

Strategic Enrollment Management Plan 2016-2021 **Pima Community College**

As of May 7, 2018

*NOTE: Modifications were made during this time to reflect the new Strategic Plan in which some items were removed from the Strategic Enrollment Management Plan (SEMP) and transferred to the Strategic Plan. A record of those changes can be found at the end of this document.

TABLE OF CONTENTS

CHANCELLOR'S MESSAGE

INTRODUCTION AND EXECUTIVE SUMMARY

ORGANIZATIONAL STRUCTURE FOR PLANNING AND FOCI

MISSION FULFILLMENT FRAMEWORK AND PLANNING ASSUMPTIONS

SITUATION ANALYSIS

STRATEGIES AND PRIORITIES FOR ACTION

ENROLLMENT GOALS, PROJECTIONS AND RETURN ON INVESTMENT

FUTURE STRUCTURE TO MONITOR ENROLLMENT MANAGEMENT

CLOSING COMMENTS

APPENDICES

CHANCELLOR'S MESSAGE

Pima Community College's Strategic Enrollment Management Plan (SEMP) will guide us as we strive to provide the best possible opportunities to prospective students, current students and the community.

The plan will provide guidance in a deliberate process that any effective organization, and especially one entrusted with education, must employ. We identified challenges and, early on, sought the insights of the College community through initiatives such as the Enrollment Management Summit in late 2014 to develop this plan. We benchmarked against peer institutions and competitors, and collected and analyzed a wide range of data. We will implement, evaluate and regularly adjust the plan to best respond to a fast-changing world.

Our plan acknowledges that the underlying drivers of enrollment are varied, and include local and demographic factors, as well as institutional processes and procedures. ***It recognizes the importance of retention, persistence and completion as well as obtaining new enrollments as necessary focal points for the institution and the community.*** The plan also reflects an appreciation that our responses must be comprehensive and multifaceted, so we can reach underserved populations and collaborate with community organizations, businesses and industries.

Uniting our efforts, however, is the understanding that all PCC employees have a role to play in enrollment management. Students deserve a great experience from the moment they first engage with the College until they have achieved their educational goal. They are our customers and deserve nothing less than the best from everyone they meet at Pima Community College.

PCC is a diverse, dynamic organization, and our SEMP is but one of several major endeavors we are undertaking to better serve our constituents. We are developing initiatives involving curriculum, facilities, developmental education, online education and ongoing strategic planning. Taken together, our efforts define the path we are taking to fulfill our commitment to becoming a premier community college.

Lee D. Lambert,
Chancellor

INTRODUCTION AND EXECUTIVE SUMMARY

The Strategic Enrollment Management Plan (SEMP) is one of the guiding documents of any institution of higher education. Pima Community College's plan supports the Mission, Vision and Values of the institution by strategically analyzing past trends, present realities, and future ambitions around enrollment at the College. In aligning with the Mission Key Performance Indicators (KPIs), a situational analysis took place to prioritize the strategies within this document. The SEMP should be seen as dynamic and ever-changing as opposed to something to be finalized and stagnant on a shelf. Therefore, the items contained in this SEMP shall be revised and analyzed throughout the next few years in order for continuous responsiveness to occur. What may be contained within the SEMP today, may not be meaningful a year from now as the implementation of the various strategies takes place. As a living document, it will be analyzed, amended and improved upon throughout its lifecycle in order for the College to be strategic around enrollment management and provide Pima County with a solid educational footing for its constituents.

The SEMP contains the overall background for how the document was developed, the impetus and situational analysis for the creation of the SEMP, as well as the goals and initiatives to be pursued over the next five years. These initiatives will necessitate that the College have a hard look at many of its core structures and functions around its Mission and make decisions that will quantify the impact, effort and cost associated with having a robust and healthy institution.

Pima Community College is built on a foundation of talented and thoughtful faculty, staff, administrators and students which is why it has thrived in the Tucson community for over 50 years. With a keen eye on local business and industry needs, national best practices, and global trends the College's Strategic Enrollment Management Plan will propel the institution into the spotlight as fiscally responsible and tactfully cutting edge.

ORGANIZATIONAL STRUCTURE FOR PLANNING AND FOCI

Pima Community College (PCC) is a two-year institution of higher education, serving Pima County, Arizona and the Tucson metropolitan area. The community college district consists of six campuses, three education centers and several additional locations. PCC provides classroom-based and online instruction in more than 179 programs. The College also offers workforce training, non-credit personal interest classes and post-baccalaureate certificates. PCC is one of the largest multi-campus community colleges in the United States, with relative ranking varying between the 4th and 10th largest. PCC is [accredited by the Higher Learning Commission](#) (HLC), a part of the North Central region. The College was placed on *Notice by the HLC in February 2015* which means that the College is in compliance with the HLC's Criteria for Accreditation, but remains at risk of being out of compliance with the Criteria for Accreditation and the Core Components.

Higher Learning Commission Criterion 4.C

The Higher Learning Commission's (HLC) Criterion for Accreditation contains components which specifically guide institutions to analyze enrollment data as an aspect of institutional viability and to make process enhancements as part of continuous improvement. Specifically, Criterion 4.C states: The institution demonstrates a commitment to educational improvement through ongoing attention to retention, persistence, and completion rates in its degree and certificate programs.

1. The institution has defined goals for student retention, persistence, and completion that are ambitious but attainable and appropriate to its mission, student populations, and educational offerings.
2. The institution collects and analyzes information on student retention, persistence, and completion of its programs.
3. The institution uses information on student retention, persistence, and completion of programs to make improvements as warranted by the data.
4. The institution's processes and methodologies for collecting and analyzing information on student retention, persistence, and completion of programs reflect good practice. (Institutions are not required to use IPEDS definitions in their determination of persistence or completion rates. Institutions are encouraged to choose measures that are suitable to their student populations, but institutions are accountable for the validity of their measures.)

Background

In 2013 the Executive Director of Enrollment Management created a broad-based Task Force to analyze national and institutional data as it related to the areas of enrollment, persistence, retention and completion.

Through that analysis, goals were established

Retention: Percent of students on a specified snapshot date in a given fall semester still enrolled in the following fall.

Persistence: Percent of students on a specified snapshot date in a given fall semester still enrolled in the following spring. Aligns with the VFA metric "fall to next term retention".

in those

areas, as described in the [2014 Higher Learning Commission \(HLC\) Self-Study](#). In all cases, the goals focused on an increase in those parameters, with targets of 1% increases for persistence and retention and 5% for degree/certificate completion above baseline

data. It was determined by that team that increases were needed as there was an ongoing decline in student enrollment at the College.

The Task Force's recommendations laid the groundwork for establishing an Office of Enrollment Management and the development of a Strategic Enrollment Management Plan (SEMP). The Enrollment Management Standing Committee was formed in May 2014 after the Chancellor's Cabinet approved recommendations presented by the Task Force. In Fall 2015, the work of the Office of Enrollment Management was integrated into the Office of the Executive Vice Chancellor and Provost under the direct

supervision of the Assistant Vice Chancellor for Student Development. The AVC for Student Development, now AVC for Enrollment Management and Student Affairs along with a faculty member, co-chaired the Enrollment Management Standing Committee in the development of this SEMP, and the College is grateful to the committees service in bringing this to fruition. (See Appendix A for Standing Committee Membership).

The charge of the Enrollment Management Standing Committee was to analyze the data gathered by the Enrollment Management Task Force, and create a comprehensive plan based on that analysis. The Standing Committee finished those recommendations in December 2015. The Standing Committee co-chairs presented the plan to various constituencies throughout the College during the Spring 2016 including Faculty Senate, Staff Council, All College Council, Finance and Audit Committee, Executive Leadership Team, Academic Advising Task Force and Operations Team. Sessions were also completed at each of the campuses and at the District Office. Over 300 employees attended a presentation on the SEMP and provided feedback through an online survey and/or a written survey given out during the sessions.

The Enrollment Management Standing Committee incorporated feedback from the presentations into the plan before presenting a final time to the Executive Leadership Team (ELT) and Board of Governors (BOG) in May 2016.

MISSION FULFILLMENT FRAMEWORK AND PLANNING ASSUMPTIONS

The Strategic Enrollment Management Plan (SEMP) is driven by the College's newly developed *Mission Fulfillment* framework which includes the vision, mission, values, core themes, objectives and Key Performance Indicators (KPIs) for the College. These components were approved by the Pima Community College Board of Governors during the 2015/2016 school year and provide the guiding pillars for SEMP development. Likewise, the [2014-2017 Strategic Plan](#) laid the framework for the College in working on an array of multi-faceted strategic initiatives to develop and maintain a more comprehensive approach to managing enrollment. The new [2017-2021 Strategic Plan](#) was developed during a similar timeframe as the SEMP and the two documents complement each other tremendously.

College Vision

PCC will be a premier community college committed to providing educational pathways that ensure student success and enhance the academic, economic and cultural vitality of our students and diverse community.

College 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.

College Values

To guide Pima Community College, these values characterize the way in which we accomplish our mission:

- **People:** We value our students, employees and the community members we serve, by making decisions that address the needs of those populations.
- **Integrity:** We make a commitment to academic honesty, personal ethics and institutional decision-making that is based on sound moral principles, accountability and transparency.
- **Excellence:** We embrace best practices and value high quality services and programs that lead to successful outcomes for our students through evidence-based continuous improvement practices.
- **Communication:** We are committed to sharing information with internal and external stakeholders in a transparent, timely and meaningful way that is open, honest and civil.
- **Collaboration:** We encourage teamwork and cooperation within the College and with the community to support student success.
- **Open Admissions and Open Access:** We value open admissions and access to our programs and services for all who may benefit from them, regardless of where they are starting from or what their final goal may be.

Core Themes, Objectives and College Key Performance Indicators (KPIs)

Student Success

- Support and increase student goal achievement
- Support student progress toward goals
- Enhance course, program and general education assessment to improve learning
 - **KPI:** Voluntary Framework of Accountability (VFA) two-year and six-year outcomes for the Main Cohort. Particular focus on: First term credit success rate, Fall-to-next term retention (fall-to-spring for PCC), Percent of students who became college ready in developmental education subject.
 - **KPI:** Final outcomes using VFA success categories: Proportion of (1) courses and (2) programs that are reporting student learning outcomes data and the proportion by subject area and program area that are using the results to support continuous improvement. This will include the proportion of courses for which faculty recommended making a change.

