

STRATEGIC PLAN EXTENSION

SEPTEMBER 2024 - JUNE 2026



2024
— TO —
2026

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³² **LABOR AND LAND ACKNOWLEDGEMENT**

We recognize we are on the unceded lands of the Tohono O'odham and Pascua Yaqui people who have been ongoing stewards of these lands. We honor their love and commitment to these lands and strive to continue that work.

We honor the enslaved people, immigrants, refugees, and others who built the wealth and foundation of the United States.

We acknowledge the benefit we have received from these lands and the labor of our ancestors.

Pima Community College encourages each member of our community to learn about the land we inhabit, the tribal communities connected to this land and the ways in which we can contribute to restorative practices related to land and community.

Let us recognize the histories of Arizona and the United States as complicit with the racism and disenfranchisement of colonialism. We recognize that these difficult histories persist in present-day realities and privileges at this college.

We commit to dismantling racism in spaces of our work.

We commit to educate our communities about this history and cultures.

We invite you to work beside us to create change.



INTRODUCTION

Guided by the mission and purpose of the College, the central goal of PCC's 2024-2026 Strategic Plan Extension is to improve outcomes for all learners. The College seeks to achieve this through a series of priorities that focus on meeting the needs of the diverse population PCC serves. This two-year plan is an update and extension to the 2021-2025 Strategic Plan, intended to establish updated priorities and set the strategic direction of the College during the College's transition to a new Chancellor.

The plan has been developed through the work of two teams: the Strategic Planning Team (SPT) and Social Justice Team (SJT). This represents the College's first step towards integrated planning across areas that have previously been separate. It is an initial move towards the integrated, comprehensive planning process that will launch in Fall 2024. The resulting plan outlines PCC's strategic priorities for the next two years. These priorities represent significant areas of improvement that will be the focus of PCC's activities during the lifetime of the plan. For each of the priorities, diversity, equity, and inclusion are woven throughout, ensuring that PCC is focused on meaningful change for all learners. The plan also connects directly to PCC's strategic enrollment management planning.

The 2024-2026 plan extension reinforces PCC's commitment to the Achieve 60 Arizona¹ initiative through an ongoing commitment to the ambitious completer goals outlined below. This plan takes an additional step by establishing headcount, persistence, retention and first term no success targets, emphasizing the importance of learner access and progress while also providing additional avenues through which all PCC employees can contribute to the Institutional Targets described below.

With a laser focus on outcomes, including both traditional degrees and certificates as well as valued workplace skills-based awards (e.g. Marketable Skills Achievements and industry credentials), the College commits to a subset of ongoing priorities from the previous Strategic Plan² and to the following new priorities:

- ▶ Improve enrollment, retention and outcomes
- ▶ Cultivate a culture of care
- ▶ Optimize communication for learners, employees and the community
- ▶ Transform PCC into a future-ready institution

¹ <https://educationforwardarizona.org/progress/az-60-action-plan/>

² https://www.pima.edu/about-pima/leadership-policies/integrated-planning/docs/pcc-2021-25-strategic-plan-report_2fml.pdf



MISSION FULFILLMENT FRAMEWORK

»» PURPOSE

Transforming lives through affordable education.

»» VISION

As a premier community college, Pima Community College (PCC) will be a catalyst for personal transformation, economic growth, and cultural prosperity that enriches our diverse community.

»» MISSION

Empower every learner, every day, for every goal.

As an open-admissions community college within the diverse setting of Pima County, PCC provides comprehensive and flexible life-long learning opportunities to promote learner success and to empower every learner, every day, for every goal.

Every learner: We commit to meeting the diverse needs of every person who seeks to further themselves through education.

Every day: We strive for excellence in teaching and support services, to ensure that all of our learners experience a welcoming and supportive environment that enhances their education.

Every goal: We align our programs and services with meaningful careers, quality educational pathways, and equity-driven practices to empower learners to succeed in their college and career goals.



» BEHAVIORS

We champion these behaviors that exemplify the spirit of our college to foster a compassionate, productive educational environment for our whole community.

Every employee is encouraged to:

- ▶ **Commit** to equity and social justice. Meet each learner where they are and seek to improve equity in our community through every decision that we make.
- ▶ **Have frank**, open conversations and give each other the benefit of the doubt. Act earnestly, ethically, and value integrity in everything we do.
- ▶ **Open** up to change and endeavor to serve our learners and the community by soliciting, valuing and using their input.
- ▶ **Innovate**. Actively seek new ways of serving our learners and bring creativity to everything we do. Have the courage to take risks.
- ▶ **Challenge** our processes, assumptions, and the status quo to remove barriers and find more efficient ways to operate.
- ▶ **Evaluate** our effectiveness. Assess outcomes regularly to champion what is proven to work well and direct resources to the areas in greatest need of improvement.
- ▶ **Serve**. Provide outstanding service to our learners, the community and each other. Work closely with employees, employers, corporate and non-profit partners, schools and government agencies in the service of our learners.



PLANNING PROCESS

The 2024-2026 Strategic Plan Extension marks the first step in PCC's journey from a planning system with multiple disconnected plans (*Figure 1a*) to a system that integrates all College priorities into the Strategic Plan (*Figure 1b*).

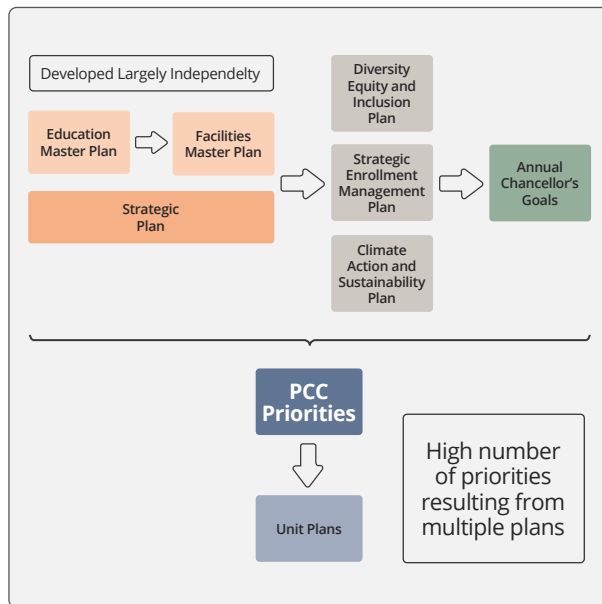


Figure 1a) Planning structure from ~2016 to 2023

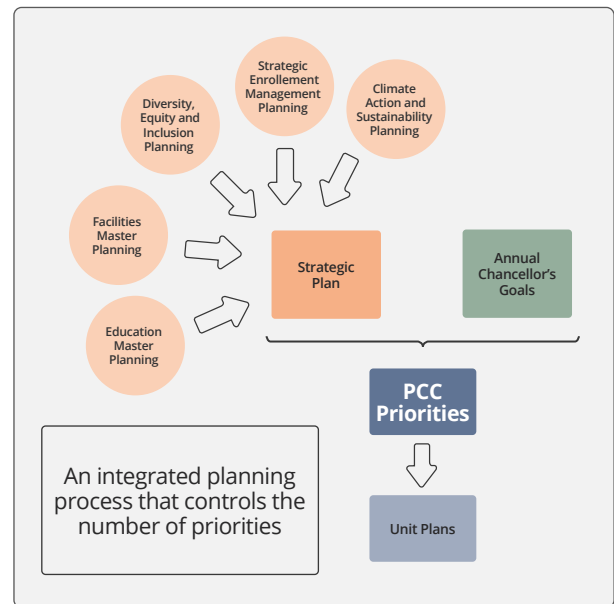


Figure 1b) Comprehensive planning structure for Fall 2024 onwards

The development of the 2024-2026 Strategic Plan Extension was an initial step towards the comprehensive planning structure that will be used from Fall 2024 onward. It encompasses the Strategic Plan, diversity, equity and inclusion (DEI) planning and strategic enrollment management planning. One of the goals was to align the planning processes and infuse DEI throughout the plan to ensure that this mission-critical theme is central to the Strategic Plan, and not something that is separate and removed from our strategic priorities.

