



**PimaCommunityCollege**

**College Plan  
2004-2006**

**June 2, 2004**

# Pima Community College Plan 2004-2006

## Contents

Introduction .....	3
The Planning Process .....	3
Planning Committee .....	5
Pima Community College Planning Context.....	7
College Vision .....	7
College Values.....	7
Mission Statement .....	7
College Goals .....	7
Environmental Scan Summary .....	8
Planning Initiatives .....	14
Initiative 1     Improve Transfer and Workforce Instructional Curricula and Support Programs .....	14
Initiative 2:    Establish a Developmental Education Program .....	20
Initiative 3:    Improve College Processes and Operations .....	26
Initiative 4:    Enhance Enrollment Management .....	29
Initiative 5:    Develop Our Human Capital.....	33
Initiative 6:    Expand Institutional Technological Capabilities .....	37
Initiative 7:    Enhance Government and External Relations .....	40
Appendix A: Capital Outlay Plan .....	43
Bibliography .....	51

# **Pima Community College Plan 2004-2006**

## **Introduction**

This two-year plan gives specific direction to Pima Community College as we respond to our community and advance into the future. The plan concentrates efforts into seven initiatives to be completed by June 30, 2006. The initiatives are:

1. Improve Transfer and Workforce Instructional Curricula and Support Programs
2. Establish a Developmental Education Program
3. Improve College Processes and Operations
4. Enhance Enrollment Management
5. Develop Our Human Capital
6. Expand Institutional Technological Capabilities
7. Enhance Government and External Relations

These initiatives contain the strategies and specific actions the College will use to respond to needs of various constituencies. Students, employers, and government all have increasing and changing requirements and Pima Community College is committed to meeting those needs.

Two initiatives focus on internal development and functions as the College moves to improve its capacity for responsiveness to community needs. Improvements detailed in these two initiatives will provide the infrastructure needed to support the services that the College provides.

Other initiatives focus on curriculum, student support, College interactions with governmental and public entities and a variety of specific needs. Technology, a broad-ranging issue addressed by one initiative, includes many improvements to support the College's needs in the digital age.

## **The Planning Process**

College planning this year included extensive participation of students, faculty, staff, and administrators and involved a wide variety of activities. The planning process began when the Planning Committee convened at the All College Day in-service event August 18, 2003.

Planning Committee members discussed structural elements of an action plan. Major components include the guiding principles specified in institutional statements of Mission, Vision, Values, and Goals and a set of Initiatives focused on specific actions. The plan components are supported by identified funding sources.

## **Pima Community College Plan 2004-2006**

Planning Committee members began the year by reviewing a wide variety of institutional documents, previous plans, task force and committee reports<sup>1-12</sup>. The historical and archival information provided a broad context for selecting and defining focused efforts and specific actions to be included in the College Plan for the next two years.

Regular meetings of the full committee throughout the year allowed interaction and feedback as elements of the plan evolved. During the initial stages of the process, subcommittees investigated and updated the College Mission, Vision, and Values statements and established specific College Goals. In the following months, teams worked extensively on developing initiatives.

In November and December 2003, members of the Planning Committee engaged in identifying major topics that would eventually become initiatives. They eventually identified seven initiatives and formed subcommittees to specify strategies and actions detailing how each initiative would be accomplished.

As the initiatives developed, the Planning Committee presented draft versions of the plan to the Board of Governors during two workshop sessions. The workshops encouraged reactions, discussion, and adjustments to the plan.

In a variety of settings, the Planning Committee received information from a range of authorities, such as local county and city planning experts, county and state education officials, and national association leaders. Each visitor provided a perspective facilitating the efforts to focus College activities.

# Pima Community College Plan 2004-2006

## Planning Committee

<u>Name</u>	<u>Campus</u>	<u>Position</u>
Roy Flores	CO	Chancellor (Planning Committee Chair)
Louis Albert	WC	Campus President
Andrea Alberts	CC	Human Resources Specialist
Barbara Armenta	EC	Faculty (Math)
Steve Asher	WC	Campus Plant Manager
Jackie Askin	CO	Assistant Vice Chancellor
John Barrowman	DV	Faculty (Aviation)
Johnson Bia	CC	Dean Of Workforce Business Development
Bernard Bowers	EC	Student Services Specialist (Advising/Counseling)
Eleanor Brown	CO	Assistant Vice Chancellor
Kelly Brumbaugh	DC	Faculty (Automotive Technology)
Phyllis Brumfield	CO	Customer Service Manager (Pima Cares!)
John Carroll	DC	Campus Director of Administrative Services
Ann Christensen	WC	Division Dean (Math, Science, and Technology)
Allessandra Ciscomani	EC	Student
Aubrey Conover	DC	Campus Life Coordinator
Victoria Cook	DC	Division Dean (Science and Communication Arts)
Michael Curry	WC	Division Dean (Business, Computer, Social Sciences, Athletics)
Sarah Dempsey	CC	Dean Of Instruction
Richard Duran	CO	Campus President
Dolores Duran-Cerda	DC	Faculty (Languages)
Betty Elasowich	WC	Division Dean (Student Development)
Julia Fiello	DV	Faculty (Biology)
Rita Flattley	DC	Faculty (Psychology)
Virginia Flynn	CO	Director of Procurement
Terry Forster	DC	Division Dean (Industrial and Technical Education)
Shelley Fortin	DV	Dean Of Student Development
Rich Franz	CO	Director of Facilities Planning and Construction
Charlotte Fugett	CO	Vice Chancellor
John Gabusi	CO	Vice Chancellor
Veronica Garcia	DV	Campus Director of Enrollment Services
Dennis Gauthier	EC	Campus Plant Manager
Donna Gifford	DC	Faculty (Astronomy)
Louise Glogoff	CO	Web Manager
Elena Grajeda	NW	Faculty (Spanish)
Greg Hart	CC	Dean Of Instruction
Terry Hawkins	CC	Advanced Program Manager (NELC)
Collier Hill	SC	Director of Public Safety
Richard "Dean" Hovey	DV	Faculty (Adjunct)
John Jarchow	DC	Faculty (Computer Assisted Drafting and Interior Design)
Shirley Jennings	EC	Dean Of Student Development
James Johnson	CC	Dean Of Student Development
Kirk Kelly	CO	Director of Network Services

## Pima Community College Plan 2004-2006

<u>Name</u>	<u>Campus</u>	<u>Position</u>
Jana Kooi	CC	Campus President
Laurel Kracen	EC	Campus Director of Enrollment Services
Sylvia Lee	NW	Dean Of Student Development
Emelia Lewis	DV	Program Coordinator Health Occupations
Ceci Lou	DC	Dean Of Student Development
Colleen Lowery	CC	Faculty (Adjunct)
John Madden	DV	Dean Of Instruction
Cynthia McCafferty	CC	Dean Of Student Development
Suzanne Miles	EC	Provost/Executive Vice Chancellor
Dian Moore	CO	Director of Financial Operations
Lorraine Morales	CC	Student Services Manager (Admissions and Registration)
Eric Morrison	WC	Faculty (Disabled Student Resources)
Harry Muir	DC	Dean Of Instruction
Alexis Nash	CC	Student
H Lee Nichols	CO	Director of Human Resources
Celeste O'Brien	CC	Campus Director of Administrative Services
Janie Olcott	WC	Director of International Education and Recruitment
Miguel Palacios	DV	Campus President
Sandra Paulick	DC	Director of Enrollment Services
Herman Rascon	DV	Faculty (Adjunct)
Mary Retterer	EC	Campus President
Carolyn Reynolds	WC	Director of Administrative Services
Nancy Russell	CC	Director of Small Business Development Center
Marty Sade	WC	Division Dean (Communications and Humanities)
Marilyn Sando	DV	Director of Student Development (Advising and Counseling)
Rosemarie Schulz	NW	Dean Of Instruction
Ken Sharp	CO	IT Team Lead (Banner Support)
John Skapura	WC	Faculty (Computer Information Systems)
Terry Smart	CO	Sergeant, Department of Public Safety
Karen Smith	CC	Program Manager (Family Literacy Project)
Paul Smith	CO	Assistant Vice Chancellor
Nancee Sorenson	WC	Dean Of Student Development
Daniel Soza	CO	Director of Financial Operations (Budget Development and Management)
Ken Sternstein	NW	Director Of Administrative Services
Brian Stewart	DV	Campus Director of Center for Training and Development (CTD)
Ann Strine	CO	Vice Chancellor
Janice Stroh	CO	Vice Chancellor
Jeannette Studer	EC	Division Dean (Business, Languages, Sciences, Health Related Technology)
Nancy Thompson	CC	Advanced Program Manager (Community Education)
Penny Turrentine	WC	Assistant Program Manager (Learning Center)
Noelia Vela	DC	Campus President
Bettye Wheeler	DV	Division Dean (Instruction)
Craig Winters	CO	Bursar