Access

- Provide educational pathways and resources that meet student and community needs
- Increase enrollment across the College
 - **KPI:** Student progress (with sub-groups for key demographics and student needs) from: Completed application, Placement tests (if applicable), New student orientation, Enrolled in a class on the first day of the semester,

- o Still enrolled at defined intervals throughout the semester, Completion of the first semester with successful grade(s), Persistence into the following spring
- o **KPI:** Proportion of recent high school graduates attending classes at PCC, with sub-populations by school, compared with the full college-going rate and additional sub-populations on the conversion rate of dual enrollment students to regular credit classes by high school
- o **KPI:** Community familiarity with Pima Community College
- o **KPI:** Fall, spring and annual headcount, duplicated enrollment and full time student equivalent, with sub-populations by campus, program of study and subject enrollment

Teaching and Program Excellence

- Provide excellent teaching that utilizes best practices to support student success
- Offer relevant and quality programs that provide positive contributions to the economy of the region
 - o **KPI:** Community College Survey of Student Engagement (CCSSE) benchmark on Student-Faculty Interaction
 - o **KPI:** District-wide summary results from the Student Feedback Evaluations.
 - o **KPI:** Perkins accountability indicators in postsecondary career and technical education, specifically Technical Skill Attainment (1P1), Credential, Certificate and Degree (2P1), Student Retention or Transfer (3P1) and Student Placement (4P1)
 - o **KPI:** Grade distribution of PCC transfer students in classes at the state universities, compared to students who did not attend PCC
 - o **KPI:** Employment of PCC graduates at six months, twelve months and two years post-graduation
 - o **KPI:** Number of programs with external accreditation or that offer industry credentials compared with other Arizona colleges

Student Services

- Provide quality and appropriate student support services at the campuses
- Provide student-centered admissions and financial aid processes that support student success
 - o **KPI:** Community College Survey of Student Engagement (CCSSE) benchmark on “Support for Learners”
 - o **KPI:** Three-year average financial aid default rate
 - o **KPI:** The Access KPI “Student progress from initial contact through application, placement tests (if applicable), new student orientation, registration, enrollment at defined intervals throughout the semester, completion of the first semester and persistence into the following spring” will also provide insights related to student services

Community Engagement

- Promote initiatives that provide opportunities for the development of our students and community
- Engage with national, state and local authorities on initiatives that support the mission of the College
- Develop and enhance partnerships that identify and respond to the educational needs of the community
- Engage with industry and increase the skilled workforce within Pima County
 - **KPI:** Number of contracts with local business/industry, the high schools for dual enrollment and instate and out-of-state universities for transfer
 - **KPI:** Headcount of students in (1) Workforce development classes, (2) Occupational classes, (3) Center for Training and Development classes, (4) Community education classes
 - **KPI:** Number of dual enrollment sections, duplicated count of students in those sections, proportion of schools at which PCC offers dual enrollment courses and the number of subject areas offered

Diversity, Inclusion and Global Education

- Expand and support the diversity of the College's student population
- Close the achievement gap
- Expand and support the diversity of the College's workforce
- Develop and increase the student population through global education
 - **KPI:** Access KPI "Fall, spring and annual headcount, duplicated enrollment and full-time student equivalent", with sub-groups by race/ethnicity, gender, age, international status, online enrollment, underprepared students and other relevant populations
 - **KPI:** Student Success KPI "VFA six-year outcomes for the Main Cohort," with sub-groups by race/ethnicity, gender, age, international status, online enrollment, underprepared students and other relevant populations
 - **KPI:** Demographics of employees from the IPEDS Human Resources Survey (sub-populations to include full-time faculty, adjunct faculty, staff and administrators) compared with US Census Bureau data for Pima County and the United States
 - **KPI:** Demographics of the applicant pool for PCC positions
 - **KPI:** Community College Survey of Student Engagement (CCSSE) and Community College Faculty Survey of Student Engagement (CCFSSE) questions on "How much does this college emphasize encouraging contact among students from different economic, social, and racial or ethnic backgrounds?"

Institutional Effectiveness

- Ensure effective and ethical use of the College's financial resources, technology and infrastructure

- Enhance an evidence-based approach to decision-making that is based on continuous improvement processes
 - **KPI:** Composite Financial Indicator Score
 - **KPI:** Cost per square foot
 - **KPI:** Number of processes that operate at all campuses and the number of those processes that vary by campus
 - **KPI:** Proportion of units with approved effectiveness document and the proportion of units utilizing effectiveness data to make evidence-based improvements

College Guiding Principles

The Strategic Enrollment Management Plan also is informed by the College's guiding principles, which state:

- PCC is a singularly accredited, multi-campus institution. The College will make decisions based on a one-college concept.
- Student success shall be the motivating force behind decisions at the College. Decision-making will be undertaken with meaningful student success data in hand and informing all decisions.
- Change is a constant in today's world of higher education. Developing an institutional culture that embraces change is mission critical.

Planning Assumptions

In the development of the Strategic Enrollment Management Plan (SEMP), a number of assumptions form the basis for planning:

- 1) **Enrollment Management is part science and part art.** Although various data points can be analyzed in the development of the SEMP, there is still an element of unpredictability as to whether the Return on Investment (ROI) will be at the levels predicted and the College must recognize when strategies must be given more time to develop, or abandoned altogether.
- 2) **Being strategic requires making tough decisions.** As the College looks to create improved systems that are responsive to the local and global community, continuous analysis and the willingness to make tough decisions is a necessity for the institution's viability. Both quantitative and qualitative data should be used in the decision-making framework for the College.
- 3) **The SEMP is never done.** Continuous improvement does not lend itself to a one and done mentality and although a rendition of the SEMP may be deemed as complete, it must constantly be monitored and improved upon as institutional priorities shift.

SITUATION ANALYSIS

A number of factors influenced the development of the College SEMP including steady declines in student enrollment, State of Arizona legislative priorities and low graduation rates. These areas have evolved over the past few

Enrollment: Duplicated count of students on a specified snapshot date in a given semester or year. If students are taking more than one class, they are counted more than once under enrollment.

years which makes the need for a dynamic and responsive SEMP necessary for the College.

STUDENT ENROLLMENT DECLINE

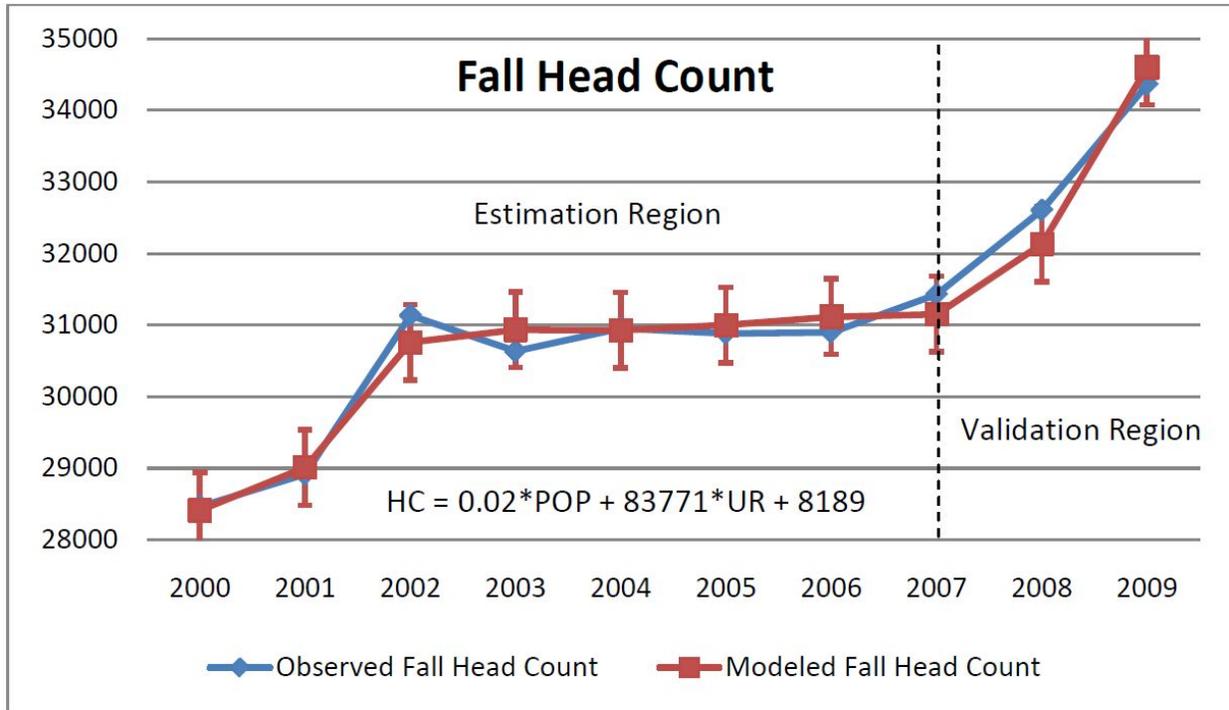
Student enrollment at the College peaked in 2011 at the height of the recession, which

Headcount: Unduplicated count of students on a specified snapshot date in a given semester or year. If students are taking more than one class, they are only counted once under headcount.

was a characteristic behavior seen at community colleges from across the nation. Enrollment projections developed by the Office of Planning and Institutional Research (now Institutional Research and Planning (IRPE) indicated that enrollment growth was primarily dependent on unemployment rates in Pima County from the March prior to the relevant fall

semester (see Figure 1). Community colleges typically see enrollment spikes during times of economic hardship and data for PCC was consistent with those patterns.

Figure 1: Time series of observed and modeled Fall semester Headcount (as of Census Day) from a multiple-linear regression model using Pima County population and unemployment rates. Error bars represent the standard error of the regression model. NOTE: Headcount values from 2008 and 2009 were not used in the development of the regression model, nor was projected county population data from 2009 since census data was not yet available at the time of initial creation.



The enrollment decline at PCC began after 2011 which coincided with improvements in the local economy. In 2010 the unemployment rate in Pima County was 10.6%, compared with 7.0% in 2014 indicating individuals were returning to the workplace as opposed to the classroom. This trend was consistent with what was being seen in communities and at colleges across the nation.

At a Board of Governors [presentation](#) on enrollment management in September 2014, the following data were highlighted as important motivators for the development of a SEMP in relation to unemployment rates and enrollment trends.

Enrollment in 2009: National Context

[AACC Policy Brief 2009-01PBL](#) identified several factors in the enrollment growth at community colleges, during a time when PCC was experiencing growth:

- Workforce changes, including increased unemployment and workers retooling or enhancing skill sets
- Cost savings made community colleges more accessible than university education
- Marketing and advertising campaigns
- Partnerships with business, industry and high schools
- Capacity at community colleges and some enrollment caps at 4-yr schools

Enrollment in 2014: National Context and PCC Comparison

The January 2014 the American Association of Community Colleges (AACC) publication on [Recent National Community College Enrollment and Award Completion](#)

[Data](#) reviewed national enrollment and completion data and found that there were nationwide declines of more than 3% in community college enrollments. Figure 2 presents enrollment trend data from the AACC publication, reproducing Tables 1 and 2 from that report.

Figure 2: Changes in fall 2012-fall 2013 enrollment at public four-year and two-year institutions, from the AACC publication on [Recent National Community College Enrollment and Award Completion Data](#). In these tables IPEDS refers to the federal Integrated Postsecondary Education Data System (IPEDS) and the National Student Clearinghouse (NSC).