The 2023-2024 planning year also enabled PCC to identify what worked well and what did not as planning processes were combined, gathering input to inform the comprehensive planning cycle due to launch in Fall 2024.

The planning process itself combined traditional planning and foresight methods to assess the current status of the institution and identify priorities for the next two years. The process combined the planning model from the Society of College and University Planning³ and foresight methods from the Institute for the Future⁴, to ensure a future-focused planning process that leveraged key aspects of traditional planning.

As this is a plan extension, the College did not conduct a comprehensive review of its mission as the first step in the process. That review will start in Fall 2024 as part of the next comprehensive planning process. Nevertheless, the kick-off meeting focused on a discussion about PCC's current purpose, mission, vision and behaviors to provide a foundation for the planning discussions.

Two college-wide teams were formed to conduct the planning work:

- ▶ Strategic Planning Team (SPT): Charged with assessing the College, gathering stakeholder input and identifying priorities
- ▶ Social Justice Team (SJT): Charged with developing PCC's social justice definition, identifying priorities and ensuring the Strategic Plan fully reflects PCC's commitment to diversity, equity and inclusion

The planning process included:

- ▶ An analysis of Pima County data and PCC metrics in the area of learner success, including data on diverse populations
- ▶ A discussion about institutional context, with a focus on the history, culture and complexity of the College
- ▶ A strengths, weaknesses, opportunities and threats discussion
- ▶ Identification of, and discussion about, the drivers and signals of change facing the institution
- ▶ Synthesis of the drivers and signals to reveal areas that will be important for the future of the College, with a focus on the year 2040
- ▶ The 2024 Futures Conference, which included table topics on possible strategic priorities and social justice
- ▶ Integration of the themes identified across the different discussions, with the SPT and SJT identifying central priorities
- ▶ Gathering stakeholder input on the draft plan via open sessions and a survey, open to learners, employees and community members
- ▶ Revision and ongoing discussion of the central priorities through late spring, including review by senior leadership
- ▶ Final submission for Governing Board approval on August 30, 2024

³ <https://www.scup.org/>

⁴ <https://www.iftf.org/>

FUNDING

Within PCC's integrated planning system, strong links are critical between the priorities within the plan and funding channels. To support alignment, a member of the Finance team and the President of the Pima Foundation served on the Strategic Planning Team.

The following channels will be leveraged to fund the work initiated through the plan with review and approval through existing process:

- ▶ Operational budget
- ▶ Capital funds
- ▶ Strategic initiative funds
- ▶ Federal, state, and local grants and allocations
- ▶ PCC Foundation



STRATEGIC PLANNING TEAM MEMBERS

Angela Hughes	Access and Disability Resources
Bill West	Portfolio and Project Management Office
David Donderewicz	Financial Aid
David Parker	Enterprise Risk Management
Diane Lussier	Full-time Faculty
Evan Goldberg	Information Technology
Ian Roark	Workforce Development and Innovation
Kelly O'Keefe (co-chair)	Full-time Faculty
Maggie Golston	Full-time Faculty
Makyla Hays	Full-time Faculty
Marcela Di Savoia	Adjunct Faculty
Marcy Euler	PCC Foundation
Melissa Cruz	Strategy, Analytics and Research
Michael Amick	Distance Education
Michael Smith	Facilities
Missy Blair	Center for Transportation and Logistics
Nathania Garcia	Adjunct Faculty
Nic Richmond (co-chair)	Strategy, Analytics and Research
Ross Waldrip	Science Division
Sriura Weirich	Faculty Recruitment
Stacy Naughton	Curriculum Quality Improvement
Stephanie Dennison	Adult Basic Education for College and Career
Steve Bayless	Digital Media
Suzanne Desjardin	Student Affairs
Tal Sutton	Full-time Faculty
Tim Rapoza	Finance
Treya Allen	Adjunct Faculty

SOCIAL JUSTICE TEAM MEMBERS

Amanda Abens	Workforce Development & Lifelong Learning
Audrey Keefe	Facilities
Alma Yubeta	External Relations
Brian Stewart (co-chair)	Chief Cultural Impact Officer and Campus Vice President, Northwest Campus
Carolyn McKee	Learning Center
Celia Tapetillo	Campus Programs and Instructional Support
Danielle Chaney	Student Affairs
Danielle Johnson	Adjunct Faculty
Don Martin	Health Professions
Emily Whittington	Full-time Faculty
Gayle Brickert-Albrech	Adjunct Faculty
James Gray	Math Division
Jennifer Katcher	Full-time Faculty
Joseph Mais (co-chair)	Community and Government Relations
Jackie Martin	Full-time Faculty
Jennifer Schowengerdt	Finance
Kay Aldridge	Access and Disability Resources
Melissa Hernandez	Adjunct Faculty
Montserrat Caballero	Adult Education for College and Career
Michael Rohrer	Full-time Faculty
Patrick Lawless	Full-time Faculty
Paul Schwalbach	External Relations
Rachael Drozdoff	Business and Information Technology Division
Sharon Gorman	Center for Learning Technology
Susan Kuenzler	Communications Division
Susan Kuklin	Librarian
Sue Oliver	Innovation & Small Business Development Center
Tina Neil	Human Resources

ENROLLMENT AND RETENTION PLANNING PARTICIPANTS

Dana Roes	Arts
David Arellano	Student Services, Systems, and Access
David Donderewicz	Office of Financial Aid and Scholarships
Dionne Billick	Workforce Development & Lifelong Learning
Don Martin	Health Professions and Biomedical Services
Elizabeth Jurman	Marketing and Communications
Emily Halvorson	Sciences
Gregory Wilson	Applied Technology
Irene Robles Lopez	Student Experience
Jacqie Allen	Pima Online
James Craig	Business & Information Technology Division
James Gray	Mathematics
James Palacios	Dual Enrollment and High School Programs
Jennifer Madrid	Student Affairs
Joi Stirrup	External Relations
Kate Schmidt	Faculty Affairs and Development
Kenneth Chavez	Communications Division
Michael Amick	Distance Education
Michael Parker	Office of the Vice Provost
Michael Radloff	Teacher Education
Michael Tulino	Registrar Operations
Michelle Burt	Student Recruitment
Morgan Phillips	Academic Excellence
Phil Burdick	External Relations
Stacy Naughton	Curriculum Quality Improvement
Suzanne Desjardin	Student Affairs
Vanessa Arellano	Provost Office
Wendy Weeks	Curriculum Quality Improvement
Yan Xu	International Programs



PCC'S DEFINITION OF SOCIAL JUSTICE

Pima Community College defines social justice through its shared commitment and intentional actions that support the success of all persons in the community, practicing civil discourse and promoting a culture of care and inquiry. We are dedicated to creating and sustaining a fair and equitable community where all persons and groups are valued and affirmed. We collectively cultivate a culture of care where people feel they belong, are engaged, are respectfully inquisitive, and embody learning and the behaviors of the college. The College values the uniqueness of each individual and that their contributions are key to the success of the institution, as well as the economic and social impacts within our diverse community.