## **Pima Community College Planning Context**

### **College Vision**

**Pima Community College will provide access to learning without the limits of time, place or distance.**

### **College Values**

**We value:**

- **People**
- **Integrity**
- **Innovation**
- **Quality**
- **Diversity**

### **Mission Statement**

**The mission of Pima Community College is to develop our community through learning.**

### **College Goals**

- 1. To improve access to all College programs and services.**
- 2. To provide excellent teaching and responsive student services.**
- 3. To prepare a highly skilled workforce.**
- 4. To create student-centered partnerships with colleges and universities.**
- 5. To provide effective developmental and adult basic education.**
- 6. To create partnerships with business and industry, the local schools, government, and other constituencies that enhance the community.**
- 7. To foster responsible civic engagement.**

# Pima Community College Plan 2004-2006

## Environmental Scan Summary

Community colleges across the United States are operating in a remarkable time. Enrollment is increasing. Students require an ever-changing set of skills and capabilities to learn and prepare for the future. Funding sources are potentially uneven. Employer needs advance and evolve quickly. A community college in these times must be responsive, agile, and tolerant of fast-paced change.

### A National Perspective

David Baime (Vice President for Government Relations, American Association of Community Colleges) visited Pima Community College at the invitation of the chancellor and spoke about the national perspective, focal points in the current legislative session, and the Reauthorization of the Higher Education Act <sup>13</sup>. Among the major trends he said had been observed at the national level are: federal funding changes, state funding decreases, more Congressional involvement in education, and stronger reliance on partnerships in education.

Mr. Baime indicated federal resources are diminished, and although community colleges merited specific mention in the 2004 State of the Union address, the federal perspective appears to favor primary and secondary rather than higher education. Perkins funding is reauthorized and Pell grant levels are increased, but the federal deficit is increasing steeply and only 2.6% of the federal budget is dedicated to education. States are supplying less financial support and very often view education as a private, not social, good.

Congressional involvement, according to Mr. Baime, seems to be a two-edged sword. Congress is becoming much more aware and more involved in specific aspects of education practice but may suggest stronger federal controls are necessary. A stronger partisanship related to education than has existed in the past has created widely differing perspectives on potential solutions. The No Child Left Behind program is a fundamental change in how elementary and secondary education works and includes profound federal controls. Congress has discussed other possible legislative manipulations related to higher education such as mandates on how tuition, transfer credit, admission policy, and graduation rates function. However, they have shown wider acknowledgement of the role of community colleges because they provide specifically what students need. Finally, Mr. Baime noted that strong educational partnerships (particularly between high schools and community colleges) are being encouraged to resolve some of the difficult issues facing students and institutions.



# Pima Community College Plan 2004-2006

## Arizona

The “Five Shoes Waiting to Drop On Arizona” report <sup>14</sup> from the Morrison Institute for Public Policy at Arizona State University indicates there may be major issues facing the state in the coming years. The report states these issues are: A Talent Shake Up, Latino Education Dilemmas, A Fuzzy Economic Identity, Lost Stewardship, and The Revenue Sieve.

The “Talent Shake Up” component is a suggestion that Arizona is not attracting or keeping the most talented people. “Latino Education Dilemmas” involves the very quickly growing Hispanic population without educational realization or skill development. Arizona’s “Fuzzy Economic Identity” is a disparity between the presence of high-tech jobs and an economy not ready to support that growth. In “Lost Stewardship,” the report notes that leadership in Arizona appears to be an unrealized potential rather than an active enterprise. And, the “Revenue Sieve” section details the lost potential of resources in Arizona.

Another report from the Morrison Institute for Public Policy <sup>15</sup> indicates that while Arizona does not currently have a teacher shortage, there is a potential for unbalanced numbers of teachers around Arizona, particularly in rural areas and especially in math and science. The report suggests that the educational system of the entire state is affected by the imbalance.

The University system in Arizona is in a state of flux. The University of Arizona enrolled over 37,000 students during the 2003 academic year. Various ideas and plans for system wide reorganization, realignment of institutional missions, potential changes in admission criteria, and a range of other topics are currently under discussion. Student transfer activity from Pima Community College into the state universities would obviously be influenced by such changes.

Marshall Vest, Director of the University of Arizona Forecasting Project at the Eller College of Business and Public Administration, suggests that Tucson is poised for both economic and employment resurgence during the next several years <sup>16</sup>. Notably, Vest indicates Arizona should gain jobs in information industries, professional and business services, retail, and hospitality.

## Pima County and Tucson

Chuck Huckelberry, Pima County Administrator, and David Taylor, City of Tucson Planner, offered a local and regional perspective to the Planning Committee on trends in Tucson and Pima County at a panel discussion in October 2003 <sup>17</sup>. The city and county are expecting continued growth. Both panelists emphasized a continuing significant role for Pima Community College in the ongoing development and improvement of the City of Tucson and Pima County.

## **Pima Community College Plan 2004-2006**

Strong trends in our region appear to be an increasing Hispanic population, a larger population of retirees, and an increasing requirement for a college educated populace. Approximately 40% of employment will be in service industries. Other job sectors poised to grow in our area will potentially be aeronautics and biological sciences.

Pima County is expecting increasing development and population growth to the southeast and continuing growth in the northwest. The City of Tucson is anticipating continued, rapid growth in the southeast as well as in-fill throughout the metro area.

### **Pima Community College**

Pima Community College continues to grow, graduating its largest class to date in May 2004. More than 3,100 students earned 4,392 degrees and certificates. There were 1,673 women and 1,498 men in the graduating class. Enrollment also continues to rise. Over 54,000 students enrolled in credit courses during 2002-2003<sup>18</sup>. This growth trend is likely to increase for 2003-2004 and into the future.

Local data suggest that a substantial majority of incoming students are in need of at least some developmental coursework. Approximately 84% of New-To-Higher-Education students in Fall 2003 demonstrated, through placement testing, a need for one or more developmental education courses<sup>19</sup>.

In that 2003 NTHE cohort, approximately 50% needed courses in one developmental content area, 20% needed courses in two developmental topics (most require Math and Reading), and just under 15% needed courses in three developmental topic areas.

Considered by developmental topic area (without regard to total number of developmental recommendations), 81% of students entering Pima Community College required developmental Math, 33% required developmental Reading, and 19% required developmental Writing.

The program review process has identified numerous specific programmatic and systemic institutional improvements to be made. For example, there is a new English As a Second Language curriculum and placement test. As program reviews continue and curricular and program revisions take effect a variety of improvements are possible.

Faculty assisted in enhancing several procedures for evaluating student outcomes. Issues surrounding student progress are now better understood for the developmental Math, Reading, and Writing curricula. A general education outcomes test (Academic Profile, published by Educational Testing Service) has shown a need to monitor student outcomes throughout the curriculum. Many students leaving Pima Community College do not show a skill level that might be expected from their educational experiences at the College. Several research studies are underway to examine this issue.

## **Pima Community College Plan 2004-2006**

Both Hunter Boylan (national expert in developmental education research and a College consultant) and the North Central Association consultant-evaluator team noted that developmental education at Pima College needed attention. Essentially, both found that various components of a developmental education program existed at Pima Community College but there was no overall system to manage the components. Boylan<sup>20,21</sup> promoted the use of best practices established in the research literature by the College to promote programmatic improvement and enhance student success.

### **Technology**

Technology will undoubtedly become one of the more important issues facing higher education in the coming years. *Business Weekly* reporters interviewed a group of leaders in the technology business community asking about the future<sup>22</sup>. They received many comments indicating areas in which technology is expected to grow and change. For example, business leaders such as Bill Gates (Microsoft), Michael Dell (Dell), and Carly Fiorina (Hewlett-Packard) suggested technology is continuing to develop in areas such as business intelligence, workflow, collaboration and real-time communication, materials improvement, innovation for fundamental capabilities, networks, security, mobility, and rich media. According to these and other experts, technology is showing no sign of maturity and provides competitive advantages to those institutions that make use of it properly.