Table 1. Changes in Fall Enrollment at Public 4-Year and 2-Year Institutions

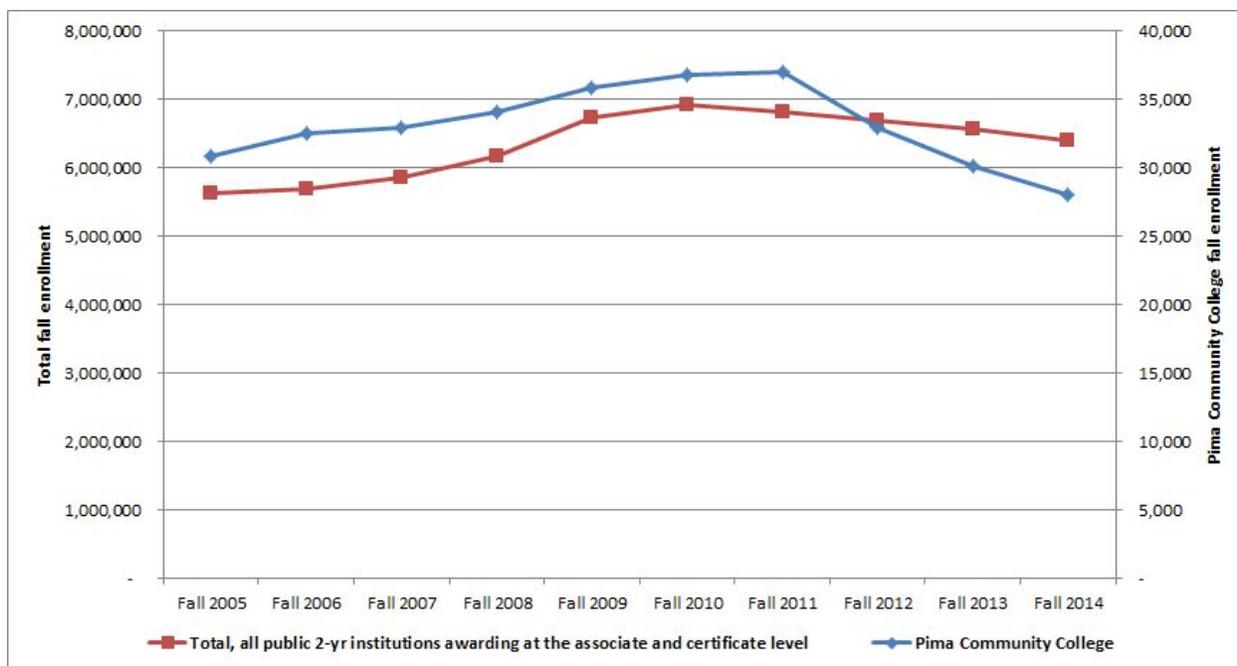
	Total Fall Enrollment		4-Year Public Institutions		2-Year Public Institutions	
	IPEDS	NSC	IPEDS	NSC	IPEDS	NSC
Change from Prior Year Fall 2011	-0.1%	0.2%	1.6%	1.4%	-2.2%	-1.6%
Change from Prior Year Fall 2012	-1.9%	-1.8%	0.6%	-0.6%	-3.9%	-3.1%
Change from Prior Year Fall 2013		-1.5%		0.3%		-3.1%

Table 2. Changes in Fall Enrollment at Public 2-Year Institutions by Gender, Age, and Enrollment Intensity

	Percent Change from Prior Year 2-Year Public Institutions					
	Gender		Age		Enrollment Intensity	
	Men	Women	24 and under	Over 24	Full-time	Part-time
Fall 2011	-2.0%	-1.3%	-0.9%	-2.5%	-5.3%	1.2%
Fall 2012	-2.4%	-3.6%	-1.6%	-5.2%	-5.7%	-1.2%
Fall 2013	-1.9%	-4.0%	-1.2%	-6.0%	-2.9%	-3.3%

For comparison at PCC, Figure 3 illustrates the institution's headcount decreased by 5% from fall 2010 in fall 2011, decreased 11% from fall 2011 to fall 2012, and decreased 10% from fall 2012 to fall 2013. This indicates that the institution was more significantly impacted than the national average.

Figure 3: IPEDS Fall Enrollment Data for Public 2 year Associate and Certificate granting institutions.



Several factors may have influenced the larger decline in enrollment at PCC. For example, during this time, the College made changes to its developmental education program that were not well received within the local community. This public dissatisfaction contributed to the College being placed on probation by its accrediting agency thereby increasing the negative publicity around the College in the local media. In parallel with those issues, the college had reduced its outreach efforts several years earlier by eliminating the outreach and recruitment team. This was compounded by the fact that there was a decrease in the number of students graduating from high school, which impacted the number of more traditionally aged students seeking a college education. All of these factors occurred over a relatively short amount of time, within the wider environment of Pima County's improving economy. It is difficult to determine the key factors in the enrollment decline as it is likely an interrelated series of impacts from the different changes impacting the College.

Other trends noted in the AACC publication included:

- Decrease in students over the age of 24 was much higher (approximately 6%) than younger students
- Higher decrease for female students in most recent semesters
- Decrease in full time student enrollment (5.3%) approximately double the rate of decrease for part time students (2.9%)

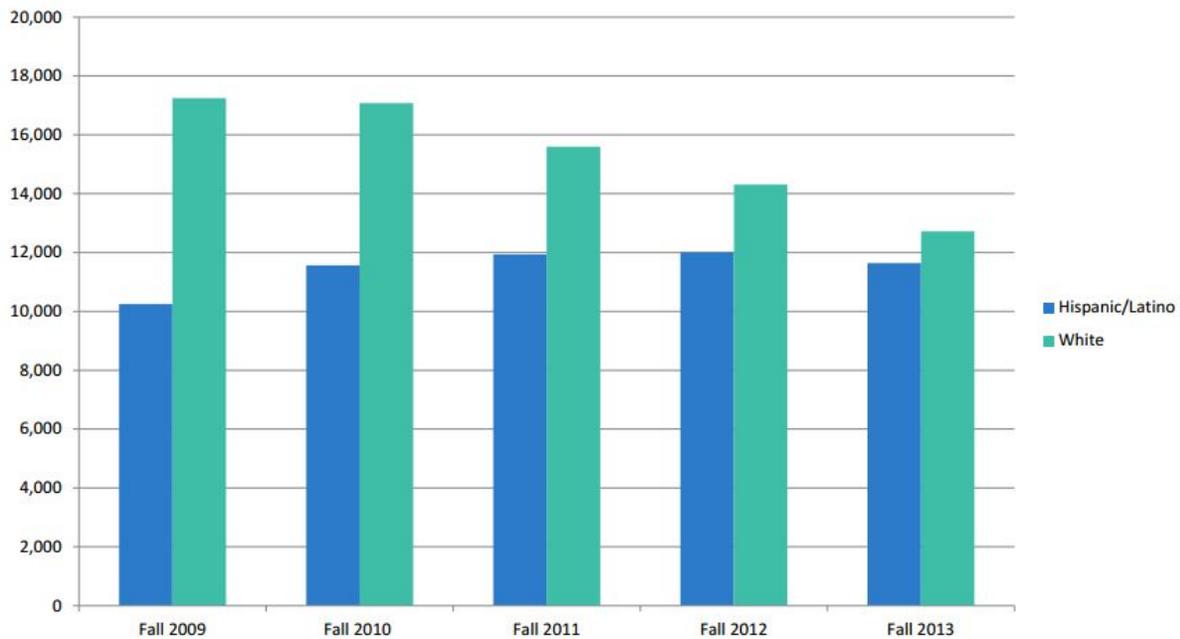
Enrollment Decline at PCC: Analysis of Demographics

To support work on the development of the SEMP, trends in enrollment changes by demographics were analyzed. Results were consistent with national data and indicated:

- Female student enrollment has dropped at a higher rate than for male students. e.g. between fall 2012 and fall 2013 female students decreased 10%, compared with 7% for male students. These figures are higher than the national data, but the pattern between male and female students is consistent with AACC data.
- White, non-Hispanic student enrollment decreased at a higher rate than for Hispanic students (see Figure 4).
- Enrollment change by age range is variable.
 - Fall 2010 to fall 2011: largest decreases were for older age ranges;
 - Fall 2012 to fall 2013: more consistent decline across the age groups, though larger decrease for younger students.

As noted for national data, enrollment drops were higher for students aged over 24. This is consistent with early enrollment drops at the College, but that changed in fall 2012 and 2013. Competing factors may be at work: first adults returning to work, then the impact of lower numbers of students in the pipeline

Figure 4: Headcount in recent fall semesters by race/ethnicity (from September 2014 presentation to the Board of Governors).



PCC Enrollment Decline : Analysis of Course Taking

In addition to demographics, enrollment was also analyzed as a function of the course taking behavior of PCC students:

- Course enrollment was down for all days of the week;

- Course enrollment was initially down primarily for day, evening and weekend classes, with online enrollment increasing until fall 2013;
- Full time student enrollment has dropped at a greater rate than part time enrollment, since fall 2011, consistent with national data.

All aspects of the data analysis indicated that the College was moving from enrollment patterns that were directly associated with local unemployment in 2009 to a complex system impacted by several key changes. The relative impact of those changes was not certain, but through analysis of national and local data it was clear that PCC was experiencing enrollment declines that, while consistent with national trends were more exaggerated at PCC.

New Data Analysis and Ongoing Evaluation

The data discussed in the previous section is from an analysis carried out in mid-2014 to determine how PCC compares with national data. The data show that while nationally there was a decrease in community college enrollment, the situation is more pronounced at PCC. Coupled with local factors such as the influence of changes to developmental education and the probation sanction from the HLC, it was clear that the College needed to take action to address enrollment through the creation of a Strategic Enrollment Management Plan (SEMP) which targeted these enrollment challenges.

As the development of the SEMP has progressed, several other changes are also in progress and new research has been completed. For example, further analysis of the data shows that although students persist and are retained at comparable rates with other institutions, Pima Community College students are spending longer periods of time to complete, or are not completing at all. This has led to students incurring greater student debt and contributing to Tucson's designation as the 6th poorest city for a community of its size.

Relevant to SEMP data analysis, the College has identified [mission key performance indicators](#). The College has selected the Voluntary Framework of Accountability (VFA) measures to monitor student progress and outcomes. While the system is limited in that not all colleges participate, it provides a robust system of measures that reflect the role of the community college. Disaggregation options permit the careful evaluation of student success as a function of gender, race/ethnicity, age, Pell status, college-ready status and full time/part time status. This will enable the College to utilize those data to identify populations in need of additional support and to address the mission objective to *close the achievement gap*, as well as more fully understanding student success. The federal Integrated Postsecondary Data System (IPEDS) offers more options in terms of comparing with other colleges, as that system is mandatory for all community colleges. However, the measures are limited in their scope and the disaggregation options are also limited. If the College does not analyze the appropriate measures, with ample

options for disaggregation, it may miss the opportunity to identify key ways in which students can be supported through to a successful outcome.

Figure 5: PCC's two-year progress measures from the VFA for the Fall 2013 cohort. See Appendix D for VFA definitions.

