promote initiatives that provide opportunities for the development of our students and community

Program Services

Unit Strategy:

4.1.1 Administer the Program Services processes for Program Review that are used district-wide	Baseline Data (if applicable)
KPI/s	

Number of completed Academic Review Plans submitted by the due date No Baseline Data, new processes

Comments:

17 programs will be reviewed during the 2015/16 academic year

- Section 1 plans received: 17 of 17
- Section 2 plans received: 17 of 17
- Section 3 plans received: 17 of 17
- Section 4 plans received: 16 of 17
- Section 5 plans received: 12 of 17

March 2016 Updates:	Comparison Data (if applicable)
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Section 1 plans submitted by due date: 15 out of 17 or 88%
 Section 2 plans submitted by due date: 5 out of 17 or 30%
 Section 3 plans submitted by due date: 6 out of 17 or 35%
 Section 4 plans submitted by due date: 7 of the 17 or 41%
 Section 5 plans are du

Strategy supports the following:		
Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective

4.1	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Enhance an evidence-based approach to decision-making that is based on continuous improvement processes
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Unit Strategy:

4.1.2 Evaluate effective Program Review components processes that are used district-wide:

4.1.2.a. Subcomponents for Section 1: Program Information

4.1.2.b. Subcomponent for Section 2: Data Analysis

4.1.2.c. Subcomponent for Section 3: SWOT

4.1.2.d.

KPI/s	Baseline Data (if applicable)
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Quality of written documentation in program plans for improvement. NA

Comments:

Each Section Will be Assessed against rubric

March 2016 Updates:

Comparison Data (if applicable)

Rubric in development goal incomplete NA

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

4.1

Org. Change: Refine policies, processes and procedures

Teaching and Program Excellence: Provide excellent teaching that utilizes best practices to support student success

Unit Strategy:

4.1.3 Administer an annual academic Program Viability process 5th Component

KPI/s

Baseline Data (if applicable)

Percentage of total academic programs that fall below the program viability threshold No Baseline Data, new processess

Comments:

New AP for program viability
Development of program viability process integrated with program review.

March 2016 Updates:

Comparison Data (if applicable)

AP submitted to Provost Office for review and feedback NA
National threshold for each certificate and degree program

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

4.1

Org. Change: Refine policies, processes and procedures

Teaching and Program Excellence: Offer relevant and quality programs that provide positive contributions to the economy of the region

Unit Strategy:

4.1.4 Evaluate and re-engineer the College-Wide Non-Academic programs

KPI/s

Baseline Data (if applicable)

New Process for reviewing non-academic programs Previous process

Comments:

March 2016 Updates:

Comparison Data (if applicable)

College-Wide Non-Academic programs process will be evaluated in the summer NA

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

4.1

Org. Change: Refine policies, processes and procedures

Student Success: Support and increase student goal achievement

Unit Strategy:

6.2.1 Administer processes for Advisory Boards district-wide

KPI/s	Baseline Data (if applicable)
Number of advisory board minutes submitted each semester by the due date using the provide template	42 Advisory Boards
Comments:	

35 Advisory Board Minutes were collected out of 42 Collection of Advisory Board Minutes from 42 program areas: some programs are grouped

March 2016 Updates:	Comparison Data (if applicable)
The spring 2016 minutes and contact information for members of the advisory boards are still being collected	83% of the Fall Advisory minutes were receive

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
6.2	HLC: Successfully meet all criteria	Community Engagement: Develop and enhance partnerships that identify and respond to the educational needs of the community

Unit Strategy:

6.2.1 Administer processes for Advisory Boards district-wide

KPI/s	Baseline Data (if applicable)
Number of advisory board minutes submitted each semester by the due date using the provided template	Collection of Advisory Board Minutes from 42 program areas
Comments:	

March 2016 Updates:	Comparison Data (if applicable)
The spring 2016 minutes and contact information for members of the advisory boards are still being collected	35 Advisory Board Minutes were collected out

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
6.2	HLC: Successfully meet all criteria	Community Engagement: Develop and enhance partnerships that identify and respond to the educational needs of the community

Records and Information Management

Unit Strategy:

Reinforced Board Policy 1403 Records and Information Assets

KPI/s	Baseline Data (if applicable)
Comments:	

March 2016 Updates:	Comparison Data (if applicable)
BP1403 Did not exist prior to the RIM Office. The Board Policy is in current effect.	

