

# **Pima Community College**

## **Draft 2017-2021 Strategic Plan**

## Introduction

This document represents the final draft of Pima Community College's 2017-2021 Strategic Plan, submitted to the Board of Governors for approval on May 10, 2017. The plan provides institutional focus for the next four years for the period July 1, 2017 through June 30, 2021 and comprises:

- Institutional goal for 2030: Achieve 60 Pima County
- Strategic direction 1: Improve student success
- Strategic direction 2: Enrich the community through engagement
- Strategic direction 3: Cultivate institutional excellence through continuous improvement

The 2017-2021 Strategic Plan commits the College to the goal of increasing the percent of Pima County residents aged 25 and over who hold a post-secondary degree or certificate to 60% by 2030, a goal that the College has termed *Achieve 60 Pima County*. Since the majority of its students attend part time, PCC may not immediately realize significant increases in student completion rates over the next four years. However, by adhering to the strategic directions of improving student success, enriching the community through engagement and cultivating institutional excellence through continuous improvement, the College will lay the foundation for improving student access and progress and thereby help it achieve this ambitious but attainable goal.

The College's Mission, "*PCC is an open-admissions institution providing affordable, comprehensive educational opportunities that support student success and meet the diverse needs of its students and community,*" guided the selection of the institutional goal. A thorough review of the key performance indicators embedded in the mission fulfillment framework helped identify several opportunities for improvement. These opportunities were translated into specific goals with defined thresholds of success. Where possible, the goals incorporate data from national surveys such as the [Community College Survey of Student Engagement \(CCSSE\)](#) and the [Ruffalo Noel Levitz College Employee Satisfaction Survey \(CESS\)](#) and the community college designed [Voluntary Framework of Accountability \(VFA\)](#). Including data from these national instruments allows the College to compare its performance with that of other institutions and define both threshold and premier goals. To achieve threshold goals, PCC must perform at levels consistent with national averages. To achieve premier goals, the College must reach the same levels of performance as the top 10% of colleges. Such progress will indicate that PCC is attaining its vision of becoming "*a premier community college.*"

The plan embodies the College's stated values throughout:

- **People:** Institutional goal, all strategic directions
- **Integrity:** Strategic direction 3
- **Excellence:** The performance targets built into the plan, including *Achieve 60 Pima County*

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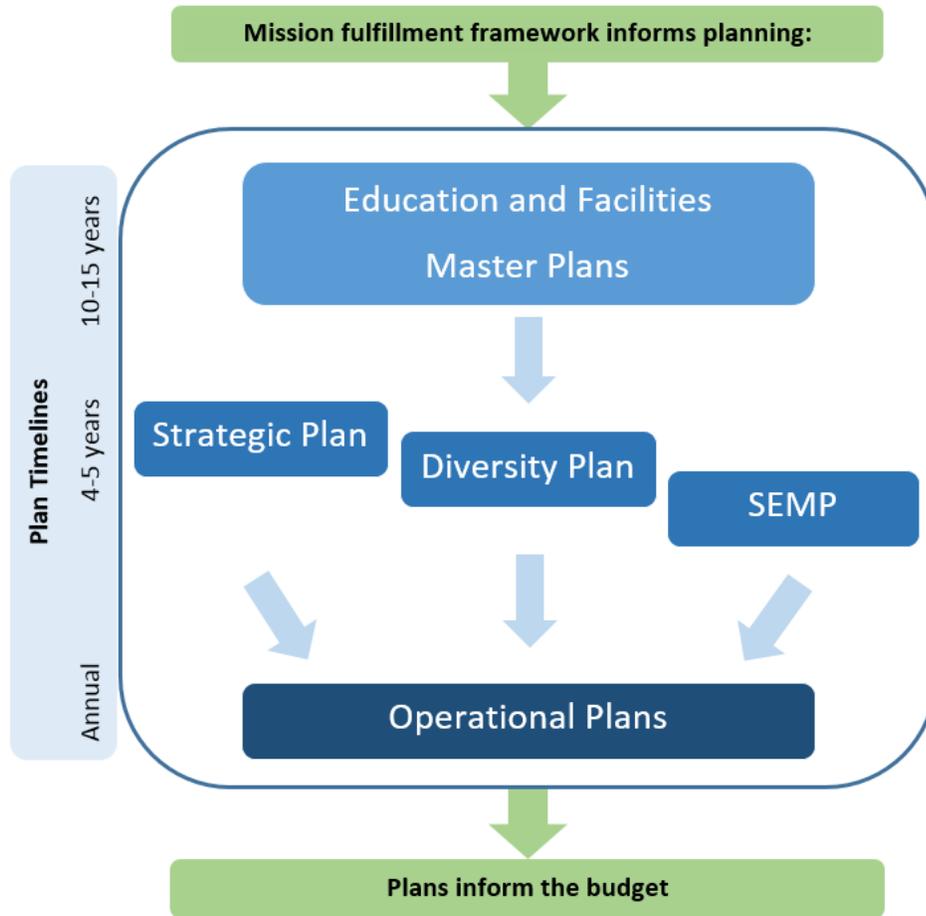
- **Communication:** Throughout the plan, but a specific strategic goal within strategic direction 3
- **Collaboration:** Throughout the plan, but a specific strategic goal within strategic direction 3
- **Open Admissions and Open Access:** To accomplish the institutional goal, the college must be open admissions and provide equal access to all services for all students.