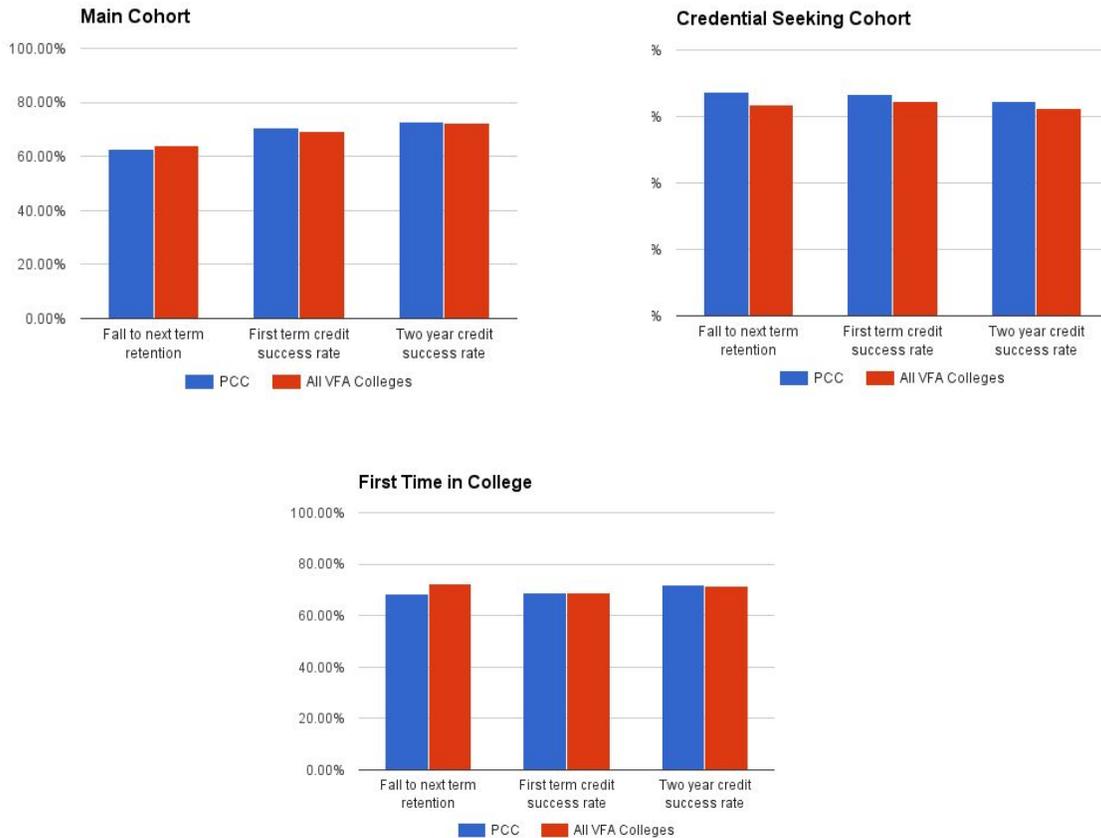
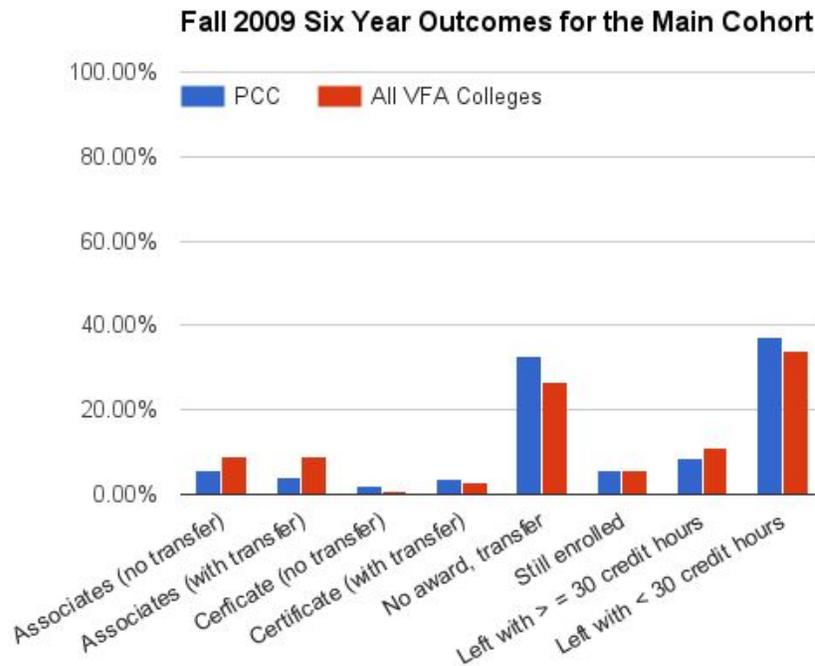


Figure 6: PCC's six-year outcomes from the Fall 2009 Main Cohort from the VFA. See Appendix D for VFA definitions.

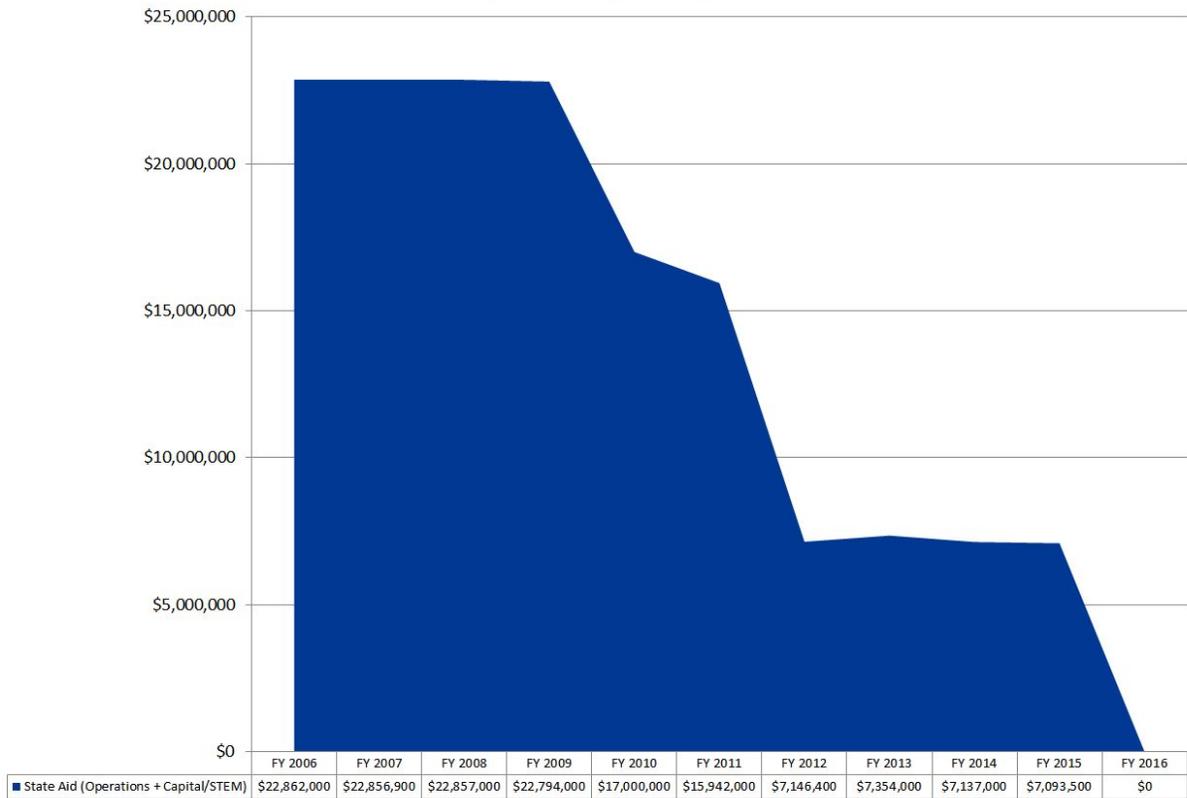


FINANCIAL AND LEGISLATIVE INFLUENCES

Financial support for the College from the State of Arizona has dwindled over the past decade and the institution was faced with the reality of being budgetarily zeroed out during the 2014/2015 legislative session. Figure 6 illustrates the decline in State Aid from 2006-2016. This resulted in a decline of approximately \$7 million dollars to the College's operating budget, and left the institution with two main revenue streams; tuition and fees from student enrollment and local property taxes, which are also under discussion at the State level.

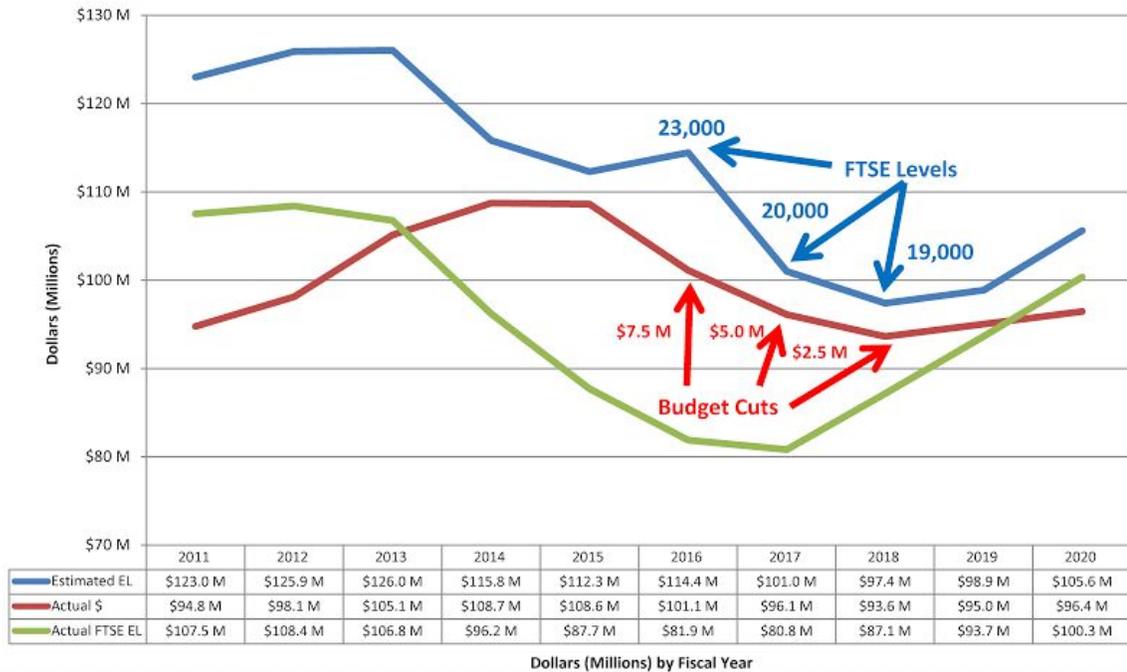
Figure 7 shows the decline in State Aid received by PCC from over \$22 million in FY2006 to \$0 in FY 2016.

PCC Budgeted State Aid FY 2006-FY2016
(Operations + Capital/STEM)



The institution continues to closely follow legislative initiatives which could impact the College such as the bills around expenditure limitation which involves the College's ability to utilize local property tax revenue and Full-Time Student Equivalent (FTSE) reporting which is directly related to student enrollment. Figure 8 shows the Expenditure Limitation past and trajectory

Expenditure Limitation Plan: Update



Due to these budgetary concerns as well as the College’s desire to improve the livelihood of our local community by becoming a premier community college, a critical look at student enrollment and success was warranted and has resulted in the creation of this plan.

GRADUATION RATES

The ultimate goal for certificate and degree seeking students is completion of the required coursework which allows for graduation. PCC does better than the VFA six year main cohort when it comes to students transferring out of the College to other institutions, although significantly worse for students graduating with degrees and certificates, as shown previously in Figure 6.

For PCC, VFA main cohort fall 2009, six-year outcomes:

No award, but transferred 32.8%
 Total earned awards 15.6%

For all VFA college’s, main cohort fall 2009, six year outcomes:

No award, but transferred 26.8%
 Total earned awards 21.9%

Lackluster graduation rates can be attributed to a number of areas including poor student intent data as collected (or not) by the institution, degrees and certificates that contain hidden prerequisites not contained in the Program of Study and an absent auto-confer system for the awarding of degrees and certificates. For the 2014-2015 in-state students who did graduate (from the most populated programs), they spent on average, \$1,239-2,202 per student in additional tuition and fees which corresponds to 1.5-2 semesters of extra course work without any additional award. Strategic Initiative 3 addresses a number of areas around student goal completion which aim to address the areas of concern around lagging graduation rates.