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>

Unit Strategy:

Develop Administrative Procedure 2.15.01 - Records and Information Management - This ensures compliance with State and Federal regulation as well as meeting best practices of Records Management.

KPI/s

Baseline Data (if applicable)

Comments:

March 2016 Updates:

Comparison Data (if applicable)

AP 2.15.01 Did not exist prior to the RIM Office. The Administrative procedure for College Records is in effect.

Strategy supports the following:

**Strategic Goal from the
2014-2017 Strategic Plan**

All College Day Priority

Mission Core Theme/Objective

3.6

Institutional Effectiveness:
Ensure effective and ethical
use of the College's financial
resources, technology and
infrastructure

Unit Strategy:

Develop College Records and Information Management Handbook -This ensures compliance with State and Federal regulation as well as meeting best practices of Records Management.

KPI/s

Baseline Data (if applicable)

Comments:

March 2016 Updates:

Comparison Data (if applicable)

The College did not have a records handbook, it now has an Official Records Handbook

Strategy supports the following:

**Strategic Goal from the
2014-2017 Strategic Plan**

All College Day Priority

Mission Core Theme/Objective

3.6

Institutional Effectiveness:
Ensure effective and ethical
use of the College's financial
resources, technology and
infrastructure

Unit Strategy:

Develop Record Liaison Handbook

KPI/s

Baseline Data (if applicable)

Comments:

March 2016 Updates:

Comparison Data (if applicable)

The College did not have a records handbook, it now has an Official Records Liaison Handbook

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
3.6		Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Develop College wide General Records Training and Specialized Record Liaison Training	Baseline Data (if applicable)
KPI/s	

Comments:

March 2016 Updates:	Comparison Data (if applicable)
College Records training did not exist prior to RIM. The College now has formal - instructor led training	

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
3.6		Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Develop and update Official College Record Retention Schedules and File Plans	Baseline Data (if applicable)
KPI/s	

Comments:

March 2016 Updates:	Comparison Data (if applicable)
On-Going, 17 District Departments remain to go through this process with 48 having completed the first stage and 6 completed the file stage.	

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
3.6		Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Work with every College unit in developing an official record inventory, vital records plan and File Plan in support of the information governance framework established in AP 2.15.01	Baseline Data (if applicable)
KPI/s	

Comments:

March 2016 Updates:	Comparison Data (if applicable)
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Prior to this, the College did not have an official accounting of its information assets. The project is on-going, 17 District Departments remain to go through this process with 48 having completed the first stage and 6 completed the file stage.

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
3.6		Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Audit and review the 4500 currently stored archived boxes in Downtown Campus storage facility - disposition according to statute

KPI/s	Baseline Data (if applicable)
	4500 Record boxes kept

Comments:

March 2016 Updates:	Comparison Data (if applicable)
Before the RIM Office was created all records were kept indefinitely and in violation of State statute, since 2500 boxes have been audited and purged according to State law. 900 boxes are currently waiting purging with another 1200 to be reviewed by the e	2500 Boxes have been purged according to St

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
3.6		Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Train and lead Record Liaison's in conducting department specific record inventories in support of Record Polic

KPI/s	Baseline Data (if applicable)

Comments:

March 2016 Updates:	Comparison Data (if applicable)
This an on-going endeavor, with over 100 employees now gone through training. The goal is to ensure the College follows its own AP and every unit has a designated Record Liaison and working record inventory and file plan.	