In parallel with the institutional goal, diversity plan and strategic enrollment management plan, the College identifies the following related priorities:

- *Increase enrollment at the College.* While the plan does not explicitly identify increasing enrollment as a freestanding goal, *Achieve 60 Pima County* requires the College to increase enrollment and ensure that the students it enrolls successfully complete their degrees or certificates. The plan's goals will help determine specific enrollment targets that will then be included in the College's Strategic Enrollment Management Plan.
- *Ensure equal access to services and support for all students, regardless of whether they enroll in credit classes, adult basic education, center for training and development and continuing education.* Whereas PCC previously focused primarily on credit students, this plan's directions and goals apply equally to all. In some cases, baseline data are provided for credit students alone since those data are currently available. However, upon the plan's approval, the College will begin reviewing baseline data on other student populations and performance thresholds will be added in year 1 or year 2 of the plan.
- *Close the achievement gap in Pima County.* As its mission statement indicates, PCC is committed to diversity and seeks to increase the achievement levels of minority and low-income students. The strategic plan establishes an institutional goal of increasing the educational attainment of all Pima County residents, and the College will need to increase the success of all students to achieve this goal. The strategic plan is complemented by the diversity plan which focuses squarely on closing the achievement gap between White non-Hispanic and Hispanic residents.
- *Undertake activities that support progress across all strategic areas.* Specifically, this includes establishing Centers of Excellence identified in the Education Master Plan.
- *Implement training to support the success of the plan.* This will include training on the strategic goals, job-specific skill development and other identified training that supports the plan's intended outcomes.

Informed by the ten-year Education and Facilities Master Plans, the strategic plan's directions and goals in turn shape the College's Strategic Enrollment Management Plan, the Diversity Plan and annual operational plans, see Figure 1. These plans then help guide financial decisions at PCC to ensure resources are appropriately allocated to support the plans' successful completion. Taken together, these different plans constitute PCC's integrated approach to planning that focuses the institution's attention on its top priorities.

Figure 1: Overview of mission, planning and budget at Pima Community College



## Institutional Goal for 2030: Achieve 60 Pima County

This strategic plan commits PCC to improving student access/progress, engaging with the community and leveraging continuous improvement practices college-wide. The plan's ultimate goal extends well beyond its four-year timeline as the College aligns itself with the statewide [Achieve 60 AZ initiative](#)<sup>1</sup> and commits to the long-term institutional goal of "Ensuring 60 percent of Pima County residents aged 25 and over have a certificate or college degree by 2030".

Per the United States Census Bureau, within Pima County, the educational attainment level for residents ages 25 and above is:

Education level	Percentage of county residents aged 25 and over
Less than 9th grade	5.1%
9th to 12th grade, no diploma	7.4%
High school graduate (includes equivalency)	22.8%
Some college, no degree	25.9%
Associate's degree	8.6%
Bachelor's degree	17.7%
Graduate or professional degree	12.6%

From: [2011-2015 American Community Survey 5-Year Estimates](#)

PCC cannot achieve this goal alone and will actively engage with the community to establish partnerships to support success in this effort, to include - but not limited to - K-12, the universities and agencies supporting county residents who do not hold high school equivalency. The goals contained within the 2017-2021 strategic plan represent the first steps in progress towards this overarching, long-term goal.