### **Visitors to Board of Governors Meetings**

Since August 2003, visitors and invitees representing community and national interests have addressed the Pima Community College Board of Governors and chancellor at Pima Community College Board of Governors meetings. These visitors presented issues and perspectives pertinent to the College and the community it serves. During this period, four major topics became evident.

### Curricula and Programs

Don Martin, CEO of Competitive Engineering, said an education and awareness program is needed as early as possible to introduce students to technology and the workforce, and not to wait until students get to high school.

TUSD Superintendent Dr. Stan Paz said Pima Community College could help TUSD meet the new accountability standards (No Child Left Behind) and fill the ongoing need for new teachers. Pamela Roberts, Executive Director of Human Resources for Amphitheater Unified School District asked Pima Community College to focus on special education, English as a Second Language, language, math, science, and the possibility of on-site classes at local schools. John Pedicone, Superintendent of Flowing Wells School District, encouraged continued development of Pima Community College's post-baccalaureate program for teachers.

## **Pima Community College Plan 2004-2006**

Janet Marcotte, YWCA Executive Director, said the YWCA is addressing unmet basic skills needs (math, science, and technology) for girls in the community. Mr. Clarke said the College can help educate and mobilize people on the issue of voter registration.

### Financing and Funding

Lorraine Lee, Chicanos Por La Causa Vice President and Ray Clarke, Urban League CEO and President, pledged their organization's support of the tuition opportunity proposal.

David Baime, Vice President for Government Relations, American Association of Community Colleges, said the financially-troubled federal government currently dedicates only 2.6% of its budget to education—not a high priority. It views education as a private good, not a public good; and, individuals, rather than state and federal government, should be responsible for their education. While Congress is aware of the role of community colleges in providing services to life-long learners, businesses for skilled workers, and under-prepared students, it is increasing its involvement in regulating and controlling colleges.

Pima Community College lobbyists Michael Racy and Art Chapa said the Pima County state legislature delegation has successfully maintained funding levels and stopped other bills that would adversely impact the College. Michael Racy said it is a struggle to maintain the College's funding, including the statutorily mandated levels of state funding. Past tax cuts have created some economic situations that the College deals with today. During tough economic times, allocations have been flat, resulting in lost revenues despite substantial growth in the student population. Art Chapa explained that the state's \$1.3 billion deficit drove what has happened at the Legislature. This year, with the deficit estimated to be between \$400-500 million and the Governor's State of the State Address emphasizing education, both the community colleges and the universities will likely fare better than last year.

### Collaboration and Partnership

Lorraine Lee, Chicanos Por La Causa Vice President suggested that Pima Community College develop connections with local organizations to provide more internships, shadowing and research opportunities; and, Pima Community College and charter and public high schools should improve communications to assure that every child knows about their right to a college education.

Don Martin said the shift from a service economy to a technology base economy requires that the local school systems, the community college, and the university collaborate and develop paths for young people. He suggested that Pima encourage TUSD to collaborate with industry partners. He said 60% of Competitive Engineering's new hires over the past three years have been Pima graduates.

## **Pima Community College Plan 2004-2006**

Mark Ziska, Raytheon Missile Systems director of human resources, said Tucson needs a game plan to address multi-faceted problems that affect the local school system infrastructure; and, that Pima Community College's administrative staff and industry need to generate ideas moving partnerships closer. He indicated that about 20% of Raytheon employees take classes at Pima Community College.

Michael Racy informed the Board that Pima Community College lobbyists work with other community colleges, the Community Colleges Association, and members of the legislature to accomplish common goals.

### Service to the Community

Dr. Ray Taylor of the Association of Community College Trustees addressed the importance of issues at the heart of what community colleges do, which is serve the community. During his visit to Pima Community College, Dr. Taylor held discussions on mission and values, community needs, curriculum, and roles of the Board, faculty and administration.

Two students of the Refugee Education Project, Coumba Sy of Mauritania, and Ismet Osmani from Kosovo, expressed thanks for the care and support of Pima College and Adult Education in helping them adapt to their new lives in the U.S. They said the project is a guide for people starting a new life in this country. Pima Community College Adult Education partners with agencies in the Tucson International Alliance of Refugee Communities.

## Planning Initiatives

### **Initiative 1                      Improve Transfer and Workforce Instructional Curricula and Support Programs**

Overall Responsibility:     Provost/Executive Vice Chancellor

Supports College Goals:   1, 2, 3, 4, 6, 7

Pima Community College is dedicated to engaging the community and preparing students for the future. Transfer and Workforce instruction, and related educational support programs and partnerships, are the heart of the institution and must be regularly reviewed and revitalized.

#### **Strategy 1.1            Ensure the viability of the College's general education and transfer offerings, certificates, and degrees.**

Completion Date:     April 30, 2005

Responsibility:        Campus Presidents, Assistant Vice Chancellor of Academic Services, Deans of Instruction, Division Deans, and Director of Curriculum and Articulation Services

Actions:

1. Appraise current general education requirements for certificates and degrees.
2. Review and revise courses included on Arizona General Education Curriculum (AGEC) list.
3. Regularly inform advising and counseling coordinators of changes to general education requirement.
4. Sustain and expand current faculty and administrative communication with Arizona's three public universities to identify future developments in higher education curricula.
5. Ensure completability of programs in the day, as well as evening and weekend, through the development of a Master Schedule that meets the needs of the community.
6. Track student retention.

Source of funds:     Operating Budget

## **Pima Community College Plan 2004-2006**

### **Strategy 1.2      Strengthen the relevancy, currency, and effectiveness of workforce and business development programs.**

Completion Date:    April 30, 2005

Responsibility:      Campus Presidents, Assistant Vice Chancellor of Academic Services, Deans of Instruction

Actions:

1. Inventory current program offerings.
2. Collaborate with business partners to assess relevancy and currency of programs.
3. Determine effectiveness of programs as they relate to labor needs.
4. Inactivate and eliminate irrelevant programs.
5. Sustain effective programs.
6. Create new programs.
7. Ensure completability of programs in the day, as well as evening and weekend, through the creation of a Master Schedule that meets the needs of our community.
8. Track student retention

Source of funds:    Operating Budget

### **Strategy 1.3      Renew and stabilize the athletic program.**

Completion Date:    December 15, 2004

Responsibility:      Assistant Vice Chancellor of Student Services

Actions:

1. Write a new athletic mission statement.
2. Develop a new funding model.
3. The Chancellor will meet with all coaches to reinforce the new athletic mission.
4. Track all student athletes.
5. Develop annual reporting of activities.

Source of funds:    Operating Budget

## Pima Community College Plan 2004-2006

### **Strategy 1.4      Strengthen and improve existing educational partnerships, internships, and service learning activities and create new ones.**

Completion Date:    April 30, 2006

Responsibility:      Campus Presidents, Assistant Vice Chancellor of Academic Services, Assistant Vice Chancellor of Student Services, Deans of Instruction, Deans of Student Development

Actions:

1. Evaluate relevancy, currency and effectiveness of partnerships, internships, and service learning activities.
2. Meet with faculty, educational partners, business partners, and program managers on a regular basis.
3. Identify necessary improvements to strengthen existing programs.
4. Create new outreach and internship opportunities with a special emphasis on wellness and health-related areas.

Source of funds:    Operating Budget

### **Strategy 1.5      Determine the effectiveness of instructional outcomes measurements including, but not limited to, classroom assessment and basic skills assessment.**

Completion Date:    April 30, 2006

Responsibility:      Assistant Vice Chancellor of Academic Services, Deans of Instruction

Actions:

1. Inventory current outcomes measurements.
2. Benchmark other institutions' measurements.
3. Identify effective outcomes measurements.
4. Pilot outcomes measurements.
5. Institutionalize effective outcomes measurements.