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
3.6		Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:**Secure and manage Physical Records Storage Facility****KPI/s****Baseline Data (if applicable)****Comments:****March 2016 Updates:****Comparison Data (if applicable)**

College had a poorly managed and barely functioning holding pen for records. Currently we are storing 539 Record boxes at our new facility, with more departments become aware of the service. College now has a highly secure, compliant and user friendly Rec

Strategy supports the following:***Strategic Goal from the 2014-2017 Strategic Plan******All College Day Priority******Mission Core Theme/Objective***

3.6

Institutional Effectiveness:
Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:**Develop Online Training for Faculty****KPI/s****Baseline Data (if applicable)****Comments:****March 2016 Updates:****Comparison Data (if applicable)**

Training is complete, waiting for filming of training to deploy to those employee groups of have logistics or time constraints.

Strategy supports the following:***Strategic Goal from the 2014-2017 Strategic Plan******All College Day Priority******Mission Core Theme/Objective***

3.6

Institutional Effectiveness:
Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Integrate Public Records Requests and absorb function for College as main source of requests. This requires the IG system be in place before this can take place.

KPI/s**Baseline Data (if applicable)****Comments:****March 2016 Updates:****Comparison Data (if applicable)**

No formal process exists for Public Records Requests, it is currently handled by 3 departments and kept very loosely managed. Framework is in draft version only

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
3.6		Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Move The General Records Training program as part of College on-boarding or essential training and make this MANDATORY

KPI/s	Baseline Data (if applicable)

Comments:

March 2016 Updates:	Comparison Data (if applicable)
Currently not yet part of on-boarding, however meetings still need to be scheduled to make this a reality	

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
3.6		Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Procure enterprise wide information governance platform to assist in managing all College records in multiple repositories with multiple vendors and stakeholders.

KPI/s	Baseline Data (if applicable)

Comments:

March 2016 Updates:	Comparison Data (if applicable)
RFP has been released, Vendor interviews begin Late April 2016	

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
3.6		Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Integrate and deploy document imaging to key business and student facing units. (BDMS DEPLOYMENT)

KPI/s	Baseline Data (if applicable)

Comments:

March 2016 Updates:	Comparison Data (if applicable)	
Several Departments are in the process of deploying, RIM is working with them all with the technical, operational and compliance aspects of the imaging project.		

Strategy supports the following:	All College Day Priority	Mission Core Theme/Objective
<i>Strategic Goal from the 2014-2017 Strategic Plan</i>		
3.6		Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Work closely with IT, General Council, Internal Audit and Compliance to create an Information Governance Council to oversee certain functions of the College and ensure consistency of enterprise, data integrity, compliance, and lifecycle of all of the Coll

KPI/s	Baseline Data (if applicable)
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Comments:

March 2016 Updates:	Comparison Data (if applicable)	
College currently has a fractured approach to information governance and procurement of systems that may affect the enterprise as a whole. This is in Draft version only		

Strategy supports the following:	All College Day Priority	Mission Core Theme/Objective
<i>Strategic Goal from the 2014-2017 Strategic Plan</i>		
3.6		Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Begin to offer client services oriented document imaging for smaller College units that may lack staff to properly deploy and meet State requirements for a document imaging program.

KPI/s	Baseline Data (if applicable)
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Comments:

March 2016 Updates:	Comparison Data (if applicable)	
Currently RIM does not offer this service, This is in Draft version only		

Strategy supports the following:	All College Day Priority	Mission Core Theme/Objective
<i>Strategic Goal from the 2014-2017 Strategic Plan</i>		
3.6		Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Ensure College begins to move physical record assets to our secure/compliant records facility

KPI/s **Baseline Data (if applicable)**

Comments:

March 2016 Updates: **Comparison Data (if applicable)**

Physical Records kept all over the College in unsecured areas. This process has begun with several units sending physical records to our record facility. Within the next several years all archived records will be consolidated

Strategy supports the following:

<i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
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3.6

Institutional Effectiveness:
Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Perform yearly and routine audits of those departments that have completed the initial scope of the Records Management Project

KPI/s **Baseline Data (if applicable)**

Comments:

March 2016 Updates: **Comparison Data (if applicable)**

No accountability or compliance existed prior to RIM. First round of Audits and reporting to Executive Vice Chancellor to begin this August. This will ensure both Accountability and Compliance will be enforced as per College AP

Strategy supports the following:

<i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
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3.6

Institutional Effectiveness:
Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Implement and provide training for the College Data Loss Prevention Initiative in securing College records chain custody and retention requirements

KPI/s **Baseline Data (if applicable)**

Comments:

March 2016 Updates: **Comparison Data (if applicable)**

This initiative is currently progressing through College stakeholders: Faculty Senate, Staff Council and the Executive Leadership team.