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<sup>1</sup> <http://achieve60az.com/initiatives>

## Strategic direction 1: Improve student success

Pima Community College values student success above all else. As [Advancing the Economy through Attainment](#)<sup>2</sup> demonstrates, students who earn a degree or certificate dramatically improve their employment prospects and lifetime earning potential. Declining enrollment and College data on student progress and success indicate that the College can do more to help students earn a college degree or certificate. To become a premier community college and meet the *Achieve 60 Pima County* institutional goal, PCC must surpass national averages in measures of student progress and success. The following strategic goals will help achieve that vision and establish strong foundations toward eventually accomplishing the overarching institutional goal.

*Implemented in year 1 and ongoing:*

- 1.1. Establish guided pathways for all programs that provide clear academic pathways with aligned support services and on ramps to improve student access and success.
- 1.2. Fully support all students by providing those enrolled in adult basic education, continuing education, and career and technical education the same access to College services enjoyed by credit students. To be assessed via a pre- and post-survey sent to students/leadership/staff in those areas.
- 1.3. Enhance the process for assessing student learning to ensure PCC collects meaningful data on student learning outcomes at the course, program and general education level (to be completed no later than year 2)
- 1.4. Improve support for students in the area of financial aid by increasing the proportion of students who complete the FAFSA<sup>3</sup> and the percentage of “very much” responses to the CCSSE<sup>4</sup> question “How much does the College emphasize providing the financial support you need to afford your education?” from 18.5% in 2013-2014 to 26.7% target threshold/32.0% premier goal in 2020-2021
- 1.5. Initiate planning and preparation work for year 2 items

*Implemented no later than year 2 and ongoing:*

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

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<sup>2</sup> <http://collegesuccessarizona.org/wp-content/uploads/2015/08/Advancing-the-Economy-Through-Attainment-Web.pdf>

<sup>3</sup> FAFSA: Free Application for Federal Student Aid

<sup>4</sup> CCSSE: Community College Survey of Student Engagement

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- 1.7. Analyze available information, including attendance data, student input from surveys and practices at peer institutions, to identify and implement strategies to increase course completion. Goal is to decrease student loss from the drop deadline to 45th day from 6.4% to 3.0%. Metric for students who are not in credit courses to be added in year 2.
- 1.8. Identify the barriers that prevent students from continuing semester-to-semester and implement strategies to support student progress. Goal is to increase fall to next term retention from 62.7% for the fall 2013 VFA main cohort to 69% target threshold/82.2% premier goal for fall 2020. Metric for students who are not in credit courses to be added in year 2.

*Implemented no later than year 3 and ongoing:*

- 1.9. Improve student learning by increasing the percentage of students who successfully meet benchmark outcomes/performance expectations at course, program and general education level as revealed by data collected through the student learning outcomes process
- 1.10. Assessment of progress to date and addition of new activities as needed

*Year 4:*

- 1.11. Full assessment of strategic and operational outcomes for all 2017-2021 strategic plan directions and goals, in parallel with the next comprehensive planning year

## Strategic direction 2: Enrich the community through engagement

To better serve the needs of Pima County and the wider community, the College will work with its K-12, university, and business/industry partners to develop a coherent educational strategy that ensures student success and that builds a skilled workforce that will promote the general prosperity of the County. Specific goals are:

*Implemented in year 1 and ongoing:*

- 2.1. Establish a college-wide culture of engagement through the implementation of the systems and processes needed to meet the requirements of the [Carnegie Classification of Community Engagement](#)<sup>5</sup> (application for classification within this system to be submitted in 2019)
- 2.2. Implement a system to collect information on the employment of all graduates.
- 2.3. Partner with K-12 to support a seamless alignment between high school classes and PCC offerings, measured through:
  - a. Reduction in the proportion of recent high school graduates who are not ready for college-level courses as measured using multiple methods approaches from 85.6% in fall 2016 to 50% in fall 2020
  - b. Increase enrollment in dual enrollment offerings from 2,571 in 2015-2016 to 4,000 in 2020-2021 by strategically engaging with the local schools and identifying areas of need
- 2.4. Improve the course success rate of PCC students taking classes at the University of Arizona as new transfer students from 84.2% to a target threshold of 88.0%, to include the same percentage point increase in success by subject area as well as institution-wide. Baseline and targets for Arizona State University and Northern Arizona University to be added in year 1.
- 2.5. Increase the relevance of PCC offerings for business/industry by:
  - a. Reviewing existing advisory boards and aligning their structure and operations with successful, evidence-based practices and any program accreditation standards.
  - b. Comprehensively reviewing Career and Technical Education programs with attention to student success metrics by program and alignment of offerings with local, regional and state economic initiatives. This initial review will be followed by systematic annual reviews. If needed, programs will be inactivated through the Program Review process.
  - c. Increase enrollment in Career and Technical Education/Workforce Development offerings
- 2.6. Initiate planning and preparation work for year 2 items

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<sup>5</sup> [http://nerche.org/index.php?option=com\\_content&view=article&id=341&](http://nerche.org/index.php?option=com_content&view=article&id=341&)

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*Implemented no later than year 2 and ongoing:*

- 2.7. Develop current adult basic education learning centers to be outreach centers, including a review of space, staffing, financial resources and other needs to establish realistic timelines for completion.
- 2.8. Assess the satisfaction of community partners with the offerings and services at PCC through mechanisms identified by the Carnegie Classification implementation.