Source of funds:    Operating Budget



## **Pima Community College Plan 2004-2006**

### **Strategy 1.6      Review existing service programs for their currency, relevancy, and effectiveness.**

Completion Date:    September 15, 2005

Responsibility:      Assistant Vice Chancellor of Academic Services, Assistant Vice Chancellor of Student Services, Deans of Instruction, Deans of Student Development

Actions:

- 1    Explore the centralization of purchasing and requests for better accounting purposes to assure equal access/resources at each campus library.
- 2    Establish funding sources to maintain and sustain library collections and library materials for the creation of new programs.
- 3    Evaluate the impact of smaller library staff sizes on programs and services located at the three smallest campuses.
- 4    Evaluate the relevancy, currency, and effectiveness of existing programs and the use of instructional technology for library services.
- 5    Evaluate the relevancy, currency, and effectiveness of existing learning centers.
- 6    Identify necessary improvements for existing learning centers.
- 7    Identify professional training needs for learning center directors, staff, and tutors in order to provide improved learning assistance to students.
- 8    Assess the current relationships between service programs and faculty.

Source of funds:      Operating Budget

## **Pima Community College Plan 2004-2006**

### **Strategy 1.7 Streamline the curriculum and program review processes.**

Completion Date: April 30, 2005

Responsibility: Campus Presidents, Assistant Vice Chancellor of Academic Services, Deans of Instruction

Actions:

1. Review current processes.
2. Identify critical issues.
3. Survey internal and external participants.
4. Make adjustments and create new processes.
5. Educate participants about revised program review process.

Source of funds: Operating Budget

### **Strategy 1.8 Revitalize the grants process.**

Completion Date: December 15, 2004

Responsibility: Assistant Vice Chancellor of Academic Services

Actions:

1. Consult with current staff and internal stakeholders.
2. Review current grants process.
3. Benchmark grants process in other institutions.
4. Create new model.
5. Educate college community about new model.

Source of funds: Operating Budget

## **Pima Community College Plan 2004-2006**

### **Strategy 1.9      Review existing instructional technology for currency, relevancy, and effectiveness.**

Completion Date:    April 30, 2006

Responsibility:     Assistant Vice Chancellor of Academic Services, Deans of  
Instruction, Vice Chancellor for Information Technology

Actions:

- 1    Establish a college-wide plan with policies and procedures for adoption and implementation of instructional technology.
- 2    Provide adequate technical support for faculty and students.
- 3    Determine professional development incentives for faculty to learn and use instructional technology.
- 4    Identify necessary improvements to technological infrastructure in order to support higher demand of technology usage.
- 5    Evaluate clarity of marketing of on-line course offerings.
- 6    Develop minimal level baseline criteria for faculty.

Source of funds:    Operating Budget

## Pima Community College Plan 2004-2006

### **Initiative 2:                    Establish a Developmental Education Program**

Overall Responsibility:     Provost/Executive Vice Chancellor

Supports College Goals:   2, 5, 6

Purpose of Development Education: Students completing the recommended developmental education program will be prepared for the post-developmental education curriculum.

### **Strategy 2.1                Establish effective leadership, processes, and resources to support an effective Developmental Educational Program.**

Completion Date:        December 15, 2004

Responsibility:         Provost/Executive Vice Chancellor

Actions:

- 1 Hire a developmental education coordinator.
- 2 Establish District Developmental Education Committee to make recommendations about needs of Developmental Education.
- 3 Identify effective campus organizational and leadership structures compatible with needs and make appropriate institutional assignments.
- 4 Change current policies, regulations, and Standard Practice Guides to specifically enhance support for developmental education.
- 5 Align the use of existing resources to support developmental education.
- 6 Identify new resources for developmental education.

Source of Funds:        Operating Budget

## **Pima Community College Plan 2004-2006**

### **Strategy 2.2 Provide support for developmental education through the appropriate use of research-based practices.**

Completion Date: October 30, 2004

Responsibility: Provost/Executive Vice Chancellor, Campus Presidents

Actions:

1. Establish list of current developmental practices in use.
2. Compile proposed best practices based on nationally recognized research.
3. Supplement current practices with best practice approaches not currently in use.

Source of Funds: Operating Budget

### **Strategy 2.3 Provide an information technology infrastructure to support the recommended practices in developmental education.**

Completion Date: June 30, 2005

Responsibility: Provost/Executive Vice Chancellor, Vice Chancellor for Information Technology

Actions:

1. Evaluate the ability of the current technology infrastructure to support developmental education.
2. Review recommended best practices and propose technology infrastructure to support these practices.
3. Implement an information technology infrastructure to support the specific needs in developmental education.

Source of Funds: Operating Budget

## **Pima Community College Plan 2004-2006**

**Strategy 2.4      Establish new partnerships with local school systems to develop and implement strategies for student success in college.**

Completion Date:    December 15, 2005

Responsibility:      Provost/Executive Vice Chancellor, Campus Presidents, Deans of Instruction, Deans of Student Development

Actions:

1. Identify leadership teams to meet with assigned target school or school district leadership teams.
2. Target operating budget and federal project resources to provide additional funding for local school system initiatives.
3. Establish earlier assessment of high school students.
4. Provide for more effective student follow-up for early assessments.
5. Establish joint faculty/counselor development workshops.
6. Organize curriculum alignment and concurrent/dual enrollment to suit high school and College needs.

Source of Funds:    Operating Budget, Title V

## **Pima Community College Plan 2004-2006**

### **Strategy 2.5 Evaluate current practices in Student Development and establish interventions that improve student success in the developmental education curriculum.**

Completion Date: September 30, 2005

Responsibility: Assistant Vice Chancellor of Academic Services, Assistant Vice Chancellor of Student Services, Campus Presidents

Actions:

1. Evaluate effectiveness of current policy on mandatory assessment, orientation, and advising on the success of developmental students.
2. Review the impact of retention specialists on the success of students and make recommendations for institutionalization of the positions.
3. Study the effect of the Fall 2004 pre-requisite enforcement pilot in mathematics and formulate recommendations for mandatory placement.
4. Incorporate multiple assessments as a best practice during the orientation process.

Source of Funds: Operating Budget, Title V

### **Strategy 2.6 Assess the effectiveness of the developmental curriculum in Reading, Writing, Mathematics and English as a Second Language.**

Completion Date: September 15, 2005

Responsibility: Assistant Vice Chancellor of Academic Services, Assistant Vice Chancellor of Student Services, Campus Presidents

Actions:

1. Construct and use an evaluation process to measure student persistence within developmental course sequences in Reading, Writing, Mathematics and English as a Second Language.
2. Construct and use an evaluation process to measure student success in the non-developmental curriculum after completion of a recommended sequence of developmental education courses.
3. Develop recommendations for indicated curricular changes.

Source of Funds: Operating Budget, Title V

## **Pima Community College Plan 2004-2006**

### **Strategy 2.7 Improve student support services related to the developmental education program.**

Completion Date: April 30, 2006

Responsibility: Campus Presidents

Actions:

1. Evaluate support services offered through the campus learning centers, libraries, and other support areas across the district and integrate these and other support services into the developmental education instructional process.
2. Supplement current practices with additional best practices.
3. Establish core services on all campuses.
4. Identify additional support services to be implemented.

Source of Funds: Operating Budget, Title V

### **Strategy 2.8 Improve developmental education instructional delivery.**

Completion Date: April 30, 2006

Responsibility: Provost/Executive Vice Chancellor, Campus Presidents, Deans of Instruction

Actions:

1. Compile a list of all current delivery modes for developmental education.
2. Design and implement alternative delivery modes for developmental education instruction.
3. Design and implement learning cohorts for developmental education instruction.
4. Design and implement introductory courses in general educational and occupational programs for developmental education instruction.
5. Develop assessment plans for each mode of delivery.
6. Analyze assessment data and formulate recommendations regarding successful delivery modes.

Source of Funds: Operating Budget, Title V



## **Pima Community College Plan 2004-2006**

### **Strategy 2.9      Align Pima College Adult Basic Education and Pima Community College Developmental Education to improve student transition to college.**

Completion Date:    June 30, 2005

Responsibility:      Provost/Executive Vice Chancellor, Campus Presidents, Dean of Adult Basic Education, Deans of Instruction, Deans of Student Development

Actions:

1. Create a task force of Pima Community College and Pima College Adult Basic Education administrators to examine current practices of transition and cooperation.
2. Design and implement program and service connections between Pima Community College Adult Basic Education and campus-based developmental education programs.