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
3.6		Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Develop information and content for work unit assistance on Intranet

KPI/s	Baseline Data (if applicable)

Comments:

March 2016 Updates:	Comparison Data (if applicable)
Prior to RIM there was no resources for College departments with regard to retention, disposition, handling of FERPA protected records etc. Dozens of hand-outs and information packets have been created to assist employee on records topics, more to come. A	

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
3.6		Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Student Accounts

Unit Strategy:

Work with Financial Aid and Student Services to develop strategies and communications regarding payment deadlines and plans that support student accountability and success.

KPI/s	Baseline Data (if applicable)

Comments:

March 2016 Updates:	Comparison Data (if applicable)
Made changes to the Fall 2016 payment plan and deletion process to better serve smaller populations of students who may be struggling to pull funds together for school.	

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
2.3	Enrollment: Become more student centered throughout the college	Student Success: Support student progress toward goals

Unit Strategy:

Develop a new method of invoicing non-student accounts receivable. This will allow us to be more flexible and attentive in our interactions with the campuses and provide better service to our community.

KPI/s **Baseline Data (if applicable)**

Comments:

March 2016 Updates: **Comparison Data (if applicable)**

We have begun looking into ways we can utilize Banner Non-Student AR. We are conducting tests to see if the system will meet the needs of Pima and external agencies.

Strategy supports the following:
Strategic Goal from the 2014-2017 Strategic Plan **All College Day Priority** **Mission Core Theme/Objective**

4.4	Enrollment: Improve connection to community	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure
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Unit Strategy:

Cross-train employees in all aspects of Student Accounts. This will enable us to provide better customer service to students, staff, and the community.

KPI/s **Baseline Data (if applicable)**

Comments:

March 2016 Updates: **Comparison Data (if applicable)**

All Fiscal Support Specialists have been cross trained in most areas. There are a few specialized areas, such as Veterans and Third Party Billing that require additional training. We have seen some staff leave, which has given Student Accounts the oppo

Strategy supports the following:
Strategic Goal from the 2014-2017 Strategic Plan **All College Day Priority** **Mission Core Theme/Objective**

6.1	Org. Change: Implement & solidify reorganization	Student Services: Provide quality and appropriate student support services at the campuses
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Student Learning Support

Unit Strategy:

Train Library staff to be current with Library systems (new management system), software and database options

KPI/s **Baseline Data (if applicable)**

Percentage of staff trained.

Comments:

March 2016 Updates: **Comparison Data (if applicable)**

100% of Library personnel are trained on the functionality of Sierra, July 2015 - present. Database training to begin next.

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.1		Student Services: Provide quality and appropriate student support services at the campuses

Unit Strategy:

Develop a common survey(s) to measure customer service for Library services that support optimal student access.

KPI/s	Baseline Data (if applicable)
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Percentage completed of a survey measurement tool.

Comments:

March 2016 Updates:	Comparison Data (if applicable)
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A 6-member Unit Assessment Subgroup of staff & librarians has been formed to develop a common survey(s) to measure customer service & build upon the 2015 pilot at NWC.

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
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6.2	Enrollment: Become more student centered throughout the college	Student Success: Support student progress toward goals
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Unit Strategy:

Determine best practices for library services to support student persistence & retention.

KPI/s	Baseline Data (if applicable)
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Percent complete on research & a draft report includes at least three best practices from peer institutions.

Comments:

March 2016 Updates:	Comparison Data (if applicable)
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Early stages of research in progress, 10% completed.

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
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Student Success: Support student progress toward goals

Unit Strategy:

Improve documentation of Learning Center tutors' knowledge and subject matter expertise.

KPI/s	Baseline Data (if applicable)
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Percentage of tutors who have achieved CRLA Level I, II and III certification.

Comments:

March 2016 Updates:	Comparison Data (if applicable)
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100% of Spring 2016 tutors certification credentials submitted to HR, January 2016.