STRATEGIES AND PRIORITIES FOR ACTION

This section contains the initiatives, goals and strategies to be pursued as part of the Strategic Enrollment Management Plan (SEMP).

Target: Increase institutional enrollment by 1% annually from 44,513 (Unduplicated Headcount in 2015) to 47,249 by 2021.

Strategic Initiative #1:

Establish a comprehensive and effective outreach and recruitment program that will capture all students within the enrollment funnel, identifying specific at-risk student populations and high return programs.

Goal 1.1: Utilize a customer relationship management (CRM) system to identify and support prospective students from the initial point of contact through completion of the initial pre-registration process.

Mission Key Performance Indicator (KPI): Access: Student progress (with sub-groups for key demographics and student needs) from: Completed application, Placement tests (if applicable), New student orientation
Institutional Effectiveness: Number of processes that operate at all campuses and the number of those processes that vary by campus.
Institutional Effectiveness: Proportion of units with approved effectiveness document and the proportion of units utilizing effectiveness data to make evidence-based improvements.

Strategic Enrollment Management KPIs: Implementation of 9 Applicant Types; Automation of Customized Enrollment Funnel (Inquiry to Application Completed).

Owner: Office of the AVC for Enrollment Management and Student Affairs

Strategies	KPIs	Targets	Responsible Party
<p>1.1.1 Implement a new admissions application in the Customer Relationship Management (CRM) system.</p>	<p>SEMP KPI: 9 Application Types implemented (New, Returning, Transfer, Guest, High School (Dual Enrollment), International, Adult Basic Ed, Community/Personal Development, Workforce/Professional)</p>	<p>TARGET: All implemented by October 2018.</p> <p>March 2017: 1 Implemented March 2018: 4 Implemented December 2018: 4 Implemented</p>	<p>Director of Enterprise Systems</p>
<p>1.1.2 Capture requests for information (RFI) and send targeted communications to prospective students.</p>	<p>SEMP KPI: CRM system capturing inquiries; automated flow created.</p> <p>SEMP KPI: Number of emails automatically sent to students in the “Inquiry” status.</p> <p>SEMP KPI: Number of phone calls made to students in the “Inquiry” status.</p>	<p>TARGET: Implemented by June 2018</p> <p>Fall 2018: 50% of students in inquiry status should receive email communication flow.</p> <p>TARGET Spring 2019: 100% of students in inquiry status should receive email communication flow.</p> <p>Fall 2018: 50% of students in inquiry should receive phone call on-time.</p> <p>TARGET: Spring 2019: 100% of</p>	<p>Vice Chancellor for External Relations</p>

	<p><i>Mission KPI</i> Access: Student progress (with sub-groups for key demographics and student needs) from: Completed application (Proportion of Admissions Applications moving from Inquiry to Completed)</p>	<p>students in inquiry status should receive phone call on-time.</p> <p><u>Fall 2017:</u> 13,594 Inquiries 10,063 Applications Complete 74% conversion rate</p> <p>TARGET: Fall 2021: 80% conversion rate</p>	
<p>1.1.3 Implement follow-up strategies for supporting students through the pre-registration process (FAFSA completion, MyPima activation, placement preparation, placement tests, new student orientation).</p>	<p>SEMP KPI: Targeted communications automatically sent to students in the “App Complete” status; automated flow creation.</p> <p><i>Mission KPIs:</i> Access: Student progress (with sub-groups for key demographics and student needs) from: Completed application, Placement tests (if applicable), New student orientation</p>	<p><u>Implemented by June 2018.</u></p> <p><u>Fall 2017:</u> 10,063 Applications Complete 3,587 Placement Tests Complete 4,838 New Student Orientation Complete 5,617 Registered 56% conversion rate (App complete to Registered)</p> <p>TARGET: Fall 2021: 75%</p>	<p>AVC for Enrollment Management and Student Affairs</p>

	<p>Mission KPI Institutional Effectiveness: Number of processes that operate at all campuses and the number of those processes that vary by campus.</p> <p>Mission KPI Institutional Effectiveness: Proportion of units with approved effectiveness document and the proportion of units utilizing effectiveness data to make evidence-based improvements.</p>	<p>conversion rate</p> <p>Implementation May 2018 Consistent campus recruitment and enrollment funnel processes.</p> <p>Implementation November 2018</p>	
1.1.4 Develop the business process for continuous responsiveness.	SEMP KPI: Process Maps created to support continuous improvement.	<p>Admission Application (Inquiry to Complete)</p> <p>Enrollment Funnel (App Complete to Register)</p>	AVC for Enrollment Management and Student Affairs

Goal 1.2: Increase enrollment in degree and certificate programs of diverse populations.

Mission Key Performance Indicators (KPIs): Access: Student progress (with sub-groups for key demographics and student needs) from: Completed application, Placement tests (if applicable), New student orientation, Enrolled in a class on the first day of the semester, Still enrolled at defined intervals throughout the semester,

Completion of the first semester with successful grade(s), Persistence into the following spring. **Access:** Fall, spring and annual headcount, duplicated enrollment and full time student equivalent, with sub-populations by campus, program of study and subject enrollment. **Access:** Proportion of recent high school graduates attending classes at PCC, with sub-populations by school, compared with the full college-going rate and additional sub-populations on the conversion rate of dual enrollment students to regular credit classes by high school. **Diversity, Inclusion and Global Education:** Access KPI “Fall, spring and annual headcount, duplicated enrollment and full-time student equivalent”, with sub-groups by race/ethnicity, gender, age, international status, online enrollment, underprepared students and other relevant populations. **Community Engagement:** Number of dual enrollment sections, duplicated count of students in those sections, proportion of schools at which PCC offers dual enrollment courses and the number of subject areas offered. **Institutional Effectiveness:** Number of processes that operate at all campuses and the number of those processes that vary by campus. **Institutional Effectiveness:** Proportion of units with approved effectiveness document and the proportion of units utilizing effectiveness data to make evidence-based improvements.

Strategic Enrollment Management KPIs: Mission KPI (Institutional Effectiveness) to include consistent campus recruitment processes; units with recruitment functions. Mission KPI (Access): PCC enrollment data of ABECC and Veteran students.

Owner: Office of the Vice Chancellor for External Relations

Strategy	KPI	Target	Responsible Party
1.2.1 Analyze demographic and enrollment data from CRM implementation (See Goal 1.1).	Mission KPI Diversity, Inclusion and Global Education: Access KPI “Fall, spring and annual headcount, duplicated enrollment and full-time student equivalent”, with sub-groups by race/ethnicity, gender, age, international status,	Fall 2017: Race/Ethnicity Headcount/Enrollment/FTSE Fall 2017: Gender Headcount/Enrollment/FTSE Fall 2017: Age Headcount/Enrollment/FTSE Fall 2017: International Status	VC for External Relations WITH AVC for Accreditation and Academic Quality Improvement

	<p>online enrollment, underprepared students and other relevant populations.</p> <p>SEMP KPI: “Fall, spring and annual headcount, duplicated enrollment and full-time student equivalent”, with sub-groups by Veterans Status</p> <p>Mission KPI Access: Fall, spring and annual headcount, duplicated enrollment and full time student equivalent, with sub-populations by campus, program of study and subject enrollment.</p>	<p>by Headcount/Enrollment/FTSE</p> <p>Fall 2017: Distance Headcount/Enrollment/FTSE</p> <p>Fall 2017: Distance Headcount by Age Range</p> <p>Fall 2017: Distance Headcount by Ethnicity</p> <p>Fall 2017: Veteran Status Headcount/Enrollment/FTSE</p> <p>Fall 2017: Ethnicity by Program Headcount</p> <p>Fall 2017: Gender by Program Headcount</p> <p>Fall 2017: Age by Program Headcount</p> <p>Fall 2017: International by Program Headcount</p>	<p>Director of Veterans and Military Services</p> <p>AVC for Accreditation and Academic Quality Improvement</p>
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		Fall 2017: Distance Headcount by Program Fall 2017: Veteran Status by Program Headcount	
1.2.2 Engage community partners and organizations that focus on our diverse population of prospective students.	Mission KPI Community Engagement: Number of contracts with local business/industry, the high schools for dual enrollment and instate and out-of-state universities for transfer		VC of External Relations
1.2.3 Identify new avenues for attracting distance, international and non-traditional students (over 25 years old).	Mission KPI Diversity, Inclusion and Global Education: Access KPI “Fall, spring and annual headcount, duplicated enrollment and full-time student equivalent”, with sub-groups by race/ethnicity, gender, age, international status, online enrollment, underprepared students and other relevant populations.	Fall 2017: Distance Headcount/Enrollment/FTSE Fall 2017 Distance Headcount 6,847 TARGET Fall 2021: ++++++ Fall 2017: International by Headcount/Enrollment/FTSE Fall 2017: International Headcount 345 TARGET: Fall 2021: ++++++ Fall 2017: Age Headcount/Enrollment	VP of Distance Education Associate Director of International Education VC of External Relations

		ent/FTSE Fall 2017: 25+ Headcount 8,454 TARGET Fall 2021: 8,798	
1.2.4 Enhance outreach and recruitment of dual enrollment students graduating from high school.	Mission KPI Access: Proportion of recent high school graduates attending classes at PCC, with sub-populations by school, compared with the full college-going rate and additional sub-populations on the conversion rate of dual enrollment students to regular credit classes by high school.	FAY 14/15: Dual Enrollment by Headcount/Enrollment/FTSE FAY 14/15: Dual Enrollment Headcount 1,232 TARGET FAY 21/22: 1,564 Fall 2017: Dual Enrollment Admission and Success Navigation Process Map TARGET: Increase the number of <i>previous</i> dual enrollment students enrolling by ____% annually from 204 in Fall 2015 (1,232 in 2014/2015) to _____ in Fall 2020.	APM of Admissions and Recruitment WITH Director of Dual Enrollment
1.2.5 Enhance outreach to ABE students and HSE graduates from testing center.	Mission KPI Diversity, Inclusion and Global Education: Access KPI “Fall, spring and annual headcount, duplicated enrollment and full-time student	Fall 2017: High School Equivalency (HSE) applicants Fall 2017 High School Equivalency (HSE) enrollment funnel	APM of Admissions and Recruitment WITH APM of ABECC

	equivalent”, with sub-groups by race/ethnicity, gender, age, international status, online enrollment, underprepared students and other relevant populations.		
1.2.6 Develop the business process for continuous responsiveness.	<p>Mission KPI Institutional Effectiveness: Number of processes that operate at all campuses and the number of those processes that vary by campus.</p> <p>Mission KPI Institutional Effectiveness: Proportion of units with approved effectiveness document and the proportion of units utilizing effectiveness data to make evidence-based improvements.</p>	<p>Program Review process will incorporate various student demographic factors starting 2018/2019 review cycle.</p>	AVC for Accreditation and Academic Quality Improvement

Target: Increase the proportion of *new students* (W1 with no dependencies) completing each phase in the pre-registration process per demographic designation (See appendix for demographic targets) for:

Admissions applications completed by ___% annually from ___ for Fall 2017 enrollment to ___ in Fall 2020.