Source of Funds:    Operating Budget

## Pima Community College Plan 2004-2006

### **Initiative 3: Improve College Processes and Operations**

Overall Responsibility: Executive Vice Chancellor for Human Resources and Institutional Effectiveness

Supports College Goals: 1, 2

College processes describe the day-to-day activities of employees. The College's support processes, such as registration and procurement, relate to the activities that must occur for the institution to function, excluding core processes related to the identity and mission of the College such as instruction and counseling.

#### **Strategy 3.1 Improve support for business processes and instructional services.**

Completion Date: April 30, 2006

Responsibility: Executive Vice Chancellor for Human Resources and Institutional Effectiveness

Actions:

1. Identify business processes and instructional services.
2. Assess, evaluate, and select the processes for redesign.
3. Identify whether consultant or work group should lead process review and redesign.
4. Select a consultant through a request for proposal (RFP).
5. Develop project plan.
6. Review and redesign selected processes.
7. Implement redesigned selected processes.

Source of Funds: Operating Budget

## **Pima Community College Plan 2004-2006**

### **Strategy 3.2      Create and implement an internal communication plan.**

Completion Date:    December 31, 2005

Responsibility:     Executive Vice Chancellor for Human Resources and Institutional Effectiveness

Actions:

1. Design a communication plan.
2. Develop standard practice guidelines for process review and redesign.
3. Implement the communication plan.

Source of Funds:    Operating Budget

### **Strategy 3.3      Establish a program for continuous improvement of business processes and instructional services.**

Completion Date:    March 30, 2006

Responsibility:     Executive Vice Chancellor for Human Resources and Institutional Effectiveness

Actions:

1. Create and document procedures.
2. Develop systematic review of processes.
3. Research external best practices for application to College processes and services.
4. Provide regular reports and analysis.

Source of Funds:    Operating Budget, Grant Funds

## **Pima Community College Plan 2004-2006**

### **Strategy 3.4      Establish an institutional culture that supports customer service, change, and innovation.**

Completion Date:    March 30, 2006

Responsibility:      Chancellor, Executive Vice Chancellor for Human Resources and Institutional Effectiveness

Actions:

1. Establish College policies and practices that reinforce customer service, change, and innovation.
2. Provide mechanisms to ensure accountability of employees to accomplish College processes.
3. Revise employment strategies to hire and retain employees who have a customer service focus.
4. Develop employee award and reward systems in support of this plan.

Source of Funds:    Operating Budget

## Pima Community College Plan 2004-2006

### **Initiative 4: Enhance Enrollment Management**

Overall Responsibility: Provost/Executive Vice Chancellor

Supports College Goals: 1, 2, 4, 5, 6, 7

Pima Community College is committed to providing accessible programs and services that enable students to meet their educational goals. The College will provide a comprehensive enrollment management system that supports accessibility and student success.

#### **Strategy 4.1 Create a comprehensive and coordinated student retention system.**

Completion Date: March 1, 2006

Responsibility: Campus Presidents, Provost/Executive Vice Chancellor

Actions:

1. Develop and implement a "First Year Experience" for students.
2. Expand and improve the academic and career advising system.
3. Strengthen student life activities.
4. Increase channels for students and the College community to provide feedback on College programs and services.
5. Expand and strengthen partnerships with other educational institutions and community partners.
6. Expand and enhance existing student retention activities.

Source of Funds: Operating Budget

## **Pima Community College Plan 2004-2006**

### **Strategy 4.2 Improve recruitment and community outreach.**

Completion Date: March 1, 2006

Responsibility: Assistant Vice Chancellor for Academic Services, Campus Presidents

Actions:

1. Develop a targeted recruitment plan for diverse constituencies.
2. Expand and strengthen local school system partnerships to increase recruitment opportunities.
3. Expand relationships with the college alumni to increase recruitment opportunities.
4. Expand and strengthen international recruitment.
5. Expand and strengthen partnerships with key community-based organizations and employers to increase recruitment opportunities.

Source of Funds: Operating Budget

### **Strategy 4.3 Develop a marketing plan.**

Completion Date: March 31, 2005

Responsibility: Assistant Vice Chancellor for Marketing, Campus Presidents

Actions:

1. Develop a marketing plan that projects a unified college that is based on market research and institutional analysis.
2. Develop a marketing plan for each campus to support goals and provide a consistent of message to college constituents.
3. Create program marketing plans to meet specific program goals.
4. Create a marketing plan that supports recruitment, retention, and student success.

Source of Funds: Operating Budget

## **Pima Community College Plan 2004-2006**

### **Strategy 4.4 Provide institutional research reports to support enrollment management decisions.**

Completion Date: March 31, 2005

Responsibility: Provost/Executive Vice Chancellor

Actions:

1. Produce an environmental scan summary report.
2. Produce an educational and workforce training trends report for Pima County and the State of Arizona.
3. Produce a student goal intent report that collects data once per term.
4. Produce a degree/certificate completability study.
5. Produce a New-To-Higher-Education (NTHE) report.
6. Produce a high school participation rate report.
7. Produce a census-track participation rate report.
8. Produce a targeted programs job placement report.
9. Produce a longitudinal assessment and placement report.
10. Evaluate the effectiveness of campus/center program and course offerings.
11. Enhance the existing program review process.
12. Produce a targeted service area demographic analysis report.
13. Produce short and long term enrollment projection report.
14. Evaluate effectiveness of student services annually.
15. Produce a campus-level enrollment statistics report.
16. Produce a cross-campus enrollment patterns report.
17. Produce a class scheduling patterns and enrollment by time of day report.
18. Produce a class delivery methods analysis report.
19. Produce a retention analysis of within and across terms report.
20. Produce an analysis of assessment and placement by campus report.
21. Produce a facilities utilization analysis report.
22. Produce an analysis of impact of pre-requisite enforcement on enrollment patterns report.

Source of Funds: Operating Budget

## **Pima Community College Plan 2004-2006**

### **Strategy 4.5 Enhance student services delivery.**

Completion Date: March 1, 2006

Responsibility: Campus Presidents, Provost/Executive Vice Chancellor

Actions:

1. Increase accessibility and effectiveness of admissions processes.
2. Expand and improve assessment testing access and capabilities.
3. Expand access and enhance the Orientation Program.
4. Improve availability and accuracy of student advising.
5. Improve the registration process.
6. Expand access and improve financial aid processes.
7. Improve payment and refund options.

Source of Funds: Operating Budget



# Pima Community College Plan 2004-2006

## **Initiative 5:                    Develop Our Human Capital**

Overall Responsibility:    Executive Vice Chancellor for Human Resources and Institutional Effectiveness

Supports College Goals:    1, 2, 3, 7

Human Capital Development creates, applies, and transfers knowledge, skills, and abilities throughout the organization. This initiative implements college-wide systems focused on employee development to meet individual and organizational needs in support of the College Mission.

### **Strategy 5.1            Implement a comprehensive organization orientation for regular Pima employees.**

Completion Date:    April 15, 2005

Responsibility:    Executive Vice Chancellor for Human Resources and Institutional Effectiveness

Actions:

1. Assess the effectiveness of the current orientation process.
2. Identify mandatory topics and essential knowledge to include Vision, Mission, Values, College Goals, and organizational structure.
3. Design a mandatory orientation for new staff, faculty and administrators.
4. Create the district-wide infrastructure for delivery of a comprehensive orientation.
5. Inform employees of the orientation requirements.
6. Report quarterly to the College leadership on participation level.

Source of Funds:    Operating Budget

## **Pima Community College Plan 2004-2006**

### **Strategy 5.2      Expand programs that teach employees how to use technology.**

Completion Date:    April 15, 2006

Responsibility:      Executive Vice Chancellor for Human Resources and Institutional Effectiveness

Actions:

1. Identify core technology competencies for employees.
2. Develop a basic technology skills assessment process for existing employees.
3. Create the District-wide infrastructure for delivery of mandatory basic technology training.
4. Inform employees of mandatory technology skills requirements.
5. Report quarterly to the College leadership on participation level.

Source of Funds:    Operating Budget

### **Strategy 5.3      Expand programs that help employees apply customer service principles.**

Completion Date:    April 15, 2005

Responsibility:      Executive Vice Chancellor for Human Resources and Institutional Effectiveness

Actions:

1. Identify core customer service competencies.
2. Create the District-wide infrastructure for delivery of mandatory customer service.
3. Educate employees of the mandatory customer service requirements.
4. Report quarterly to the College leadership on participation level.