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.2	HLC: Integrate the new mission/vision	Student Services: Provide quality and appropriate student support services at the campuses

Unit Strategy:

Pilot and implement technical support for student and faculty's personal devices to facilitate off-campus access learning materials.

KPI/s **Baseline Data (if applicable)**

Number of pilots and implemented services.

Comments:

In collaboration with IT Unit

March 2016 Updates: **Comparison Data (if applicable)**

100% completed; IT coordinated Tech Corner services pilot at six campus locations with Campus Services, January 2015.

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.1		Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Upgrade classrooms to have the appropriate technology, furniture and equipment to the modality and discipline.

KPI/s **Baseline Data (if applicable)**

Number of classrooms updated.

Comments:

In collaboration with IT Unit.

March 2016 Updates: **Comparison Data (if applicable)**

Initial assessments, funding identification & classroom technology upgrades at six campus locations in progress.

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
	Org. Change: Education and Facilities Master Plans	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Student Life

Unit Strategy:

Student Life will provide events and activities for students around a variety of areas including: Academic, Career and Transfer, Cultural, Health and Wellness, Leadership, Service, Social

KPI/s **Baseline Data (if applicable)**

Number of events provided

Comments:

Student Life will develop an instrument to measure student satisfaction.

March 2016 Updates:

Comparison Data (if applicable)

499 activities sponsored by SL from 7/2015-6/2016 in the 7 program areas

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

Enrollment: Revruiement>Enrollment>Reten tion>Goal Attainment

Student Success: Support student progress toward goals

Unit Strategy:

Student Life will provide a welcoming and engaging Student Life Center

KPI/s

Baseline Data (if applicable)

Comments:

Measurement instrument will be developed

March 2016 Updates:

Comparison Data (if applicable)

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

Enrollment: Become more student centered throughout the college

Student Success: Support student progress toward goals

Unit Strategy:

Develop the instruments and associated KPIs to determine efficacy of (1) events and activities and (2) Student Li Center effectiveness

KPI/s

Baseline Data (if applicable)

Comments:

March 2016 Updates:

Comparison Data (if applicable)

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

6.4

Talent Acquisition

Unit Strategy:

Talent Acquisition responds to, questions and provides guidance to applicants, hiring managers and hiring committees.

KPI/s

Baseline Data (if applicable)

Track the customer satisfaction ration with the goal of continuous improvement No

Comments:

Data collected in 2015/2016 FY will be utilized as comparison data in 2016/2017 FY

March 2016 Updates:

Comparison Data (if applicable)

Overall customer satisfaction with Human Resources is 90%. Initial breakdown of TA data did not occur until the fourth quarter.

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.2	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Talent Acquisition provides timely guidance on College hiring policies and procedures

KPI/s	Baseline Data (if applicable)
Track the average days to fill positions	Average days to fill has been established at 45 days

Comments:

During the second quarter of 2015/2016 the average days to fill was 42.5

March 2016 Updates:	Comparison Data (if applicable)
Third quarter average was 45.0 days which was impacted by hiring committee decisions	

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
6.3	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Talent Acquisition focuses on maintaining expanded visibility within employment markets

KPI/s	Baseline Data (if applicable)
Track the number of outreach efforts.	No

Comments:

Data collected for 2015/2016 FY will be utilized as comparison data for 2016/2017 FY

March 2016 Updates:	Comparison Data (if applicable)
Outreach efforts for the third quarter of 2015/2016 FY totaled 5	

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
5.1	Org. Change: Refine policies, processes and procedures	Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Veterans Services

Unit Strategy:

Align Certification with National VA guidelines

KPI/s	Baseline Data (if applicable)
Certify within 30 days	

Comments:

March 2016 Updates:

Certification is Aligned with State VA guidelines. Confirming that AZ and National VA Guidelines are identical.