Placement preparation completion by ____% annually from ____ for Fall 2017 to ____ in Fall 2020.

Basic skills placement tests completion by ____% annually from ____ for Fall 2017 to ____ in Fall 2020.

New student orientation attendance by ____% annually from ____ for Fall 2017 to ____ in Fall 2020.

FAFSA completion by ____% annually from ____ for Fall 2017 to ____ in Fall 2020.

Increase the proportion of total students associated with targeted community organizations by ____% annually from ____ in Fall 2016 to ____ in Fall 2020.

Increase the number of exclusively distance education students enrolling by 1% annually from 3,159 in Fall 2015 to 3,317 in Fall 2020.

Increase the number of international students enrolling by ____% annually from 352 (unduplicated headcount) in 2014/2015 to ____ in Fall 2020.

Increase the number of Adult Basic Education students enrolled in certificate and degree programs by ____% annually from 121 in Fall 2015 to ____ in Fall 2020.

Strategic Initiative #2:

Improve student persistence and retention rates utilizing Guided Pathways data.

Goal 2.1: Analyze persistence and retention rates for first-time, new to higher education students in Guided Pathways.

Mission Key Performance Indicators (KPIs): **Access:** Student progress (with sub-groups for key demographics and student needs) from: Completed application, Placement tests (if applicable), New student orientation, Enrolled in a class on the first day of the semester, Still enrolled at defined intervals throughout the semester, Completion of the first semester with successful grade(s), Persistence into the following spring. **Access:** Fall, spring and annual headcount, duplicated enrollment and full time student equivalent, with sub-populations by campus, program of study and subject enrollment. **Diversity, Inclusion and Global Education:** Access KPI “Fall, spring and annual headcount, duplicated enrollment and full-time student equivalent”, with sub-groups by race/ethnicity, gender, age, international status, online enrollment,

underprepared students and other relevant populations. **Institutional Effectiveness:** Number of processes that operate at all campuses and the number of those processes that vary by campus. **Institutional Effectiveness:** Proportion of units with approved effectiveness document and the proportion of units utilizing effectiveness data to make evidence-based improvements.

Strategic Enrollment Management KPIs: Retention (Fall to Fall) and persistence (Fall to Spring) rates for programs. Attendance/enrollment data for courses. Mission KPI (Institutional Effectiveness): Instructional units program review metrics; Instructional units student learning outcomes effectiveness.

Owner: Office of the AVC for Accreditation and Academic Quality Program Improvement

Strategy	KPI	Target	Responsible Party
2.1.1 Identify high failure semesters and courses along Guided Pathways.	<p>Mission KPI Access: Student progress (with sub-groups for key demographics and student needs) from: Completed application, Placement tests (if applicable), New student orientation, Enrolled in a class on the first day of the semester, Still enrolled at defined intervals throughout the semester, Completion of the first semester with successful grade(s), Persistence into the following spring.</p> <p>Mission KPI Access: Fall,</p>	July 2019	AVC for Institutional Research, Planning and Effectiveness as part of Milestone Courses

	<p>spring and annual headcount, duplicated enrollment and full time student equivalent, with sub-populations by campus, program of study and subject enrollment.</p> <p>SEMP KPI: Retention (Fall to Fall) and persistence (Fall to Spring) rates for programs.</p> <p>SEMP KPI: Attendance/enrollment data for courses.</p>		
<p>2.1.2 Identify points throughout the semester in which students cease enrollment/attendance in courses and programs.</p>	<p>Mission KPI Access: Student progress (with sub-groups for key demographics and student needs) from: Completed application, Placement tests (if applicable), New student orientation, Enrolled in a class on the first day of the semester, Still enrolled at defined intervals throughout the semester, Completion of the first semester with successful grade(s),</p>	<p>July 2019</p>	<p>AVC for Institutional Research, Planning and Effectiveness as part of Milestone Courses</p>

	<p>Persistence into the following spring.</p> <p>Mission KPI Access: Fall, spring and annual headcount, duplicated enrollment and full time student equivalent, with sub-populations by campus, program of study and subject enrollment.</p>		
2.1.3 Identify demographic information for students along Guided Pathways.	<p>Mission KPI Diversity, Inclusion and Global Education: Access KPI “Fall, spring and annual headcount, duplicated enrollment and full-time student equivalent”, with sub-groups by race/ethnicity, gender, age, international status, online enrollment, underprepared students and other relevant populations.</p>	July 2019	AVC for Institutional Research Planning and Effectiveness as part of Milestone Courses
2.1.4 Compare non-Guided Pathways, non-first-time, new to higher education students retention and persistence data.	<p>Mission KPI Diversity, Inclusion and Global Education: Access KPI “Fall, spring and annual headcount, duplicated</p>	August 2019	AVC for Institutional Research Planning and Effectiveness

	<p>enrollment and full-time student equivalent”, with sub-groups by race/ethnicity, gender, age, international status, online enrollment, underprepared students and other relevant populations.</p> <p>Mission KPI Student Services: The Access KPI “Student progress from initial contact through application, placement tests (if applicable), new student orientation, registration, enrollment at defined intervals throughout the semester, completion of the first semester and persistence into the following spring” will also provide insights related to student services.</p>		
<p>2.1.5 Develop business process for continuous improvement.</p>	<p>Mission KPI Institutional Effectiveness: Number of processes that operate at all campuses and the number of those</p>	<p>Program Review process will incorporate various student demographic factors starting 2018/2019 review cycle.</p>	<p>AVC for Accreditation and Academic Quality Improvement</p>

	<p>processes that vary by campus.</p> <p>Mission KPI Institutional Effectiveness: Proportion of units with approved effectiveness document and the proportion of units utilizing effectiveness data to make evidence-based improvements.</p>	<p>Program Review process will incorporate Guided Pathways cohorted students starting in the 2019/2020 review cycle.</p>	
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Data (to include student demographic information): Institutional persistence and retention rates for Fall 2016-Fall 2020. Program persistence and retention rates for Fall 2016-Fall 2020. Course attendance/enrollment data at 25%, 50% and 75% course completion points.

Target: Increase institutional persistence rates by 1% annually from 63.6% in the 2014-2015 VFA collection cycle to 69.6% in the 2020-2021 VFA collection cycle. (See appendix for program persistence rate targets.)

Increase institutional retention rates by 1% annually from 43% in Fall 2016 to 47% in Fall 2020. (See appendix for program retention rate targets.)

Increase course enrollment (attendance) rates by ____% at the 25%, 50% and 75% course completion points.

Goal 2.2: Create and implement a proactive intervention program for first-time, new to higher education students at-risk of not persisting through their Guided Pathway.

Mission Key Performance Indicators (KPIs): **Student Success:** Voluntary Framework of Accountability (VFA) two-year and six-year outcomes for the Main Cohort. Particular focus on: First term credit success rate, Fall-to-next term retention (fall-to-spring for PCC), Percent of students who became college ready in developmental education subject. **Access:** Student progress (with sub-groups for key demographics and student needs) from: Enrolled in a class on the first day of the semester, Still enrolled at defined intervals throughout the semester, Completion of the first semester with successful grade(s), Persistence into the following spring. **Student**

Services: Community College Survey of Student Engagement (CCSSE) benchmark on “Support for Learners”. **Diversity, Inclusion and Global Education:** Student Success KPI “VFA six-year outcomes for the Main Cohort,” with sub-groups by race/ethnicity, gender, age, international status, online enrollment, underprepared students and other relevant populations. **Institutional Effectiveness:** Number of processes that operate at all campuses and the number of those processes that vary by campus. **Institutional Effectiveness:** Proportion of units with approved effectiveness document and the proportion of units utilizing effectiveness data to make evidence-based improvements.

Strategic Enrollment Management (KPI): Early Alert intervention success measures. Student satisfaction survey (Student Services). Mission KPI (Institutional Effectiveness): Advising and Counseling intervention processes; Advising and Counseling units and intervention effectiveness.

Owner: Office of the VP for Academic Advising and Retention

Strategy	KPI	Target	Responsible Party
2.2.1 Implement a non-cognitive measures assessment for all incoming students to determine risk factors.	<p>Mission KPI Access: Student progress (with sub-groups for key demographics and student needs) from: Enrolled in a class on the first day of the semester, Still enrolled at defined intervals throughout the semester, Completion of the first semester with successful grade(s), Persistence into the following spring.</p>	<p><u>Data Needed:</u> Persistence and retention rates of the high-risk students based on the research.</p> <p>TARGET: Increase institutional persistence rates for high-risk students by ____% annually from ____% in Fall 2017 to ____% in Fall 2022. (See appendix for Assigned Advising cohort targets.)</p> <p>TARGET: Increase institutional retention rates for</p>	Dean of Developmental Education and Placement

		high-risk students by ____% annually from ____% in Fall 2017 to ____% in Fall 2022. (See appendix for Assigned Advising cohort targets.)	
2.2.2 Implement a Student Management System.	<p>Mission KPI Institutional Effectiveness:</p> <p>Number of processes that operate at all campuses and the number of those processes that vary by campus.</p>	<p>Initial implementation is complete as of Fall 2017; Full implementation for Fall 2018.</p> <p>Standard Operating Procedure (SOP) for Pima Connection and Assigned Advising.</p> <p>Standard Operating Procedure (SOP) for Assigned Advising</p> <p>Academic Advising Guidebook</p>	Dean of Mathematics and Student Affairs
2.2.3 Assign advisors (faculty and staff) to all first-time, new to higher education, high-risk students.	<p>Mission KPI Access: Student progress (with sub-groups for key demographics and student needs) from: Enrolled in a class on the first day of the semester, Still enrolled at defined intervals throughout the semester, Completion of the</p>	<p>Initial implementation is complete as of Fall 2017; Full implementation for Fall 2018.</p> <p>TARGET: Increase institutional persistence rates for high-risk students by ____% annually from ____% in Fall 2017</p>	VP for Academic Advising and Retention

	<p>first semester with successful grade(s), Persistence into the following spring.</p> <p>Mission KPI Student Services: Community College Survey of Student Engagement (CCSSE) benchmark on “Support for Learners”.</p>	<p>to ____% in Fall 2022. (See appendix for Assigned Advising cohort targets.)</p> <p>TARGET: Increase institutional retention rates for high-risk students by ____% annually from ____% in Fall 2017 to ____% in Fall 2022. (See appendix for Assigned Advising cohort targets.)</p> <p>TARGET: Support of Learners question: How much does the college emphasize providing the support you need to help you succeed at this college? 2014: 28.9% Very much to 38.9% in Spring 2020.</p>	
<p>2.2.4 Implement a contextualized Service Excellence program for student development employees.</p>	<p>Mission KPI Student Services: Community College Survey of Student Engagement (CCSSE) benchmark on “Support for Learners”.</p>	<p>Need evidence of implementation and sustainability.</p> <p>TARGET: Support of Learners question: How much does the</p>	<p>VP for Academic Advising and Retention</p>