We acknowledge the systemic challenges of the past and present society, the impact on our learners, employees, and community. Through our focus on servingness, stewardship, and care, we work together to address these challenges both within the organization and by providing opportunities to support the broader society.

Pima Community College is committed to this definition of social justice and to our status as a Hispanic and minority serving institution. We are collectively committed to serving our community through various commitments, strategies, and resources. We ask you to join us as we elevate all people in our community and create a caring and impactful Pima Community College.

To this end, all priorities, institutional targets, and elements of the Strategic Plan are expected to use social justice, equity, diversity, culture of care, and PCC mission behaviors. Data, policies and processes will be disaggregated and reviewed based on equity and inclusion-based practices to ensure all learners and employees are receiving similar services and support so they can achieve their goals. When significant differences are noted, interventions and services will be put in place through the priorities, the interventions will be evaluated and continuous improvement is established.

All priorities and activities are expected to include a collaborative and intentional model to ensure that different perspectives and experiences create a shared approach to the strategic outcomes of Pima Community College. Social justice, our culture of care, and the commitment to the mission behaviors serve as the foundational principles for institutional success with our employees, our learners, and our community.

INSTITUTIONAL TARGETS

In the 2021-2025 Strategic Plan, PCC committed to Achieve 60 Pima County through two ambitious completer targets:

- ▶ Increase completer counts to 6,000 by 2024-2025
- ▶ Double the completer counts of Hispanic or Latino, American Indian and Alaska Native, and Black or African American learners by 2024-2025

The primary reason for the adoption of these targets was to align the College with the Achieve 60 Arizona⁵ initiative which seeks to increase the proportion of Arizona residents aged 25-64 who hold a postsecondary credential or degree. The original targets also reflected the commitment within Achieve 60 to support diverse populations with the College focusing on educational attainment in Pima County across race/ethnicity groups. See *Figure 2* for Pima County data that highlights the variability of educational attainment across diverse race/ethnicity groups. Continuing these targets is consistent with the social justice and DEI integration into the Strategic Plan.

⁵ <https://educationforwardarizona.org/progress/az-60-action-plan/>



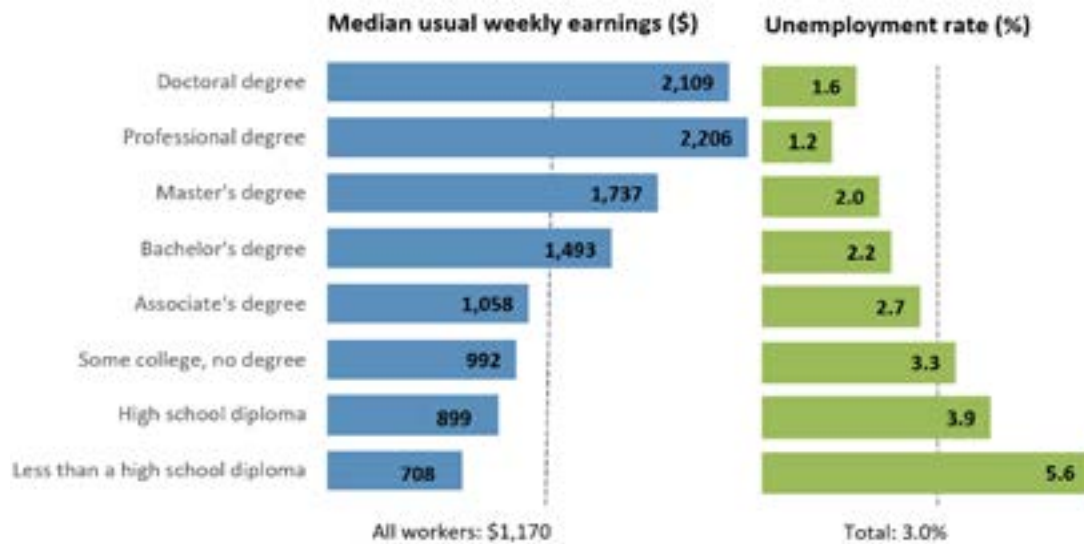
Figure 2: Proportion of the total number of Pima County residents by race/ethnicity who hold an Associate Degree or higher from the 2019 American Community Survey (ACS) one-year estimates. The gray shading highlights those populations with a lower proportion than the average across all populations. (Reproduced from PCC's 2021-2025 Strategic Plan).

Race/Ethnicity	Proportion of the total number of residents by race/ethnicity who hold an Associate Degree or higher
Black or African American	37.5%
American Indian and Alaska Native	15.6%
Asian	61.6%
Some other race alone	17.0%
Two or more races	33.7%
White	50.5%
Hispanic or Latino	22.7%
Total	38.6%

Note: People identifying as Hispanic or Latino are not counted in the other categories. There is no data provided for the Native Hawaiian or Other Pacific Islander population as the ACS data are not reported due to the small population within Pima County.

More broadly, data from the Bureau of Labor Statistics (Figure 3) clearly show that median weekly earnings increases and unemployment rate decreases as education level increases. A focus on increasing completers directly supports the future financial status of learners and aligns with PCC's purpose to transform lives through affordable education.

Figure 3: Earnings and unemployment rates by educational attainment, 2023. (Reproduced from the U.S. Bureau of Labor Statistics⁶).



Note: Data are for persons age 25 and over. Earnings are for full-time wage and salary workers.
Source: U.S. Bureau of Labor Statistics, Current Population Survey.

6 <https://www.bls.gov/emp/chart-unemployment-earnings-education.htm>

Successful learner outcomes are the result of both access to education and continual ongoing support along the educational journey. As a result, in the 2024-2026 Strategic Plan Extension, PCC also commits to several new Institutional Targets on access and progress (Targets 3-6, described below).

It is important to note that for all targets, except for Target 2 (which is specifically focused on the three race/ethnicity populations from the statewide Achieve 60 Arizona initiative), the College will use readily-available disaggregated data to ensure that increases are distributed across diverse populations. Through the actions in the plan, the College will strive towards closing the access, progress and outcomes gaps that are seen across diverse populations.

While all strategies within the plan work to support the Institutional Targets, alignment is stronger between some priorities and targets than others. See *Appendix I* for a summary of the primary alignment between priorities and targets, but all readers of this plan are encouraged to remember that it is the summation of activities across the full plan that will truly shift the needle on learner access, progress and outcomes for the diverse community of Pima County.

» CONTINUING INSTITUTIONAL TARGETS

These targets were identified in 2021⁷ and have been extended by one year to 2025-2026 for the Strategic Plan Extension, with an associated baseline update to reflect figures for 2023-2024. A subgoal for Marketable Skills Achievements (MSAs) has also been added. These are relatively new non-credit completion points that contribute to the College's completer target.

Target 1: Increase completers to 6,000 by 2025-2026 from a baseline of 4,735 in 2023-2024.⁸

- **Target 1a:** Increase Marketable Skills Achievement completers to 350 (for 2024-2025) and 450 (for 2025-2026) from a baseline of 200⁹ in 2023-2024.

Target 2: Double the completer counts of Hispanic or Latino, American Indian and Alaska Native, and Black or African American learners per the original Strategic Plan targets.

Table 1: Credit completers by race/ethnicity, including averages, current year-to-date (as of May 22, 2024) and the 2025-2026 Targets.