Comparison Data (if applicable)

Unknown but collecting data now

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

2.3

Org. Change: Refine policies, processes and procedures

Student Success: Support and increase student goal achievement

Unit Strategy:

Align PCC VA Compliance with National VA guidelines

KPI/s

Less than a 5% error rate

Baseline Data (if applicable)

Weekly Sample of 45 folders audited with a less than 5% error rate

Comments:

4/21/16--Team is revising its approach to auditing to increase number of records audited and to improve error rate.

March 2016 Updates:

March 30, 2016 bi-monthly sample of 180 records was 10 errors in 180 records for a 5.5% error rate.

Comparison Data (if applicable)

Unknown but collecting data now

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

2.3

Org. Change: Refine policies, processes and procedures

Student Success: Support and increase student goal achievement

Unit Strategy:

Provide excellent Customer Service to Veterans

KPI/s

Less than X number of valid customer complaints per week

Baseline Data (if applicable)

Unknown but collecting data now.

Comments:

March 2016 Updates:

During the last 30 days, there have been zero complaints according to the Principles of Excellence standards.

Comparison Data (if applicable)

Unknown but collecting data now

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

2.3

Org. Change: Refine policies, processes and procedures

Student Success: Support and increase student goal achievement

Unit Strategy:

Leverage the Veteran Center to provide resources to Student Veterans

KPI/s

Number of students using Center; Number of resources provided; number of events held

Baseline Data (if applicable)

We have software to track visitors. We need to develop the other tracking means.

Comments:

March 2016 Updates:		Comparison Data (if applicable)
For the period of 16 March-31 March: 106 student visitors; 19 Veterans Center events were held; 4 unique resources were provided on site.		Unknown but collecting data now.
Strategy supports the following:		
Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
1.4	Enrollment: Become more student centered throughout the college	Access: Provide educational pathways and resources that meet student and community needs

Web Systems

Unit Strategy:

Enhance student services and student communication through MyPima

KPI/s	Baseline Data (if applicable)
Number of new student-focused application portlets or major upgrades to existing application portlets; Number of communications to students via posted surveys and college-wide announcements	
Comments:	

March 2016 Updates:		Comparison Data (if applicable)
PORTLETS: All portlets from the old MyPima were re-created in the new MyPima; Bulk Community Uploader; Add Community Members; List Email Addresses; ICC Nomination; Financial Aid Upload (employee); Financial Aid Upload (Student – Revised); Web page displ		
Strategy supports the following:		
Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
		Student Services: Provide quality and appropriate student support services at the campuses

Unit Strategy:

Work with colleagues and vendor to implement a new mobile app framework

KPI/s	Baseline Data (if applicable)
Develop our new mobile framework and launch in 2016	
Comments:	

March 2016 Updates:		Comparison Data (if applicable)
IT Security is working with the vendor to establish a tunnel so that they can securely access Banner data		
Strategy supports the following:		
Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
		Student Services: Provide quality and appropriate student support services at the campuses

Workforce

Unit Strategy:

Create a mission statement with operational objectives and corresponding KPIs for each program under the Workforce umbrella (PSESI, Prisons, , Truck Driving, Career Services, Workforce and Continuing Education, Small Business Development Center, Back to Work)

KPI/s Baseline Data (if applicable)

Comments:

Workforce

March 2016 Updates: Comparison Data (if applicable)

Planned for 2016-2017

Strategy supports the following:

<i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
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4.1

Teaching and Program Excellence: Offer relevant and quality programs that provide positive contributions to the economy of the region

Unit Strategy:

Successfully integrate the Back to Work 50+ and Career Services programs into the Workforce Team.

KPI/s Baseline Data (if applicable)

Comments:

Workforce

March 2016 Updates: Comparison Data (if applicable)

Budget Transfer from EC completed- Administrative oversight changed to Workforce- Office space prepared and program moved to CC-Integration into Workforce Team

Strategy supports the following:

<i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
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Enrollment: Recruitment>Enrollment>Retention>Goal Attainment

Community Engagement: Promote initiatives that provide opportunities for the development of our students and community

Unit Strategy:

Successfully negotiate contract and receive BOG approval for the Small Business Development Center's return to Pima College.