Source of Funds:    Operating Budget

## **Pima Community College Plan 2004-2006**

### **Strategy 5.4      Develop a Leadership and Management Academy.**

Completion Date:    September 30, 2005

Responsibility:      Chancellor, Director of Organizational Development

Actions:

1. Identify leadership and management core competencies essential to the effective direction of the College.
2. Identify the competencies and prerequisites for entry into the leadership and management academy.
3. Create and implement the leadership and management academy.
4. Inform employees of the leadership/management development opportunity.
5. Report quarterly to the College leadership on participation level.

Source of Funds:    Operating Budget

### **Strategy 5.5      Create individual career development plans for employees.**

Completion Date:    December 15, 2005

Responsibility:      Executive Vice Chancellor for Human Resources and Institutional Effectiveness

Actions:

1. Design a research tool to identify career paths, core job competencies, and the topic content for each career track.
2. Create career tracks.
3. Develop the content and method of delivery.
4. Identify and train facilitators.
5. Calendar annual workshop offerings to be published each June.
6. Inform supervisors and employees of opportunities.
7. Report to the College leadership on participation level.

Source of Funds:    Operating Budget

## **Pima Community College Plan 2004-2006**

### **Strategy 5.6      Revise and enhance the performance evaluation tools for all employee groups.**

Completion Date:    April 15, 2006

Responsibility:     Executive Vice Chancellor for Human Resources and Institutional Effectiveness

Actions:

1. Develop tools for evaluation.
2. Develop workshops for evaluators and those being evaluated.
3. Implement annual evaluations.
4. Link evaluations to development through needs assessment.
5. Report to the College leadership.

Source of Funds:    Operating Budget

## Pima Community College Plan 2004-2006

### **Initiative 6: Expand Institutional Technological Capabilities**

Overall Responsibility: Vice Chancellor for Information Technology

Supports College Goals: 1, 2, 3, 5

Provide effective, accessible, and secure technological support for all administrative and educational structures.

#### **Strategy 6.1: Create a college-wide Web-based enterprise system.**

Completion Date: April 30, 2006

Responsibility: Vice Chancellor for Information Technology

Actions:

1. Create and implement an infrastructure, including human resources, that supports a college-wide Web-based enterprise system.
2. Implement a content management system that supports Web development and maintenance.
3. Develop a high impact College Web site with effective design, navigation and content.
4. Implement an effective Web site search engine.
5. Implement online public access that provides current information on programs, courses, and services.
6. Implement online admissions.
7. Enhance course selection and registration online.
8. Implement accessible, user-friendly technology that supports Web-based instruction and student services.
9. Implement college-wide intranet capability.
10. Implement online degree audit.

Source of Funds: Operating Budget, Capital Budget

## **Pima Community College Plan 2004-2006**

### **Strategy 6.2: Expand access to and improve the College's Distance Education program.**

Completion Date: April 30, 2006

Responsibility: Community Campus President

Actions:

1. Create infrastructure, including human resources, equipment, policies, and facilities to provide comprehensive distance education services for students and faculty.
2. Create new programs that can be accomplished exclusively via the internet.
3. Create and implement a process for prioritizing proposed new courses and programs for distance delivery, including credit, non-credit, customer-funded, and combined modality courses.
4. Implement distance education program standards district-wide.
5. Review and update, as necessary, all existing online and video courses.

Source of Funds: Operating Budget

### **Strategy 6.3: Install infrastructure to meet current and new operational needs.**

Completion Date: September 30, 2005

Responsibility: Vice Chancellor for Information Technology

Actions:

1. Implement an institutional plan for purchasing and allocating replacement equipment, administrative PCs and peripherals, classroom and lab PCs and peripherals, classroom instructional delivery systems, servers, and network hardware.
2. Implement Disaster Recovery Plan that provides the ability to perform payroll functions at a second location.
3. Develop an expanded Disaster Recovery Plan based on evaluation of risk, cost, and ultimate benefit.
4. Provide technology infrastructure coverage for 24 hours every day.

Source of Funds: Operating Budget, Capital Budget

## Pima Community College Plan 2004-2006

**Strategy 6.4: Use digital technology to simplify work flow, enhance communication and improve business practices.**

Completion Date: April 30, 2006

Responsibility: Vice Chancellor for Information Technology

Actions:

1. Create infrastructure, including required staffing and equipment; and, install and configure new email/calendar for all employees.
2. Implement student email.
3. Implement class scheduling software.
4. Implement infrastructure for electronic forms, routing, and approvals.
5. Select and install applications to analyze business processes.

Source of Funds: Operating Budget, Capital Budget

## Pima Community College Plan 2004-2006

### **Initiative 7: Enhance Government and External Relations**

Overall Responsibility: Vice Chancellor for Government and External Relations

Supports College Goals: 1, 4, 6, and 7

Pima Community College is committed to fostering links with government and community constituents to advance the Mission and Goals of the College.

#### **Strategy 7.1: Create a comprehensive and coordinated legislative advocacy program.**

Completion date: March 30, 2006

Responsibility: Vice Chancellor for Government and External Relations

Actions:

1. Develop and implement objectives, policy, programs, and strategies.
2. Strengthen ongoing communications with legislators and executive-branch policy-makers.
3. Develop an advocacy network within the Pima Community College community.
4. Foster increased coalitions in the private sector for legislative initiatives.

Source of funds: Operating Budget



## **Pima Community College Plan 2004-2006**

### **Strategy 7.2: Enhance government relations activities at the federal level.**

Completion date: March 30, 2006

Responsibility: Vice Chancellor for Government and External Relations

Actions:

1. Develop and implement strategies to expand the College's voice in federal activities.
2. Identify and seek federal resources to support the College Mission and Goals.
3. Develop strategic alliances to implement initiatives for federal support.
4. Establish a planning schedule to identify and implement College initiatives.

Source of funds: Operating Budget

### **Strategy 7.3: Maximize community and media relations to support the goals of the College.**

Completion date: March 30, 2006

Responsibility: Vice Chancellor for Government and External Relations

Actions:

1. Develop and implement a communication plan that expands the College's capacity to inform and involve the community, including elected and appointed officials.
2. Provide accurate, timely, and responsive information to the media.
3. Foster effective communications between the College community and the media.

Source of funds: Operating Budget

## **Pima Community College Plan 2004-2006**

**Strategy 7.4: Provide leadership in the development of relations with the public and private sectors.**

Completion date: March 30, 2006

Responsibility: Vice Chancellor for Government and External Relations

Actions:

1. Foster strong relationships with key elected officials, organizations, and businesses.
2. Develop partnerships that maximize opportunities to further the College's Mission and Goals.

Source of funds: Operating Budget

# **Pima Community College Plan 2004-2006**

## **Appendix A: Capital Outlay Plan**

The capital budget process was restructured this year to identify equipment and facility changes that would best meet the needs and serve the Mission of the College as a whole for the next two years. Every Campus President and Vice Chancellor was asked to submit their requests based on certain criteria. They were asked to then prioritize their equipment and facility modification lists. The criteria established by Chancellor's Cabinet were as follows:

1. Fire, life, health safety
2. Replace obsolete equipment and facility preservation
3. Required by College Plan
4. Program accreditation requirement
5. Program/service enhancement
6. New program/service development

All the individual requests were reviewed by a Capital Committee consisting predominantly of Presidents and Vice Chancellors. Through the review process, some of the requests were withdrawn. The remaining were classified as critical, essential, priority, second-year, or placed in a special pool for further study, consisting of copier/printing, master plan, or facility remodel. Attached you will find three lists, one consisting of prioritized items where funding has been identified for fiscal year 2005, and one for fiscal year 2006. The third details those requests where funding was not identified. These requests were presented and reviewed by Chancellor's Cabinet on May 3, 2004, and approved by the Board of Governors on May 12, 2004.