RACE/ETHNICITY	Annual average, 2014-2015 to 2019-2020 ¹⁰	2023-2024 ⁸	2025-2026 Target
American Indian & Alaska Native	95	77	190
Black or African American	168	222	340
Hispanic or Latino	1,486	2,178	3,000

⁷ https://www.pima.edu/about-pima/leadership-policies/integrated-planning/docs/pcc-2021-25-strategic-plan-poster_2.pdf

⁸ The draft plan baseline is based on year-to-date data for 2023-2024. It will be updated in July 2024 to the official baseline when the graduation year is complete. The current figure includes credit only and non-credit will be added to the baseline in the final version of the Strategic Plan.

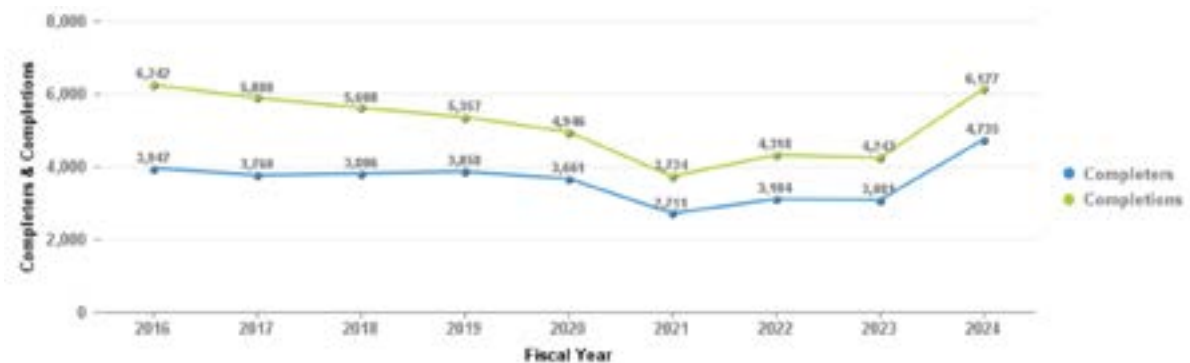
⁹ The populations in Target 2 are identified in alignment with the statewide Achieve 60 Arizona initiative. However, through disaggregation of Target 1, PCC will be focusing on increasing the completer count for all populations.

¹⁰ For the data by year, see https://pima.edu/about-pima/leadership-policies/integrated-planning/docs/pcc-2021-25-strategic-plan-poster_2.pdf

Progress on the continuing Institutional Targets

Figure 4 presents the credit completer trend at PCC in recent years, including 2023-2024 completers as of May 22, 2024. Prior to the pandemic, annual credit completer counts were steady at ~3,800. There was an abrupt drop during 2020-2021, most likely as a result of the pandemic. In the two following years, credit completer counts remained close to 3,000.

Figure 4: Credit completer (unduplicated count of learners earning and award) and completions (count of all awards conferred) trend over recent years. End of fiscal year (FY) data are provided for each year up to FY2023. For FY2024, data are current as of May 22, 2024.



In 2023-2024, completer counts show a notable increase over prior years, exceeding pre-pandemic levels. A significant factor behind the increase is the implementation of autoconfer. This was a year 2 2021-2025 Strategic Plan priority. Preliminary estimates indicated it would increase completers by ~1,000. The College began automatically conferring certificates and degrees in 2023-2024 and anticipated the completer increase based on the likely impact of autoconfer. Other institutional improvements, including the ongoing recovery from the pandemic, also contributed to the increase. The impact of autoconfer provides evidence that the strategies within the Strategic Plan are effectively supporting the College's Institutional Targets.

Several strategies in the 2024-2026 Strategic Plan Extension will continue to support the completer targets, both directly and indirectly. For example, both Guided Pathways and the ongoing expansion of MSA offerings will directly support increases in completers for credit and non-credit learners. While MSAs are non-credit, for the purposes of Achieve 60, the College can include any postsecondary credential, including non-credit. See *Appendix I* for more information on the alignment of PCC's priorities and the completer targets.

Progress on Institution Target 2 was also impacted by the pandemic, see *Figures 5 and 6*. Declines in credit completer counts are notable in all three of the Target 2 populations. For two of those groups, Hispanic or Latino and Black or African American, there are notable increases in 2023-2024, likely resulting primarily from the implementation of autoconfer. Both populations have completer counts in 2023-2024 that are the highest they have been in at least the last eight years. However, for one of the populations, American Indian or Alaska Native, the story is different, see *Figure 5*. While there is a slight rebound in completer counts in 2023-2024, likely supported by autoconfer and other College activities, the counts are not yet back to

pre-pandemic levels. In part, lower enrollment numbers for this population makes increasing completers challenging. For example, in 2022-2023, PCC served 634 American Indian or Alaska Native learners compared with 805 in 2019-2020. However, with a focus on increasing access and progress for this population, PCC remains committed to the original target to double the completer count for all three of the race/ethnicity groups identified in the 2021-2025 Strategic Plan.

Figure 5: Trend in credit completers for learners who self-identify as American Indian and Alaska Native or Black or African American. For 2023-2024, data are current as of May 22, 2024.

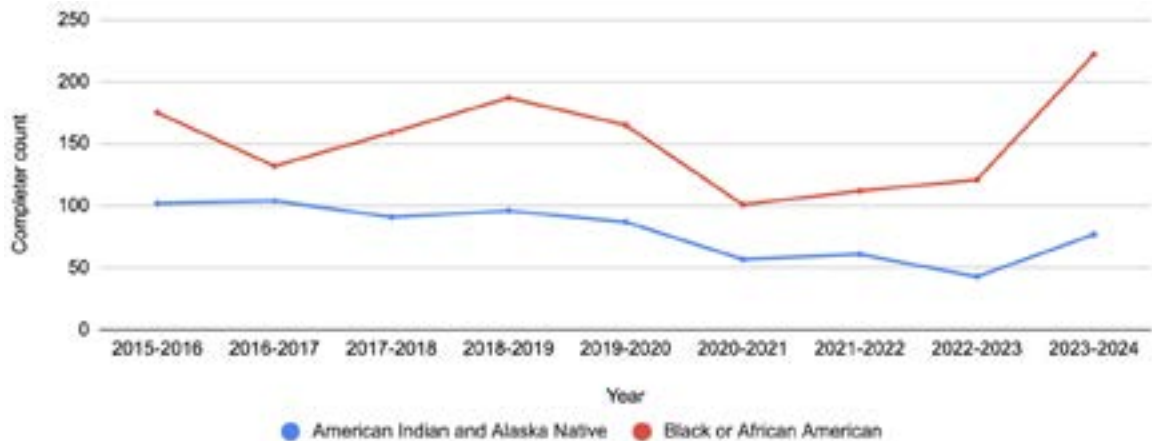
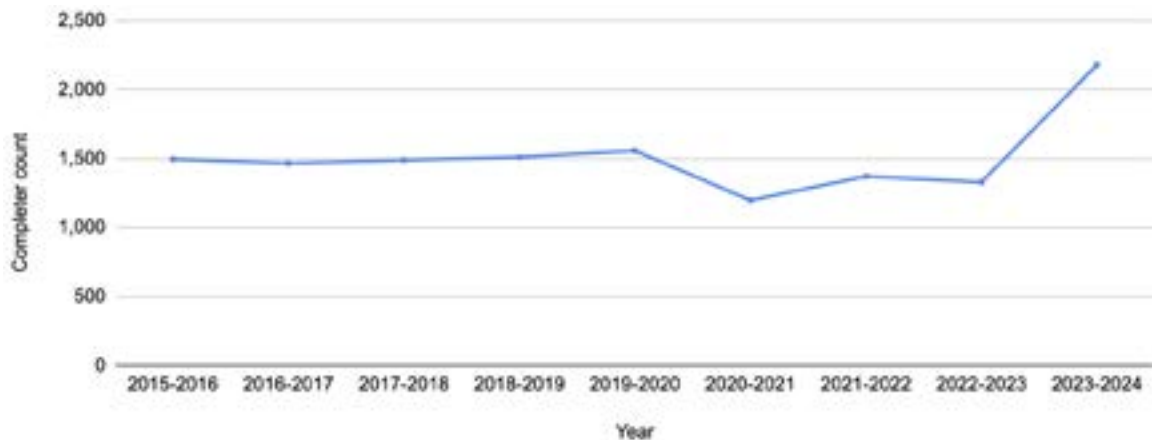


Figure 6: Trend in credit completers for learners who self-identify as Hispanic or Latino. For 2023-2024, data are current as of May 22, 2024.