KPI/s Baseline Data (if applicable)

Comments:

Workforce

March 2016 Updates: Comparison Data (if applicable)

SBDC contract negotiated and approved by BOG-Administrative oversight changed to Workforce- Office space prepared and program moved to CC-Integration into Workforce Team

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
		Community Engagement: Promote initiatives that provide opportunities for the development of our students and community

Unit Strategy:

Work collaboratively with the Maquila Association of Sonora to determine partnership and training opportunities

KPI/s **Baseline Data (if applicable)**

Comments:

Workforce

March 2016 Updates: **Comparison Data (if applicable)**

Initial meetings to establish mutual interest in a partnership- Subsequent meeting to discuss curriculum- Follow up meeting planned to demonstrate online classes and to discuss next steps- This will continue into 2016-2017 plan

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
4.2		Diversity, Inclusion and Global Education: Develop and increase the student population through global education

Unit Strategy:

Address the critical STEM teacher shortage in Arizona by partnering with the One Stop, Arizona Department of Education, and local school districts to create a one-year program for Middle School and High School Science and math teacher certification.

KPI/s **Baseline Data (if applicable)**

Comments:

Workforce

March 2016 Updates: **Comparison Data (if applicable)**

Originally considered for Tech Hire Grant but focus was changed to CIS- Concept still under consideration for Title V grant

Strategy supports the following: Strategic Goal from the 2014-2017 Strategic Plan	All College Day Priority	Mission Core Theme/Objective
4.2		Community Engagement: Develop and enhance partnerships that identify and respond to the educational needs of the community

Unit Strategy:

Research, adopt and implement a comprehensive payment and registration system that is designed to meet the unique needs of Workforce and Continuing Education.

KPI/s **Baseline Data (if applicable)**

Comments:

Workforce

March 2016 Updates:

Comparison Data (if applicable)

Work group formed to identify issues with payment system & registration system-Alternate registration systems researched-Specific system selected-
-Currently under consideration by CC administration

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

4.4

Org. Change: Refine policies, processes and procedures

Unit Strategy:

Work collaboratively with the CC CDAS and DO Finance to create transparent processes that clearly define roles responsibilities and timelines for grants, contracts, MOUs and MOAs.

KPI/s

Baseline Data (if applicable)

Comments:

Workforce

March 2016 Updates:

Comparison Data (if applicable)

Initial meeting with VP, Dean and CC CDAS; Dean and Solutions Program Manager met to identify gaps in processes-Meeting pending with CC CDAS

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

4.4

Org. Change: Refine policies, processes and procedures

Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Apply and gain approval to be an official ADOT truck driving school.

KPI/s

Baseline Data (if applicable)

Comments:

TDT

March 2016 Updates:

Comparison Data (if applicable)

In progress- currently determining appropriate campus or DO personnel to meet requirements of ADOT

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

Access: Provide educational pathways and resources that meet student and community needs

Unit Strategy:

Explore partnerships with Southern Arizona school districts to provide school bus driver training.

KPI/s

Baseline Data (if applicable)

Comments:

TDT

March 2016 Updates:

Move to 2016-2017

Comparison Data (if applicable)

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

Access: Provide educational pathways and resources that meet student and community needs

Unit Strategy:

Create an advisory committee for the Prison Program to include State and Federal prison representation, PCC staff-faculty, management and administration, and industry representation for each occupational program.

KPI/s

Baseline Data (if applicable)

Comments:

Prison

March 2016 Updates:

In progress-Draft list of advisory committee members created (State and Federal Prison ,PCC, Community and Industry representatives- membership list currently under review by administrators-initial meeting planned before 6/30/16

Comparison Data (if applicable)

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

3.3

Access: Provide educational pathways and resources that meet student and community needs

Unit Strategy:

Develop a cadre of certified adjunct faculty for the State and Federal Prison Program in order to expand educational opportunities for incarcerated students.

KPI/s

Baseline Data (if applicable)

Comments:

Prison

March 2016 Updates:

In progress-Working with HR and Faculty Certification

Comparison Data (if applicable)

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

2.3

Access: Increase enrollment across the College

Unit Strategy:

Pursue grant opportunities including the 2nd Chance Pell Grant in order to expand occupational programs in the State Prison.