# Pima Community College Plan 2004-2006

## Capital Requests – Fiscal Year 2004/05 & 2005/06

### Funding Summary

	Year1 (FY04/05)	Year2 (FY05/06)
<b><u>Sources of Funds</u></b>		
<b>Renewable Sources</b>		
State Aid Capital	\$ 3,100,000	\$ 3,100,000
Prop 301 (AZ Sales Tax Revenue)	400,000	400,000
General Operating Fund	500,000	500,000
Replacement & Renewal	310,000	20,000
Renewable Sources	\$ 4,310,000	\$ 4,020,000
<b>Nonrenewable Sources</b>		
Interest (from G O Bonds)	3,200,000	-
Fund Balance	5,266,681	2,648,040
Nonrenewable Sources	\$ 8,466,681	\$ 2,648,040
<b>Total Funded</b>	<b>\$ 12,776,681</b>	<b>\$ 6,668,040</b>
<b>Unfunded</b>		<b>\$ 24,087,655</b>

	Year1 (FY04/05)	Year2 (FY05/06)
<b><u>Summary Recap by Criteria</u></b>		
1 Fire, Life, Health Safety Requirement	\$ 851,955	\$ 85,055
2 Replace Obsolete Equipment	4,306,144	2,717,420
2 Facility Preservation	4,626,749	1,374,100
Criteria #2 Total	8,932,893	4,091,520
3 Required by College Plan	-	-
4 Program Accreditation Requirement	350,000	39,645
5 Program / Service Enhancement	2,137,113	2,387,451
6 New Program / Service Development	504,720	64,369
<b>Criteria Total</b>	<b>\$ 12,776,681</b>	<b>\$ 6,668,040</b>
<b>Unfunded</b>		<b>\$24,087,655</b>

# Pima Community College Plan 2004-2006

## Capital Requests – Fiscal Year 2004/05

### Funded Capital Requests

Criteria	Request Title	Year1of2
1 Fire, Life, Health Safety Requirement	WC Multi-Building Repair Fire Rated Chases & Walls	564,000
2 Fire, Life, Health Safety Requirement	Bullet Proof Vests	5,055
3 Fire, Life, Health Safety Requirement	DV Plaza Automatic Fire Door Installation	23,300
4 Fire, Life, Health Safety Requirement	WC Art Building Waste Water Holding Tank	12,000
5 Fire, Life, Health Safety Requirement	WC-Elevator Hydraulic Cylinder Upgrade to Code	77,000
6 Fire, Life, Health Safety Requirement	DC-Relocation of Underground Electrical Vault	85,000
7 Fire, Life, Health Safety Requirement	WC A Kitchen Hood Chase Fire Rating	78,600
8 Fire, Life, Health Safety Requirement	Acid Tank for Printmaking	7,000
9 Program / Service Enhancement	College Web Site Development	600,000
10 Facility Preservation	Eastside Learning Center - ADA Modifications	48,600
11 Facility Preservation	DC Student Link Noise Reduction	20,200
12 Facility Preservation	DV Elimination of Moisture in Slab	65,000
13 Facility Preservation	DO Space Planning and Renovation	920,000
14 Facility Preservation	DV Cooling Tower Fill Replacement	24,000
15 Facility Preservation	WC CFA Cooling Tower Fill Replacement	13,000
16 Facility Preservation	DO Replace Rooftop Package VAV	616,000
17 Facility Preservation	Resurface, Remove, Repair Parking Lots/Roadways at DV,DO,DSSC	280,000
18 Facility Preservation	Door and Panic Hardware Replacement	92,000
19 Facility Preservation	WC IT Rooms, Server & DPS Chiller Upgrade	350,000
20 Facility Preservation	Roofing Replacement at DSSC, DO, DV	665,000
21 Facility Preservation	Floor Covering Replacement at DV, CC	100,000
22 Facility Preservation	WC H215 & J218 HVAC Code Correction	77,600
23 Facility Preservation	ATC Emergency Generator	13,000
24 Facility Preservation	DV Equipment Storage Building	117,000
25 Facility Preservation	WC L-129 Tool Room Exhaust	55,300
26 Facility Preservation	WC New Gym Floor & Bleachers	416,000
27 Facility Preservation	EC Site - Practice Field Lighting	276,000
28 Replace Obsolete Equipment	PSESI EMT Equipment Replacement	31,050
29 Replace Obsolete Equipment	Replace Outdated & Obsolete Telecommunications Equipment at CC	159,600
30 Replace Obsolete Equipment	Acer E-Mill 3VS 2 Axis DRO & Power Feed	67,638
31 Replace Obsolete Equipment	CNG Storage Bottles-DSSC Fueling Station	150,000
32 Replace Obsolete Equipment	DM 1000 Mailing System (2)	50,100
33 Replace Obsolete Equipment	ES-3 Direct View Barcoding System	20,900
34 Replace Obsolete Equipment	Fleet Vehicle Replacements	310,000
35 Replace Obsolete Equipment	Storage Area Network for PCC Data Center	1,361,000
36 Replace Obsolete Equipment	Network Equipment Replacement	778,000
37 Replace Obsolete Equipment	Oracle 9iAS Campus License	90,000
38 Replace Obsolete Equipment	Academic Computer Allocation	750,000
39 Replace Obsolete Equipment	Administrative PC Allocation	300,000
40 Program Accreditation Requirement	CTD HOP Space Renovation	313,000
41 Program Accreditation Requirement	DC Child Development Center Outdoor Expansion	37,000
42 Program / Service Enhancement	Close Circuit TV for DSR	3,067
43 Program / Service Enhancement	Police Patrol Vehicle & Equipment	32,000
44 Program / Service Enhancement	DPS-Electric Vehicles	26,100
45 Program / Service Enhancement	CNG Fueling Stations-Replacement/Expansion	150,000
46 Program / Service Enhancement	Science Lab Microscopes	17,918
47 Program / Service Enhancement	Complete U of A Facility at NW	533,524
48 New Program / Service Development	Exchange E-Mail, Calendaring, Group Collaboration Tools	500,000
<b>Total for Requests Classified as Critical</b>		<b>\$ 11,281,552</b>

# Pima Community College Plan 2004-2006

## Capital Requests – Fiscal Year 2004/05

### Funded Capital Requests

Criteria	Request Title	Year1of2
49 Facility Preservation	DV Plaza Floor Replacement (Tech Labs)	84,000
50 Facility Preservation	DV Plaza Building Security Gate	53,700
51 Facility Preservation	EC E4 Lab Remodel	14,249
52 Facility Preservation	DO Data Center Emergency Generator	270,000
53 Facility Preservation	WC E-108 Move IDF	56,100
54 Replace Obsolete Equipment	CBS Cisco Academy Equipment Replacement	32,750
55 Replace Obsolete Equipment	PSESI/ASETT Equipment Replacement	28,700
56 Replace Obsolete Equipment	ST SuperTec Universal Grinder	18,636
57 Replace Obsolete Equipment	Workstation for Cashiers	10,000
58 Replace Obsolete Equipment	JVC High Definition Camcorder	2,982
59 Replace Obsolete Equipment	PCC Data Center Servers	25,000
60 Replace Obsolete Equipment	Replacement Campus Microsoft Servers	80,000
61 Replace Obsolete Equipment	Instrument Replacement Program for Music	7,788
62 Replace Obsolete Equipment	Treadmills for Conditional Training	16,000
63 Replace Obsolete Equipment	AutoCad 2006 Upgrade Software	16,000
64 Program / Service Enhancement	Class Tracks Software	40,000
65 Program / Service Enhancement	Closed Circuit Televisions	3,513
66 Program / Service Enhancement	Truck Driver Building Replacement	263,350
67 Program / Service Enhancement	40 Foot Telescopic Boom Lift	16,960
68 Program / Service Enhancement	DC AH 140 Renovation	256,000
69 Program / Service Enhancement	Ice Machine for Refrigeration Students	2,537
70 Program / Service Enhancement	Security System w/temperature sensors	2,500
71 Program / Service Enhancement	Food Service Facility Improvements	75,000
72 Program / Service Enhancement	Science Lab Orbital Shaker	6,046
73 Program / Service Enhancement	Science Lab Physiology Teaching Kit	7,618
74 Program / Service Enhancement	Science Lab CO2 Incubator	3,440
75 Program / Service Enhancement	Science Lab Microcentrifuge	4,566
76 Program / Service Enhancement	Science Lab Ligamentary Anatomy Model	2,699
77 Program / Service Enhancement	Science Lab Human Skeleton Model	4,041
78 Program / Service Enhancement	Science Lab Muscular Anatomy Model	6,951
79 Program / Service Enhancement	Science Lab Thermal Cyclor	3,783
80 Program / Service Enhancement	Infrared Spectrometer for Chemistry	15,000
81 Program / Service Enhancement	Biology Multimedia Laboratory	39,500
82 Program / Service Enhancement	Radiographic positioning technique apparatus	21,000
83 New Program / Service Development	2 Enlargers for Photography	4,720