» NEW INSTITUTIONAL TARGETS

Note that as for Target 1, these new Institutional Targets will include a focus on readily-available disaggregated data to ensure that improvements are distributed across diverse populations, in alignment with our commitment to infusing DEI considerations throughout the College.

Target 3: Increase first-day headcount for all learners from the prior fall by 3% in fall 2025 and Fall 2026.

- ▶ Baseline (Fall 2024): Will be available on August 26, 2024 and included in the official plan document
- ▶ Targets:
 - ▷ Fall 2025: 18,456
 - ▷ Fall 2026: 19,010

Target 4: Reduce first term no success for new learners by 1.5 percentage points from the prior year (from PCC's Voluntary Framework of Accountability reporting, main cohort).

- ▶ Baseline¹¹: 20.4%
- ▶ Targets:
 - ▷ Fall 2024: 18.9%
 - ▷ Fall 2025: 17.4%

Target 5: Increase Fall to next term retention for new learners by 1.5 percentage points from the prior year (from PCC's Voluntary Framework of Accountability reporting, main cohort).

- ▶ Baseline¹²: 63.7%
- ▶ Targets:
 - ▷ Fall 2024 to Spring 2025: 65.2%
 - ▷ Fall 2025 to Spring 2026: 66.7%

Target 6: Increase Fall to Fall retention by 1.5 percentage points for new learners (from PCC's Integrated Postsecondary Education Data System reporting).

- ▶ Baseline¹³: Full time learners: 62.6%; Part time learners: 42.2%
- ▶ Targets:
 - ▷ Fall 2024 to Fall 2025: Full time learners: 64.1%; Part time learners: 43.7%

¹¹ The baseline is a ten-year average calculated using the new success, first term rate of new learners starting in fall 2014 through fall 2023.

¹² The baseline is a ten-year average calculated using the persistence rate of new learners starting in fall 2014 through fall 2023 who continued into the following spring. For example, learners who were new in fall 2014 and continued at PCC in spring 2015.

¹³ The baseline is a ten-year average calculated using PCC's retention data as submitted to the Integrated Postsecondary Education Data System for learners starting in fall 2013 through fall 2022.



CONTINUING PRIORITIES

While the 2021-2025 Strategic Plan has seen the successful completion of several priorities, some items remain that were either delayed or scheduled for completion in 2025 and are ongoing. Thus, within the 2024-2026 Strategic Plan Extension, the College recommits to the following:

1. Transform how PCC serves New Majority Learners including maximizing access to financial supports and scaling models such as PimaFastTrack to meet community needs. PCC will align and integrate enrollment funnels, support services, and course scheduling to maximize enrollment in all modalities and to ensure No Wrong Door to success at PCC.
2. Expand completion points to include industry credentials.
3. Commit to a culture of innovation to include professional development, formation of an innovation team, and establishment of an Innovation Center.
4. Scale practices that ensure the Guided Pathways model effectively supports the learner experience from intent to completion.
5. Complete the implementation of a college-wide effectiveness process to increase operational efficiency. Two emerging College priorities that relate to College effectiveness are underway and are priorities for 2024-2026:
 - ▷ Conduct a feasibility study of the East Campus to develop a comprehensive plan for the Public Safety and Emergency Services Institute, Cybersecurity, and general education needs.
 - ▷ Assess land lease opportunities for the Drachman Properties at the Downtown Campus.

There are assigned Implementation Leads for each of these priorities from the previous Strategic Plan activities who will lead the work. Leads will provide regular updates through the College's Portfolio and Project Management Office, under the oversight of the Chief Strategy Officer. While these are continuing priorities, the commitment that all Strategic Plan priorities will address social justice and DEI applies to these priorities. Leads will review actions and sub-goals based on equity-based practices, disaggregation of data with solutions for addressing areas of statistical difference, the new culture of care model, commitment to social justice, and other mission related behaviors.



NEW PRIORITIES

Through the work of the SPT and SJT, four new priorities have been identified. It is important to note that for all four priorities, diversity, equity and inclusion are central components. Each of the priorities is intended to benefit all learners in the diverse community we serve, and, where appropriate, all employees.

Also, new for this Strategic Plan, for each priority, we provide:

- ▶ A description of the priority
- ▶ Overarching key performance indicators (KPIs) that will be used to monitor the overall status of the priority, where currently available
- ▶ A short list of sub-goals to guide the work on the priority

» IMPLEMENTATION APPROACH

Each priority will be assigned to an Executive Sponsor and Implementation Lead. A project plan will be developed by the Implementation Lead that includes the specified sub-goals and other key tasks as identified by the Sponsor and Lead. The sub-goals are essential components of the project plan identified by the planning teams, serving as foundational elements upon which the Implementation Lead will build to ensure that all aspects of the priority are comprehensively addressed across the College. The project plan will be coordinated through the College's Portfolio and Project Management Office, under the oversight of the Chief Strategy Officer. Project plans will be shared with the College community to provide an opportunity for feedback. The Executive Leadership Team will also review and approve the project plans prior to implementation. As part of a college-wide approach, all units will be invited to identify how they will support the plan and they will document proposed activities within their unit plan.

The College will approach each of the priorities with a keen focus on diversity, equity and inclusion and ensure that social justice and equity are addressed in the work that is conducted on the priorities. To support that, KPIs for each sub-goal will be identified by the Implementation Lead and will be monitored using disaggregated data, where available. This will ensure there is visibility for diverse populations (race/ethnicity, gender, first generation, socioeconomic status and similar identifiable demographics) throughout the plan, supporting an equitable environment for all learners. It will also ensure that the improvements made by the College benefit all learners. Disaggregated employee data will also be included, where appropriate, to support the ongoing development of a vibrant and welcoming atmosphere at the College.

» PRIORITY 1: Increase enrollment, progress, and outcomes

Overarching KPIs: Institutional Targets 1-6 with disaggregation by diverse populations

About this priority:

PCC is dedicated to its purpose of "transforming lives through affordable education." As part of this commitment, enrollment, progress, and outcomes are the central priority in this plan. While an Implementation Lead will guide this initiative, the success of this priority relies on the collective effort of all employees and units across the College. Through this plan, we encourage every College employee to consider how they can support this priority and, more importantly, we ask that they identify and take actionable steps to support enrollment, progress and outcomes. This collaborative effort is essential in making our educational purpose a reality for the diverse learners we serve. This priority emphasizes the social justice and equity commitments of the College by ensuring that all learners have similar opportunities and resources, and that if differences are noted then action is taken to support equitable outcomes across populations. Note also that leveraging technology, digital literacy, and access to technology are vital considerations in this priority, especially as it relates to the impact of artificial intelligence, virtual reality, augmented reality and more on the learning experience.