KPI/s

Baseline Data (if applicable)

Comments:

Prison

March 2016 Updates:

2nd Chance Pell Grant submitted -Currently in review process

Comparison Data (if applicable)

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

2.3

Unit Strategy:

Explore further program expansion opportunities in the State and Federal prisons and new opportunities in the City and County jails.

KPI/s

Baseline Data (if applicable)

Comments:

Prison

March 2016 Updates:

In progress-Meetings have taken place at State and Federal prisons as well as City and County jails.

Comparison Data (if applicable)

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

2.3

Community Engagement: Promote initiatives that provide opportunities for the development of our students and community

Unit Strategy:

Begin integration of PSESI and EMT Programs under single Campus administrative leadership.

KPI/s

Baseline Data (if applicable)

Comments:

PSESI

March 2016 Updates:

Initial meetings completed with CC and EC administration-this is currently part of reorganization discussion

Comparison Data (if applicable)

Strategy supports the following:

Strategic Goal from the 2014-2017 Strategic Plan

All College Day Priority

Mission Core Theme/Objective

Org. Change: Implement & solidify reorganization

Unit Strategy:

Survey stakeholders to ensure PCC is meeting the needs of Public Safety in Southern Arizona.

KPI/s

Baseline Data (if applicable)

Comments:

PSESI

March 2016 Updates:

Survey being developed-Stakeholders have been identified

Comparison Data (if applicable)

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
		Community Engagement: Engage with industry and increase the skilled workforce within Pima County

Unit Strategy:

Evaluate all PSESI reciprocal contracts to determine if financial agreements are equitable or require renegotiation

Comments:

PSESI

March 2016 Updates:	Comparison Data (if applicable)
Analysis completed by APM-Meeting with PSESI APM and Dean completed-Initial meeting with CC CDAC completed.	

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
		Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Work collaboratively with Arizona @ Work and PCC Curriculum to replace language in the College Catalog that prohibits PCC courses from being added to the Eligible Training Provider List (ETPL). New language will meet all WIOA requirements.

KPI/s **Baseline Data (if applicable)**

Comments:

Workforce-Arizona @ Work

March 2016 Updates:	Comparison Data (if applicable)
Initial meeting with Arizona @ Work and shared Workforce/Arizona @ Work staff- New language discussed- Language added and program added to ETPL.	

Strategy supports the following: <i>Strategic Goal from the 2014-2017 Strategic Plan</i>	<i>All College Day Priority</i>	<i>Mission Core Theme/Objective</i>
4.4		Community Engagement: Promote initiatives that provide opportunities for the development of our students and community

Unit Strategy:

Review the current IGA and meet with Arizona @ Work to determine if staffing duties, work statements, program activities, and reporting structure is appropriate.

KPI/s **Baseline Data (if applicable)**

Comments:

Workforce-Arizona @ Work

March 2016 Updates:	Comparison Data (if applicable)
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Initial meeting per above-IGA Work Statement Four reviewed, outdated information removed and updated including a clarification of job responsibilities for shared staff- Changes made to Work Statement Four reporting-all changes have been submitted to WIOA

Strategy supports the following:	All College Day Priority	Mission Core Theme/Objective
<i>Strategic Goal from the 2014-2017 Strategic Plan</i>		

4.4

Org. Change: Refine policies, processes and procedures

Institutional Effectiveness: Ensure effective and ethical use of the College's financial resources, technology and infrastructure

Unit Strategy:

Host an annual meeting for Arizona @ Work Case Managers to discuss changes to Financial Aid, Veteran's Services, and to highlight occupational programs on the Eligible Training Provider List.

KPI/s	Baseline Data (if applicable)
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Comments:

Workforce-Arizona @ Work

March 2016 Updates:	Comparison Data (if applicable)
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Initial meeting held-Tentative date and facility secured-Waiting for confirmation from Arizona @ Work- Need to determine PCC funding source for event

Strategy supports the following:	All College Day Priority	Mission Core Theme/Objective
<i>Strategic Goal from the 2014-2017 Strategic Plan</i>		

3.4

Student Success: Support and increase student goal achievement