		<p>college emphasize providing the support you need to help you succeed at this college? 2014: 28.9% Very much to 34.1% in Spring 2018.</p>	
<p>2.2.5 Implement and institutionalize a more robust Early Alert System.</p>	<p>Mission KPI Student Success: Voluntary Framework of Accountability (VFA) two-year and six-year outcomes for the Main Cohort. Particular focus on: First term credit success rate, Fall-to-next term retention (fall-to-spring for PCC), Percent of students who became college ready in developmental education subject.</p> <p>Mission KPI Access: Student progress (with sub-groups for key demographics and student needs) from: Enrolled in a class on the first day of the semester, Still enrolled at defined intervals throughout the semester, Completion of the</p>	<p>Initial implementation is complete as of Fall 2017; Full implementation for Fall 2018.</p> <p>Standard Operating Procedure (SOP) for Early Alert system.</p> <p>TARGET: Increase the 1st term credit success rate for the VFA Main Cohort (Fall 2014 Cohort) from 65.2% to 75.2% (Fall 2018 Cohort).</p> <p>TARGET: Increase the Fall-to-next term retention rate (persistence at PCC) for the VFA Main Cohort (Fall 2014 Cohort) from 63.1% to 69.6% (Fall 2018 Cohort).</p> <p>TARGET: Increase the rate of students becoming college ready for the VFA</p>	<p>Dean of Developmental Education and Placement</p>

	<p>first semester with successful grade(s), Persistence into the following spring.</p> <p>Mission KPI Student Services: Community College Survey of Student Engagement (CCSSE) benchmark on “Support for Learners”.</p>	<p>Main Cohort (Fall 2014 Cohort) from 27.4% to 37.4% (Fall 2018 Cohort).</p> <p>TARGET: Support of Learners question: How much does the college emphasize providing the support you need to help you succeed at this college? 2014: 28.9% Very much to 38.9% in Spring 2020.</p>	
<p>2.2.6 Develop the business process for continuous responsiveness.</p>	<p>Mission KPI Institutional Effectiveness: Number of processes that operate at all campuses and the number of those processes that vary by campus.</p> <p>Mission KPI Institutional Effectiveness: Proportion of units with approved effectiveness document and the proportion of units utilizing effectiveness data to make evidence-based improvements.</p>	<p>Standard Operating Procedure (SOP) for Early Alert system</p> <p>Standard Operating Procedure (SOP) for Assigned Advising</p> <p>Academic Advising Guidebook</p>	<p>VP of Academic Advising and Retention</p>

Strategic Initiative #3:

Support and increase student goal completion by offering Guided Pathways for every degree and certificate and developing systems to ensure continuous growth and improvement.

Goal 3.1: Provide a responsive student goal declaration system.

Mission Key Performance Indicator (KPI): *Student Success:* Voluntary Framework of Accountability (VFA) two-year and six-year outcomes for the Main Cohort. ***Teaching and Program Excellence:*** Perkins accountability indicators in postsecondary career and technical education, specifically Technical Skill Attainment (1P1), Credential, Certificate and Degree (2P1), Student Retention or Transfer (3P1) and Student Placement (4P1). ***Institutional Effectiveness:*** Number of processes that operate at all campuses and the number of those processes that vary by campus. ***Institutional Effectiveness:*** Proportion of units with approved effectiveness document and the proportion of units utilizing effectiveness data to make evidence-based improvements.

Strategic Enrollment Management KPIs: Student goal data disaggregated by program. Mission KPI (Institutional Effectiveness): Advising and Counseling continuing student goal declaration process; Advising and Counseling effectiveness with Selective Admissions programs;

Owner: Office of the Assistant Vice Chancellor for Enrollment Management and Student Affairs

Strategy	KPI	Target	Responsible Party
3.1.1 Redesign the goal declaration system for new and continuing students.	<i>Mission KPI</i> <i>Student Success:</i> Voluntary Framework of Accountability (VFA) two-year and six-year outcomes for the Main Cohort.	New Students to PCC: TARGET: March 2017: 1 Implemented March 2018: 4 Implemented December 2018: 4 Implemented Continuing Students: Standard Operating Procedure (SOP)	Director of Enrollment Services/Registrar

	<p>SEMP KPI: Student goal data disaggregated by program.</p> <p>Mission KPI Teaching and Program Excellence: Perkins accountability indicators in postsecondary career and technical education, specifically Technical Skill Attainment (1P1), Credential, Certificate and Degree (2P1), Student Retention or Transfer (3P1) and Student Placement (4P1).</p>	<p>created for changing a major.</p> <p>Multi-term FY 2014-2017 Program Intent.</p> <p>TARGET: Increase the credential seeking cohort (VFA) PCC degree and certificate completion rates by 2% annually from 30% in 2015 (2008 Cohort) to 44% in 2024 (2018 Cohort).</p>	
<p>3.1.2 Develop the business process for continuous responsiveness.</p>	<p>Mission KPI Institutional Effectiveness: Number of processes that operate at all campuses and the</p>	<p>Standard Operating Procedure (SOP) created for changing a major.</p> <p>TARGET: 2012-2015 56% of students declared</p>	

	<p>number of those processes that vary by campus.</p> <p>Mission KPI Institutional Effectiveness: Proportion of units with approved effectiveness document and the proportion of units utilizing effectiveness data to make evidence-based improvements.</p>	<p>major at the time of graduation application; In 2022, 35% of students will declare major upon graduation.</p> <p>TARGET: Increase the accuracy of Selective Admissions student program listings by 49% in Fall 2016 to 100% by Fall 2018.</p>	
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Goal 3.2 (Was 3.3): Increase degree and certificate completion by establishing Guided Pathways for all programs of study.

Mission Key Performance Indicators (KPIs): **Student Success:** Voluntary Framework of Accountability (VFA) two-year and six-year outcomes for the Main Cohort. **Student Success:** Final outcomes using VFA success categories: Proportion of (1) courses and (2) programs that are reporting student learning outcomes data and the proportion by subject area and program area that are using the results to support continuous improvement. This will include the proportion of courses for which faculty recommended making a change. **Access:** Fall, spring and annual headcount, duplicated enrollment and full time student equivalent, with sub-populations by campus, program of study and subject enrollment. **Teaching and Program Excellence:** Grade distribution of PCC transfer students in classes at the state universities, compared to students who did not attend PCC. **Institutional Effectiveness:** Number of processes

that operate at all campuses and the number of those processes that vary by campus.
Institutional Effectiveness: Proportion of units with approved effectiveness document and the proportion of units utilizing effectiveness data to make evidence-based improvements.

Strategic Enrollment Management KPIs: Course cancellation and capacity rates. Reverse transfer students disaggregated by state universities. Proportion of CTE disciplines having established prior learning credit opportunities. Proportion CTE disciplines increasing prior learning credit being awarded. Instructional units completion rate effectiveness and improvement plans.

Owner: Office of the VP of Instruction and Guided Pathways

Strategy	KPI	Target	Responsible Party
3.2.1 Design semester-by-semester course sequences for transfer and CTE degrees and certificates.	SEMP KPI: Default pathways for all degrees and certificates.	Default Pathways completed Spring 2018; for Fall 2018 implementation.	VP of Instruction and Guided Pathways
3.2.2 Establish a system for auto-conferring degrees and certificates.	Mission KPI Student Success: Voluntary Framework of Accountability (VFA) two-year and six-year outcomes for the Main Cohort.	Summer 2020 Implementation	Director of Enrollment Services/Registrar

<p>3.2.3 Design a guaranteed schedule of classes based on Guided Pathways.</p>	<p>Mission KPI Student Success: Voluntary Framework of Accountability (VFA) two-year and six-year outcomes for the Main Cohort.</p> <p>SEMP KPI: Course cancellation and capacity rates.</p>	<p><u>Spring 2019 Implementation</u></p> <p>TARGET: Increase institutional persistence rates by 1% annually from 63.6% in the 2014-2015 VFA collection cycle to 69.6% in the 2020-2021 VFA collection cycle.</p> <p>TARGET: Increase the credential seeking cohort (VFA) PCC degree and certificate completion rates by 2% annually from 30% in 2015 (2008 Cohort) to 44% in 2024 (2018 Cohort).</p>	<p>VP of Instruction and Campus Operations</p>
<p>3.2.4 Establish a system for awarding prior learning credit.</p>	<p>Mission KPI Student Success: Voluntary Framework of Accountability (VFA) two-year and six-year outcomes for the Main Cohort.</p>	<p><u>Full Implementation Fall 2018</u></p> <p><u>Assessment of PLA</u></p> <p>TARGET: Increase institutional</p>	<p>VP of Workforce Development</p>

	<p>SEMP KPI: Proportion of CTE disciplines having established prior learning credit opportunities.</p> <p>SEMP KPI: Proportion of CTE disciplines increasing prior learning credit being awarded.</p>	<p>persistence rates by 1% annually from 63.6% in the 2014-2015 VFA collection cycle to 69.6% in the 2020-2021 VFA collection cycle.</p> <p>TARGET: Increase the credential seeking cohort (VFA) PCC degree and certificate completion rates by 2% annually from 30% in 2015 (2008 Cohort) to 44% in 2024 (2018 Cohort).</p> <p>Data:</p> <p>Data:</p>	
<p>3.2.5 Align transfer degrees and certificates with</p>	<p>Mission KPI Teaching and Program Excellence: Grade</p>	<p>Fall 2018 Implementation</p>	<p>VP of Instruction and Guided Pathways</p>

four-year programs and institutions.	distribution of PCC transfer students in classes at the state universities, compared to students who did not attend PCC.		
3.2.6 Develop reverse transfer processes with four-year institutions.	<p>Mission KPI Student Success: Voluntary Framework of Accountability (VFA) two-year and six-year outcomes for the Main Cohort.</p> <p>SEMP KPI: Reverse transfer students disaggregated by state universities.</p>	Spring 2019 Implementation	Director of Enrollment Services/Registrar
3.2.7 Develop concurrent enrollment processes that align with transfer Guided Pathways.	<p>Mission KPI Teaching and Program Excellence: Grade distribution of PCC transfer students in classes at the state universities, compared to students who did not attend PCC.</p>	TBD	VP of Student Affairs and Transitions
3.2.8 Develop the business process for continuous responsiveness.	<p>Mission KPI Access: Fall, spring and annual headcount,</p>	Program Review process to include Guided Pathways, SLO data and action planning	

	<p>duplicated enrollment and full time student equivalent, with sub-populations by campus, program of study and subject enrollment.</p> <p>Mission KPI Student Success: Final outcomes using VFA success categories: Proportion of (1) courses and (2) programs that are reporting student learning outcomes data and the proportion by subject area and program area that are using the results to support continuous improvement. This will include the proportion of courses for which faculty recommended making a change.</p>	<p>starting 2019/2020 cycle.</p>	
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Target: Increase the new to college cohort (2010 VFA) PCC degree and certificate completion rate by _____% annually from _____% in Fall 2016 to _____% in Fall 2024. (See appendix for program targets.)

Increase the new to college cohort (VFA) transfer rates by ____% annually from ____% in Fall 2016 to ____% in Fall 2020. (See appendix for program targets.)

Increase the rate of Guided Pathways completers by ____% annually from ____% in Fall 2018 to ____% in Fall 2021. (See appendix for program targets.)

Increase the proportion of reverse transfer completers (compared to total completers) by ____% annually from ____% in Fall 2017 to ____% in Fall 2021.

Increase the proportion of completers using prior learning credit by ____% annually from ____% in Fall 2017 to ____% in Fall 2021.

Decrease the institutional course cancellation rate by ____% annually from ____% in Fall 2016 to ____% in Fall 2020.

ENROLLMENT GOALS, PROJECTIONS AND RETURN ON INVESTMENT

Increase institutional enrollment by 1% annually from 44,513 (Unduplicated Headcount) in 2015 to 47,249 by 2021.