Sub-goals:

- ▶ Implement the strategic enrollment management priorities (strategies listed later in the plan).
- ▶ Continue to assess advising strategies for learners and adjust as needed to support enrollment, progress and outcomes.
- ▶ Create a schedule of classes that meets learner needs across all programs and modalities including credit and non-credit offerings, uses College resources wisely, and is based on serving all sectors of the community.
- ▶ Address the gaps seen in course grade distribution data for each instructional modality and for diverse populations, and start the implementation of strategies to support learner success.

» PRIORITY 2: Cultivate a culture of caring

Overarching KPIs: For learners and community, KPIs will be established based on survey results due to be gathered in Fall 2024

For employees¹⁴, the following College Employee Satisfaction Surveys statements will be used (baseline data from spring 2024, target is for spring 2026):

- ▶ This institution does a good job of meeting the needs of its faculty (baseline 3.45, target 3.60)
- ▶ This institution does a good job of meeting the needs of staff (baseline 3.45; target 3.60)

About this priority:

PCC is continuing its transformative priority to "cultivate a culture of care"¹⁵ within our College community. This priority aligns directly with the College's mission behaviors around inclusion, diversity, and social justice. It emphasizes integration and ensures the ongoing presence of these practices through assessment, training, and accountability. This initiative aims to create an environment that welcomes all learners into a supportive and caring environment where they can thrive and pursue educational success. This culture of care also extends to our employees, ensuring that our workplace is positive, supportive, and responsive to their needs. By embracing this holistic approach, we dedicate ourselves to fostering an inclusive atmosphere that supports the diverse needs of all our learners and employees while maintaining a focus on supporting learner enrollment, progress and outcomes.

Sub-goals:

- ▶ Assess the current learner support service model and identify any needed changes to support the diverse learners PCC serves.
- ▶ Foster connections and a sense of belonging for employees and learners through cohort models, learner support groups, employee affinity groups, and other activities.
- ▶ Increase training opportunities for employees that focus on social justice, safe spaces, culturally inclusive practices, and similar content to support the enhancement of the culture of care and kindness organizational culture.
- ▶ Work with American Indian or Alaska Native and Black or African American¹⁶ individuals and groups to improve enrollment, progress and outcomes for those underrepresented groups.
- ▶ Implement the Culture of Care model for employees and the community that was created through the employee, learner, and community surveys and listening sessions from the 2023-2024 Interim Chancellor's Goals.

¹⁴ KPIs will be adjusted based on survey input to be gathered in fall 2024. For example, in the fall, PCC will administer the [Viewfinder survey](#) for the first time and will use it to update the employee KPIs for this priority.

¹⁵ PCC is developing a definition of "culture of care" to guide the work on this priority.

¹⁶ Per standard College practice, the two populations are identified using the terminology in the mandated federal Department of Education reporting.

» PRIORITY 3: Optimize communication for learners, employees and the community

Overarching KPIs: For learners and community, KPIs will be established based on survey results due to be gathered in Fall 2024

For employees, the following CESS statements will be used (baseline data from spring 2024, target is for spring 2026):

- ▶ There is good¹⁷ communication between the faculty and the administration at this institution (baseline 3.43; target 3.60).
- ▶ There is good¹⁷ communication between the staff and the administration at this institution (baseline 3.36; target 3.60).
- ▶ There are effective lines of communication between departments (baseline 3.03; target 3.30).

The College will administer the ViewFinder survey¹⁸ in Fall 2024 and additional or refined KPIs may also be identified using that instrument.

About this priority:

In alignment with our mission behaviors and commitment to DEI, through this priority, PCC is focusing on optimizing our communication strategies. We will build on our current practices to connect more effectively with learners, employees and the community. Understanding individual preferences is part of this priority; it is key to ensuring that our messages are delivered most effectively to the diverse stakeholders we serve. Through understanding individual preferences, PCC can define what good communication is for the College, connecting back to the KPIs for this priority. We are also committed to making information about the College more accessible, streamlining the process so that everyone can find what they need quickly and efficiently.

Furthermore, we seek to place a strong emphasis on respect and inclusion in all our communications. This approach is not just about improving how we share information, but also how we foster an environment where everyone feels valued and included. Through these efforts, we seek to enhance our community's cohesion and ensure that every learner, employee and community member who engages with PCC feels informed and respected, in alignment with Priority 2: Cultivate a Culture of Caring.

Sub-goals:

- ▶ Conduct surveys and focus groups to understand learner, employee and community preferences regarding communication; streamline communication, if needed, according to the results. Develop policies or standard operating procedures.
- ▶ Improve website navigation and search functionality, to include digital accessibility consistent with Title II requirements.
- ▶ Focus on respectful communication and the inclusion of all stakeholders in decisions.

¹⁷ Note that the CESS does not define the term "good" and respondents complete the question based on their interpretation of what good means.

¹⁸ <https://campusclimatesurveys.com/>

» PRIORITY 4: Transform PCC into a future-ready institution

Overarching KPIs: Revised mission fulfillment framework submitted to the Governing Board for approval no later than June 2025

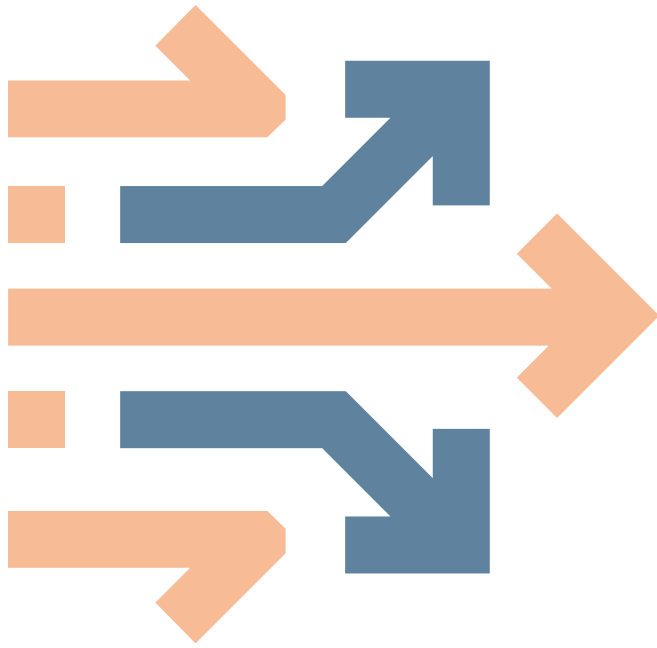
New Strategic Plan produced through PCC's comprehensive planning process submitted to the Governing Board for approval no later than June 2026

About this priority:

Through the College's comprehensive planning process, to launch in Fall 2024, PCC seeks to identify and implement an improved business model that aligns with the evolving needs of our community to ensure PCC is both future-ready and Tucson-ready. The guiding principles of our mission behaviors, culture of care, and social justice work inform the sub-goals and actions within this priority. The College will assess which aspects of our offerings and services should continue or be improved, and how best to align our resources—including space at the campuses and other College sites, budgeting, and staffing—to better serve our learners. The review and assessment will be strongly informed by input and feedback gathered through shared governance processes. Building effective accountability processes will also be part of this priority, as will further enhancing alignment between credit and non-credit offerings to ensure that we operate efficiently across all educational services, programs, and departments. Technology is a key consideration and, through Priority 4, we will work to ensure we address the impact of technology (for example artificial intelligence and Comprehensive Learner Records) on our educational offerings, services and operations. Our goal is to transform PCC into a future-ready institution that is optimally structured to meet the diverse needs of our community and to prepare our learners for success in a rapidly changing world.