*Implemented no later than year 3 and ongoing:*

- 2.9. Assessment of progress to date and addition of new activities as needed

*Year 4:*

- 2.10. Full assessment of strategic and operational outcomes for all 2017-2021 strategic plan directions and goals, in parallel with the next comprehensive planning year

### **Strategic direction 3: Cultivate institutional excellence through continuous improvement**

To offer excellent academic programs and support services, the College must embrace continuous improvement processes institution-wide. The Noel-Levitz Employee Climate Survey asks employees to rank the importance of particular areas of College operations and their satisfaction with their implementation. Where employee values and satisfaction with implementation do not align, the College can identify opportunities for improvement. More importantly, refining our processes through continuous improvement will enhance the quality of our services and offerings and allow us to better serve our community. This strategic direction will create strong continuous improvement processes that support our values of people, integrity, excellence, communication, collaboration, and open admissions and open access. Specific goals are drawn from student and employee surveys, with employee survey items selected based on those items with the largest gap between the importance of the topic and employee satisfaction with implementation. Note that the value of open access and open admissions is covered by the first two strategic directions.

*Implemented in year 1 and ongoing:*

- 3.1. Establish a strong communication system at the College (internal and external), including clear lines of communication, consistent communication channels and clear expectations. The goal is to improve effective communication at the College by increasing the mean satisfaction score for the CESS<sup>6</sup> statements: (a) “There are effective lines of communication between departments” from 2.49 to 2.80 target threshold (premier goal to be added in summer 2017 when a custom report is released to PCC by CESS); (b) “There is good communication between the faculty and the administration at this institution” from 2.95 to 3.07 target threshold (premier goal to be added in summer 2017 when a custom report is released to PCC by CESS); and, (c) “There is good communication between staff and the administration at this institution” from 2.91 to 3.06 target threshold (premier goal to be added in summer 2017 when a custom report is released to PCC by CESS);
- 3.2. Ensure that students receive accurate and consistent information through high quality customer service. Performance will be measured with the CCSSE question “How would you evaluate your overall educational experience at this college?” Successful implementation will be indicated by movement from 84.5% to 90.0%. CCSSE measures appropriate to different operational units will be embedded in those unit’s operational plans. Additional measures of success to be added as a point-of-contact survey and general student satisfaction survey are implemented in 2017-2018.
- 3.3. Implement continuous improvement and accountability processes, to include a comprehensive training program for operational units and the evaluation of a possible recognition process to acknowledge strongly performing units (50% of units closing the

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<sup>6</sup> CESS: Ruffalo Noel Levitz College Employee Satisfaction Survey

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loop and showing improvement in operational KPIs by the end of year 1, 75% by the end of year 2, 100% by the end of year 3). Metric for accountability to be added in year 1, through custom questions to be added to CESS.

- 3.4. Initiate planning and preparation work for year 2 items

*Implemented no later than year 2 and ongoing:*

- 3.5. Establish an atmosphere of collaboration and inclusion to support cooperation across the College and increase the mean satisfaction score for the CESS statement “There is a spirit of teamwork and cooperation at this institution” from 2.79 to 3.06 target threshold (premier goal to be added in summer 2017 when a custom report is released to PCC by CESS)
- 3.6. Foster an increased sense of purpose at the College and increase the mean satisfaction score for the CESS statements “The leadership of this institution has a clear sense of purpose” from 3.00 to 3.35 target threshold and “Most employees are generally supportive of the mission, purpose, and values of this institution” from 3.35 to 3.59 target threshold (premier goals to be added in summer 2017 when a custom report is released to PCC by CESS)

*Implemented no later than year 3 and ongoing:*

- 3.7. Assessment of progress to date and addition of new activities as needed

*Year 4:*

- 3.8. Full assessment of strategic and operational outcomes for all 2017-2021 strategic plan directions and goals, in parallel with the next comprehensive planning year