Increase institutional persistence rates by 1% annually from 63.6% in the 2014-2015 VFA collection cycle to 69.6% in the 2020-2021 VFA collection cycle.

Increase institutional retention rates by 1% annually from 43% in Fall 2016 to 47% in Fall 2020.

Increase the credential seeking cohort (VFA) PCC degree and certificate completion rates by 2% annually from 30% in 2015 (2008 Cohort) to 44% in 2024 (2018 Cohort).

FUTURE STRUCTURE TO MONITOR ENROLLMENT MANAGEMENT

This report represents a living document to be reviewed continuously by the Enrollment Management Continuous Monitoring Working Group, which is made up of the owners of the various components of the SEMP. The group will meet monthly to analyze progress and set-backs in accomplishing the goals within the SEMP and publish a bi-annual report for the College community about progress in reaching institutional targets.

CLOSING COMMENTS

Overall, the Strategic Enrollment Management Plan (SEMP) is at the core of the College's viability as a higher education institution. The Strategic Initiatives identified in the SEMP, include a focus on student recruitment, retention, persistence and goal

completion while recognizing that they are dependent on not only systemic-wide structural components, but drill down to both the curricular and co-curricular levels. The SEMP includes components of community and business relations as not only an area for recruiting new students to the institution by being responsive to industry needs, but also as a component of re-building trust and the institution's reputation as a quality higher education institution. Likewise, the SEMP focuses on Service Excellence by providing a student-centered approach to Guided Pathways out of the curricular units coupled with the support need in our Student Services areas. These are all crucial factors of a student's experience at the College and can be measured internally and compared with our peers nationally as we strive to become a premier community college.

Strategic Enrollment Management cannot be seen as one office's duty at the College, but must be undertaken by the entire institution and intertwined into the fabric of being a Pima Community College employee. The students' experience throughout their time with us is impacted from the moment they have first awareness of Pima Community College, to when they fill out an admissions application, attend new student orientation, take their first class and ultimately exit the institution. If we as the collective College can put the student at the center of our decision making, we will see enrollment increase overtime. We all have a role in STUDENT SUCCESS and this should be the heart of our decision to work at PCC.

APPENDICES

APPENDIX A

2015/2016 Enrollment Management Standing Committee Membership

Administrative Co-Chair: Dr. Karrie Mitchell, Assistant Vice Chancellor for Student Development

Faculty Co-Chair: Jacqie Allen, Educational Support Faculty-Counselor (Desert Vista Campus)

Executive Sponsor: Dr. Morgan Phillips, President Desert Vista and West Campuses

Notetaker: Dawn Huntsinger, Support Coordinator (Office of the Provost)

ENROLLMENT MANAGEMENT Standing Committee Members

Members (Various levels of participation): Yira Brimage, Vice President of Student Development (Downtown Campus); Wayne Brubaker, Instructional Faculty (Downtown Campus); Greta Buck-Rodriguez, Instructional Faculty (Northwest Campus); Steven Chang, Director for Development Services (Information Technology); Jennie Conway, Academic Dean (Northwest Campus); Nina Corson, Academic Dean (East Campus); Dr. Dolores Duran-Cerda, Provost 2015-Present; D.L. Doolen (Marketing); Erika Elias, Educational Support Faculty-Counselor (Desert Vista Campus); Yolanda Espinoza, Director (Student Records & Registrar); John Farrell, Program Coordinator (Outreach & Recruitment); Chris Fox, Program Coordinator (Human Resources); Louise Glogoff, Director (Web Systems); Shawn Graham, Program Coordinator (Outreach & Recruitment); Dr. Erica Holmes, Provost 2014-2015; Carol Hutchinson, Director (Program Services); Kathy Karlberg, Instructional Faculty (West Campus); Brenda Keane Director (Business Services); Amanda Kaminski Advanced Program Manager (Grants); Mickey Levandusky, Instructional Faculty (Downtown Campus); Donna Martinez, Program Coordinator (Outreach & Recruitment); Diane Miller, Advanced Program Manager (West Campus); Norma Navarro-Castellanos, Director (Financial Aid); Dr. Ann Parker, Vice President of Student Development (West Campus); Michael Peel, Advanced Analyst (Community & Government Relations); Mike Posey, Director (Plant Operations & Maintenance); Emily Ratley, Student Services Coordinator (Admissions & Records); Dr. Nic Richmond, Assistant Vice Chancellor (Institutional

Research, Planning & Effectiveness); Kate Schmidt, Director (Pima Online); Karen Smith, Advanced Program Manager (Adult Education); Edgar Soto, Executive Director (Athletics); Joi Stirrup, Advanced Program Manager (Outreach & Recruitment); Jody Winslow Business Analyst (Finance); Craig Winters, Student Services Manager (West Campus).

APPENDIX B

PERSISTENCE, RETENTION, COMPLETION, DATA TABLES

APPENDIX C

Other KPI Tables

APPENDIX D

Voluntary Framework of Accountability

Cohorts:

Main Cohort: Fall entering students who are at PCC for the first time
Credential Seeking Cohort: Subset of the main cohort, includes those students who earned 12 credit hours by the end of year two
First Time in College: Subset of the main cohort, includes those students who are new to higher education

Two-year progress measures included in the SEMP:

First term credit success rate: % of credit hours successfully completed by cohort in the first term
Two year credit success rate: % of credit hours successfully completed by cohort at end of year two
Fall to next term retention: % of students who were retained from fall (term one) to their next academic term

Six-year outcomes measures included in the SEMP:

Note that these outcomes are non-duplicative, mutually exclusive)
Associate (transfer): % of students who earned an associate's degree with transfer

Associate (no transfer):	% of students who earned an associate's degree without transfer
Certificate (transfer):	% of students who earned an award of less than associate's degree (certificate) with transfer
Certificate (no transfer):	% of students who earned an award of less than associate's degree (certificate) without transfer
No Award (transfer):	% of students who transferred to another post-secondary institution, with no degree or certificate
Still Enrolled:	% of students who were still enrolled during the sixth academic year
Left with > or = 30 credits:	% of students who left institution without an award and without transfer having earned 30 or more semester credit hours (or equivalent)
Left with < 30 credits:	% of students who left institution without an award and without transfer having earned less than 30 semester credit hours (or equivalent)

Baseline Data:

Two-year outcomes: Fall 2013

Six-year outcomes: Fall 2009

Comparison Data:

All VFA Colleges: Provides comparison data for the full cohort of VFA participating schools for benchmarking purposes.

Additional Information:

[PCC's 2016 VFA Report](#)

[VFA Brochure](#) providing an overview of the VFA system and metrics

[VFA Metrics Manual](#) providing full technical definitions and reporting instructions

Changes made to SEMP 1/29/18

Removed from the SEMP. Transferred to Strategic Plan.

Goal 1.3: Increase student enrollment in College degrees and certificates that prepare them for current and future employment opportunities in career and technical industries.

Mission Key Performance Indicators (KPIs): Student Success: Final outcomes using VFA success categories: Proportion of (1) courses and (2) programs that are reporting student learning outcomes data and the proportion by subject area and program area that are using the results to support continuous improvement. This will include the proportion of courses for which faculty recommended making a change.

Access: Fall, spring and annual headcount, duplicated enrollment and full time student equivalent, with sub-populations by campus, program of study and subject enrollment.

Community Engagement: Number of contracts with local business/industry, the high

schools for dual enrollment and instate and out-of-state universities for transfer.

Community Engagement: Headcount of students in (1) Workforce development classes, (2) Occupational classes, (3) Center for Training and Development classes, (4) Community education classes. **Teaching and Program Excellence:** Employment of PCC graduates at six months, twelve months, and two years post-graduation. **Teaching and Program Excellence:** Perkins accountability indicators in postsecondary career and technical education, specifically Technical Skill Attainment (1P1), Credential, Certificate and Degree (2P1), Student Retention or Transfer (3P1) and Student Placement (4P1) **Institutional Effectiveness:** Number of processes that operate at all campuses and the number of those processes that vary by campus. **Institutional Effectiveness:** Proportion of units with approved effectiveness document and the proportion of units utilizing effectiveness data to make evidence-based improvements.

Strategic Enrollment Management KPIs: Mission KPI (Institutional Effectiveness): CTE instructional units program review metrics; CTE instructional units recruitment and marketing efforts.

Owner: Office of the Vice President of Workforce Development

Strategies: Align PCC Career and Technical Education (CTE) programs with local business and industry needs. Utilize labor market data and CTE Advisory groups to target recruitment and marketing efforts. Expand workforce training opportunities to companies. Enhance program review and viability processes to align with labor market data. Develop the business process for continuous responsiveness.

Data: Enrollment data for CTE programs from Fall 2016-Fall 2020. Number of projected job openings for Career and Technical fields for Fall 2017-Fall 2021. Marketing and Advertising data for CTE programs from Fall 2016-Fall 2020. Number of workforce training contracts and students from Fall 2016-Fall 2020.

Target: Increase institutional enrollment in CTE programs by ____% annually from 2,810 in Fall 2016 to _____ in Fall 2020. (See appendix # for individual program enrollment and targets.)

Increase the number of CTE graduates employed by ____% annually from ____ in Fall 2016 to _____ in Fall 2020.

Increase the number of workforce training contracts by ____% annually from 123 in Fall 2016 to _____ in Fall 2020.

Increase the proportion of students enrolled under workforce training contracts by ____% annually from ____ in 2016 to _____ in 2020.

Comparison: TBD

Results: TBD

Goal 3.2: Provide a system to increase success/pass rates in industry credential exams.

Mission Key Performance Indicators (KPIs): *Teaching and Program Excellence:*

Perkins accountability indicators in postsecondary career and technical education, specifically Technical Skill Attainment (1P1), Credential, Certificate and Degree (2P1), Student Retention or Transfer (3P1) and Student Placement (4P1). ***Teaching and Program Excellence:*** Number of programs with external accreditation or that offer industry credentials compared with other Arizona colleges. ***Institutional***

Effectiveness: Number of processes that operate at all campuses and the number of those processes that vary by campus. ***Institutional Effectiveness:*** Proportion of units with approved effectiveness document and the proportion of units utilizing effectiveness data to make evidence-based improvements.

Effectiveness: Number of processes that operate at all campuses and the number of those processes that vary by campus. ***Institutional Effectiveness:*** Proportion of units with approved effectiveness document and the proportion of units utilizing effectiveness data to make evidence-based improvements.

Strategic Enrollment Management KPIs: Mission KPI (Institutional Effectiveness): CTE instructional units program review metrics; CTE instructional units industry credential pass rates effectiveness improvements.

Owner: Office of the VP of Workforce Development

Strategies: Identify courses and programs with industry credentials. Compare course and program learning outcomes with industry credential competencies. Engage Advisory Boards as to the types of industry credentials needed. Survey companies connected to accredited programs about PCC graduates with industry credentials. Develop a system to track students achieving industry credentials. Develop the business process for continuous responsiveness.

Data: Number of industry credentials earned by students from Fall 2017-Fall 2021 disaggregated by credential and associated program.

Target: Increase the proportion of industry credentials earned by students institutionally by ____% annually from _____ in Fall 2017 to _____ in Fall 2021. (See appendix for credential and associated program targets.)

Comparison: TBD

Results: TBD