Sub-goals:

- ▶ Explain the benefits of choosing PCC to the external community.
- ▶ Create recommendations for PCC's business model by conducting a comprehensive review of the College's current practices, including budget, staffing, course offerings and marketing strategies.
- ▶ Assess the future of PCC and the community it serves; use the findings to identify the ideal future business model for the College.
- ▶ Leverage the insights from the subgoals above to develop the next Strategic Plan that will establish the roadmap to transform PCC into a future-ready institution.



STRATEGIC ENROLLMENT MANAGEMENT PRIORITIES

The following strategies were developed by teams focused on strategic enrollment management and are included as part of Priority 1: Increase enrollment, progress and outcomes.

» ENROLLMENT

- ▶ Market PimaFastTrack and other short-term credential programs to adults 25+ who have little or no college through digital outreach and Google search.
- ▶ Increase direct marketing to high school dual enrollment learners and parents through social media.
- ▶ Generate monthly reports from the College's new Customer Relationship Management (CRM) software to track enrollment funnel trends and workflow.
- ▶ Continue digital media stop-out campaign targeting PCC learners who have left over the past four years without transferring or obtaining a degree or credential.
- ▶ Overhauling the website, as part of the Guided Pathways initiative, to restructure all offerings around "areas of interest," to include credit and non-credit pathways.

» RETENTION

Academic Affairs:

- ▶ Implement Academic Division continuous improvement actions to increase the number of learners earning an A, B or C in courses, decreasing first term no success and increasing the productive grade rate.
 - ▷ Data days: Disciplines/departments will identify courses with the greatest opportunity for productive-grade rate improvement based on enrollment, equity gaps and course position within curricular pathway
 - ▷ Equitable grading initiative
 - ▷ Incorporating embedded support (tutors, coaches, librarians, early alerts)
- ▶ Enhance the classroom experience by engaging faculty in a program of professional development that focuses on evidence-based practices known to increase successful course completion and persistence.
 - ▷ Teaching and Learning Center development
 - ▷ Association of College and University Educators Effective Teaching Practices Microcredentials
 - ▷ Culturally responsive pedagogy
 - ▷ Improve the learner learning experience, leading towards increases in persistence, retention, and completion through Office of the Provost structural initiatives.
 - ▷ Excelencia in Education
 - ▷ Guided Pathways implementation
 - ▷ Scheduling: Build a yearlong schedule that allows learners to take required courses in their pathway at consistent times and locations across semesters

Student Affairs:

- ▶ Professional development and cultural competence training: Provide training opportunities for Student Affairs staff on best practices, communication skills, and the use of technology to enhance staff effectiveness in supporting learner retention.
- ▶ Update the Advising Syllabus to include a persistence and retention focus based upon learner services that support success.
- ▶ Targeted outreach through automated email and text messages to notify learners to meet with their assigned advisor for advising and planner updates at the intervals of 15, 30, and 45 credits completed.
- ▶ Increase awareness of advising and MyDegreePlan services in Pathify, the new MyPima portal, through widgets, announcements, and accessibility improvements.

- ▶ Monitor learner appointment frequency and no-show rates to identify opportunities for advising interventions. This monitoring includes regularly tracking advising appointment metrics and assessing the effectiveness of different strategies, and making adjustments based on data insights from a future CRM platform.
- ▶ Support Guided Pathways efforts with batch-loading or automated planners for learners.

College Readiness and Student Success:

- ▶ Develop teams within Campus Learning Centers and Success Coaching to explore innovation and recommendations for improving processes and services.
- ▶ Seek the designation of the Campus Learning Centers as “Learning Centers of Excellence” through the International College Learning Center Association.
- ▶ Provide professional organization certification to success coaches, specific to their work and role at PCC.
- ▶ Through internal and external marketing, promotion, and presentations, increase awareness of Campus Learning Center resources and services. Ensure visibility and access within the College’s new eCampus. Increase collaboration with Academic departments.
- ▶ Through internal and external marketing, promotion, and presentations, increase awareness of Success Coaching cohort opportunities for learners, such as Strive2Finish and the Men of Color Achievement Program. The cohort models are designed to promote learners' sense of belonging and are, in addition to, coaching that is embedded in targeted courses.

APPENDIX I: CROSSWALK FROM THE COLLEGE'S PRIORITIES TO THE INSTITUTIONAL TARGETS

This appendix provides an overview of the alignment of priorities to Institutional Targets in the 2024-2026 Strategic Plan extension, with darker shades of blue indicating stronger alignment.

	Target 1: Increase overall completers	Target 1a: Increase MSA completers	Target 2: Increase completers, race/ethnicity	Target 3: Increase first-day headcount	Target 4: Reduce first term no success	Target 5: Increase Fall to next term retention	Target 6: Increase Fall to Fall retention
Continuing Priorities							
Transform how PCC serves New Majority Learners including maximizing access to financial supports and scaling models such as PimaFastTrack to meet community needs. PCC will align and integrate enrollment funnels, support services, and course scheduling to maximize enrollment in all modalities and to ensure No Wrong Door to success at PCC.							
Commit to a culture of innovation to include professional development, formation of an innovation team, and establishment of an Innovation Center.							
Scale practices that ensure the Guided Pathways model effectively supports the learner experience from intent to completion.							
Complete the implementation of a college-wide effectiveness process to increase operational efficiency.							
New Priorities							
Priority 1: Increase enrollment, progress, and outcomes							
Implement the strategic enrollment management priorities							
Continue to assess advising strategies for learners and adjust as needed to support enrollment, progress and outcomes.							
Create a schedule of classes that meets learner needs across all programs and modalities including credit and noncredit offerings, uses College resources wisely, and is based on serving all sectors of the community.							
Address the gaps seen in course grade distribution data for each instructional modality and for diverse populations, and start the implementation of strategies to support learner success.							
Priority 2: Cultivate a culture of caring							
Assess the current learner support service model and identify any needed changes to support the diverse learners PCC serves.							
Foster connections and a sense of belonging for employees and learners through cohort models, learner support groups, employee affinity groups, and other activities.							
Increase training opportunities for employees that focus on social justice, safe spaces, culturally inclusive practices, and similar content to support the enhancement of the culture of care and kindness organizational culture.							
Work with American Indian or Alaska Native and Black or African American individuals and groups to improve access, progress and outcomes for those underrepresented groups.							
Implement the Culture of Care model for employees and the community that was created through the employee, learner, and community surveys and listening sessions from the 2023-2024 Chancellor's Goals.							
Priority 3: Optimize communication for learners, employees and the community							
Conduct surveys and focus groups to understand learner and employee preferences regarding communication; streamline communication, if needed, according to the results. Develop policies or standard operating procedures.							
Improve website navigation and search functionality, to include digital accessibility consistent with Title II requirements.							
Focus on respectful communication and the inclusion of all stakeholders in decisions.							
Priority 4: Transform PCC into a future-ready institution							
Explain the benefits of choosing PCC to the external community.							
Create recommendations for PCC's business model by conducting a comprehensive review of the college's current practices, including budget, staffing, course offerings and marketing strategies.							
Assess the future of PCC and the community it serves; use the findings to identify the ideal future business model for the College.							
Use the results of b and c to identify the optimum business model for PCC and develop a roadmap to transition to the new model.							

GLOSSARY

Access PCC is an open-access, open-admissions College, meaning there are no entry requirements to take classes at PCC. Ensuring broad access to college programs and services, through seamless processes that do not create barriers to learners, is a central goal of the College.

Accountability The obligation of an individual to account for their activities, accept responsibility for them, and provide results in a transparent manner.

Achieve 60 Arizona A statewide initiative with the goal to ensure 60 percent of the state's population of working adults (ages 25-64) have a certificate, license, or degree, thus contributing to greater economic and individual prosperity, reduced social spending, and a more vibrant state economy for all Arizonans¹⁹.

Achieve 60 Pima County A College goal to ensure 60 percent of the state's population of working adults (ages 25-64) in Pima County have a certificate, license, or degree, to support the success of Achieve 60 Arizona.

Autoconfer Through autoconfer, a learner is awarded a degree if they have completed all the requirements of their educational program, but did not apply for graduation.

Baseline A starting metric that is used for comparison with future measurements to assess changes or progress towards a goal.

Cohort models An educational approach where a group of learners (a cohort) progresses through a curriculum or program together, usually within the same timeframe. This approach has an emphasis on collaborative learning, peer support, and consistent interaction among learners.

Completer Any learner who earns a credit certificate or degree, or a non-credit award in a specified year. Non-credit awards may include industry credentials, a PimaFastTrack completion or other completion point that brings value to the learner in the workforce.

Completions A duplicated count of all credit and non-credit awards earned by PCC learners in a specified year. Non-credit awards may include industry credentials, a PimaFastTrack completion or other completion point that brings value to the learner in the workforce.

Credit offerings A structured program of study where learners earn academic credits for completing individual courses. These credits accumulate towards the completion of the requirements for a degree or certificate.

Disaggregated data This refers to the breakdown of data into more detailed, specific components to analyze subsets or individual elements within the broader dataset. This process allows for a more precise examination of trends, patterns, and insights that might be obscured in the aggregated data. For PCC's plan, we will disaggregate college-wide metrics to look at data by gender, race/ethnicity, age and more.

Enrollment A duplicated count of registered learners on a specified day in the semester. Learners are counted once for each course they are taking. For example, a learner taking two classes would be counted twice. Enrollment can be reported for the first day, the mid-semester census date or any other day in the semester.

¹⁹ Modified from <https://educationforwardarizona.org/progress/az-60-action-plan/>

Executive Sponsor A member of PCC’s Executive Leadership Team who provides direction, support, and resources for an assigned Strategic Plan priority.

Fall-to-fall retention Also called retention. This measure provides the percentage of learners in a specified fall semester who are still in classes in the following fall. The starting learner group can be defined in different ways and, for the fall-to-fall retention measure in the Strategic Plan Extension, the College is using the definition from the Integrated Postsecondary Education Data System²⁰ which tracks new learners in the starting fall term into their second fall term.

Fall-to-next term retention Also called persistence. This measure provides the percentage of learners in a specified fall semester who are still in classes in the following term (spring). The starting learner group can be defined in different ways and, for the fall-to-spring retention measure in the Strategic Plan Extension, the College is using the definition from the Voluntary Framework of Accountability²¹ which tracks new learners in the starting fall term into the following spring.

First term, no success This measure identifies learners in their first fall term who fail or withdraw from all of their classes. This is a Voluntary Framework of Accountability²² metric.

First-day headcount An unduplicated count of registered learners on the first day of a specified semester. Learners are counted once regardless of the number of courses they are taking.

Foresight methods These methods provide tools to help organizations think about the future and build scenarios describing possible future states.

PCC uses the foresight methods from the Institute for the Future²³.

Guided Pathways PCC is following the American Association of Community College’s (AACC) pathways model. Per the AACC: “The pathways model is an integrated, institution-wide approach to student success based on intentionally designed, clear, coherent, and structured educational experiences, informed by available evidence, that guide each student effectively and efficiently from her/his point of entry through to attainment of high-quality postsecondary credentials and careers with value in the labor market.”²⁴

Headcount An unduplicated count of registered learners on a specified day in the semester. Learners are counted once regardless of the number of courses they are taking. Headcount can be reported for the first day, the mid-semester census date or any other day in the semester.

Implementation Lead A College leader and subject matter expert who is charged with developing a project plan and leading the work on an assigned Strategic Plan priority. They are responsible for the successful completion of their assigned priority and/or sub-goals, with the support of an Executive Sponsor.

Intentional Refers to a process defined by Exellencia in Education that involves assessing need and the lived experience of the learners/ community, implementing an action, then based on the evaluated output continuous improvement is used to adjust the action, expand the action, or switch to a new action.

Institutional Targets Overarching targets set by the College to be achieved through the priorities

²⁰ <https://nces.ed.gov/programs/coe/glossary/#r>, “retention rate”

²¹ <https://vfa.aacc.nche.edu/media/1016/vfa-metrics-manual-2024.pdf> (page 37)

²² <https://vfa.aacc.nche.edu/media/1016/vfa-metrics-manual-2024.pdf> (page 40)

²³ <https://www.iftf.org/>

²⁴ <https://www.pathwaysresources.org/why-pathways/>

in the Strategic Plan. Sometimes abbreviated to “Targets”.

Key performance indicators (KPIs) Measurable values that indicate how effectively the College is achieving key objectives.

Land lease A type of legal agreement through which the College maintains ownership of a property but grants another entity permission to develop and use the property for a specified period of time.

Learners Individuals who are actively engaged in acquiring knowledge, skills, and competencies through study, instruction, or experience. They may be seeking credit or non-credit awards, or may be interested in completing one class only.

Marketable Skills Achievements (MSA) A sequence of courses that meet the minimum standard for program length specified by the Arizona Workforce Advisory Council and/or Local Workforce Investment Board for the federal Workforce Innovation and Opportunity Act program. There are specific criteria that must be met for a grouping of courses to be considered an MSA. For more information, see the PCC website.²⁵

Modality The delivery method of classes, including in-person, online, and more.

Non-credit offerings These are educational offerings that do not provide college credit upon completion. These classes and programs can include workforce skills development, adult education, personal enrichment, or lifelong learning.

Operational efficiency The ability of the College to deliver its programs and services in the most cost-effective manner possible while ensuring high quality.

Outcomes The end point of a given learner’s time at the College. Outcomes may include graduation with a credit award, completion of a non-credit certificate, transfer to a four-year institution, or leaving the College with a specified number of credit hours.

Persistence See fall-to-next term retention.

Progress The ongoing progress made over the course of several semesters as a learner works to reach their educational goal. Persistence and retention are measures of learner progress.

Project plan A formal, detailed document that outlines how a project will be executed, monitored, and controlled, including timelines and the identification of who is responsible for each step in the project.

Retention See fall-to-fall retention.

Shared governance A collaborative system in which various groups and individuals, including faculty, staff, administrators, learners and the Governing Board, have a defined role in decision-making processes, ensuring internal constituencies have appropriate input into relevant decisions. The primary responsibility for the decision is delegated to specific groups or individuals for particular areas of decision-making.

Stakeholder Any person, group, or organization that has an interest in, or is affected by, the work of the College.

Stop-out campaign A strategy that engages with learners who left the College without an award and encourages them to return to their studies.

Strategic Priority A high-level priority that has been identified by the College as an area that will positively impact PCC learners and the Pima County community. Sometimes abbreviated to “Priorities”.

²⁵ For more information about Marketable Skills Achievements, see <https://catalog.pima.edu/content.php?catoid=9&navoid=1424>

Sub-goals High priority topics identified by the College's planning teams that fall within the Strategic Priorities.

Traditional planning A suite of planning techniques frequently used in higher education, including Strengths, Weaknesses, Opportunities and Threats analysis, and environmental scanning.

Unit plans Documents developed by all of PCC's units (operational and academic) that identify: 1) the work the unit will do to support the Strategic Plan; and, 2) continuous improvement efforts in the unit.

STRATEGIC PLAN
EXTENSION



PimaCommunityCollege