**Total for Requests Classified as Essential \$ 1,495,129**

**Total Funded Requests FY2004/05 \$ 12,776,681**

# Pima Community College Plan 2004-2006

## Capital Requests – Fiscal Year 2005/06

### Funded Capital Requests

	Criteria	Request Title	Year2of2
1	Fire, Life, Health Safety Requirement	Bullet Proof Vests	5,055
2	Fire, Life, Health Safety Requirement	WC-Elevator Hydraulic Cylinder Upgrade to Code	80,000
3	Program / Service Enhancement	College Web Site Development	400,000
4	Facility Preservation	Resurface, Remove, Repair Parking Lots/Roadways at DV,DO,DSSC	280,000
5	Facility Preservation	Door and Panic Hardware Replacement	92,000
6	Facility Preservation	Roofing Replacement at DSSC, DO, DV	665,000
7	Facility Preservation	Floor Covering Replacement at DV, CC	100,000
8	Replace Obsolete Equipment	PSESI EMT Equipment Replacement	31,050
9	Replace Obsolete Equipment	Fleet Vehicle Replacements	310,000
10	Replace Obsolete Equipment	Network Equipment Replacement	778,000
11	Replace Obsolete Equipment	Oracle 9iAS Campus License	90,000
12	Replace Obsolete Equipment	Academic Computer Allocation	750,000
13	Replace Obsolete Equipment	Administrative PC Allocation	300,000
14	Program / Service Enhancement	Police Patrol Vehicle & Equipment	32,000
15	Program / Service Enhancement	DPS-Electric Vehicles	17,400
16	Program / Service Enhancement	CNG Fueling Stations-Replacement/Expansion	150,000
17	Program / Service Enhancement	Complete U of A Facility at NW	990,829
<b>Total for Requests Classified as Critical</b>			<b>\$ 5,071,334</b>
18	Replace Obsolete Equipment	PCC Data Center Servers	25,000
19	Replace Obsolete Equipment	Replacement Campus Microsoft Servers	80,000
20	Replace Obsolete Equipment	Instrument Replacement Program for Music	7,787
21	Program / Service Enhancement	Closed Circuit Televisions	3,512
22	Program / Service Enhancement	Science Lab Muscular Anatomy Model	6,950
<b>Total for Requests Classified as Essential</b>			<b>\$ 123,249</b>
23	Facility Preservation	EC Sidewalk to enter Campus (eastside of road)	25,000
24	Facility Preservation	WC A-1 Relocate Doors	19,200
25	Replace Obsolete Equipment	Student ID Printers	6,351
26	Replace Obsolete Equipment	Telecommunications - Design & Production	27,200
27	Replace Obsolete Equipment	Thermo Nicolet Avatar 370 DTGS FT-IR	27,420
28	Replace Obsolete Equipment	Autoclave	6,046
29	Replace Obsolete Equipment	Equipment Replacement Program for Engineering	10,000
30	Replace Obsolete Equipment	12 Oscilloscopes for Engineering	18,000
31	Replace Obsolete Equipment	Autoclave for Biology	30,000
32	Replace Obsolete Equipment	Sound System for FSS	8,200
33	Program / Service Enhancement	Workstations	15,000
34	Program / Service Enhancement	Electronic Resource Management Module	21,500
35	Program / Service Enhancement	Electronic Claiming of Serials via e-mail	4,500
36	Program / Service Enhancement	Biology Equipment	15,000
37	Program / Service Enhancement	Distance Education Faculty Training Lab-Software Pool	25,000
38	Program / Service Enhancement	Equipment Room CC 216 with Computer & SmartBoard	5,000
39	Program / Service Enhancement	Einstein tablet arm chairs	22,783
40	Program / Service Enhancement	Systems furniture	12,000
41	Program / Service Enhancement	Picture ID Machine for NE Center	13,000
42	Program / Service Enhancement	Electrolyte Machine	3,700
43	Program / Service Enhancement	DSR Tables & Chairs	10,222
44	Program / Service Enhancement	Generator	10,000
45	Program / Service Enhancement	Office Furniture	3,500
46	Program / Service Enhancement	Thermal Still Camera	13,500

## Pima Community College Plan 2004-2006

	Criteria	Request Title	Year2of2
47	Program / Service Enhancement	Color Mini-Camera with beacon and receiver	5,620
48	Program / Service Enhancement	Wireless for General Access	49,000
49	Program / Service Enhancement	Student Activities Portable Stage	5,047
50	Program / Service Enhancement	Ground Positioning Systems for Geology	13,100
51	Program / Service Enhancement	Spectrometer	3,000
52	Program / Service Enhancement	Biofit Chairs	6,000
53	Program / Service Enhancement	Skills Unit Service Carts	5,500
54	Program / Service Enhancement	Black Box Theater Instruments	40,000
55	Program / Service Enhancement	Kavo Diagnodent	3,995
56	New Program / Service Development	Remote recording equipment for Theater Program	5,000
57	Facility Preservation	Hazmat Building (Facilities to provide \$6,000 as well)	6,000
58	Facility Preservation	WC Site East Side Service Road	73,400
59	Facility Preservation	WC Ground Service & Equipment Yard	64,700
60	Facility Preservation	EC Maintenance Equipment Storage Building	48,800
61	Replace Obsolete Equipment	HAAS Mini Mill CNC	33,280
62	Replace Obsolete Equipment	Wellsaw Horizontal Band Saw	5,213
63	Replace Obsolete Equipment	Scantron	6,000
64	Replace Obsolete Equipment	Computer Techs workstations	10,305
65	Replace Obsolete Equipment	AB Dick 9985 2-color offset press or equivalent	63,904
66	Replace Obsolete Equipment	Black Box Theater Chairs	40,536
67	Replace Obsolete Equipment	Electronic Resource Center for the Music Program	2,500
68	Replace Obsolete Equipment	2 Kilns for Ceramics Programs	18,000
69	Replace Obsolete Equipment	Slide Scanner for Photography	3,000
70	Replace Obsolete Equipment	Etching Press for Printmaking	12,000
71	Replace Obsolete Equipment	Welding Equipment for Sculpture & Metals Programs	6,328
72	Replace Obsolete Equipment	Forge for Metals Program	3,900
73	Replace Obsolete Equipment	Power Hammer for Sculpture	7,400
74	Program Accreditation Requirement	Spectrograph with ST-7E camera	7,445
75	Program Accreditation Requirement	Embedding Station for New Histotech Program	6,000
76	Program Accreditation Requirement	Dental Chair Replacement	6,200
77	Program Accreditation Requirement	Perioscopy System	20,000
78	Program / Service Enhancement	Access Ability Advisor Software	4,250
79	Program / Service Enhancement	Trinocular Microscopes w/100X Oil Immersion Lens	46,469
80	Program / Service Enhancement	Nikon Projection Microscope	8,707
81	Program / Service Enhancement	60 KVA 400 Cycle Motor Generator Set	7,600
82	Program / Service Enhancement	Refrigeration Cycle Training	12,446
83	Program / Service Enhancement	Close Circuit TV for DSR - Additional Request	3,067
84	Program / Service Enhancement	Einstein tablet arm chairs	19,019
85	Program / Service Enhancement	Library stands & shelving	3,750
86	Program / Service Enhancement	Dome Enclosure	10,000
87	Program / Service Enhancement	Phase Contrast Microscopes	60,000
88	Program / Service Enhancement	Gradient Thermal Cyclor	8,000
89	Program / Service Enhancement	3KOKO Spirometers	7,500
90	Program / Service Enhancement	PCR Workstation	3,000
91	Program / Service Enhancement	Bone Densitometer	15,000
92	Program / Service Enhancement	Lab refrigerators	5,000
93	Program / Service Enhancement	Patio furniture	25,000
94	Program / Service Enhancement	DO Networking Enhancement	184,000
95	Program / Service Enhancement	Classroom computer furniture	17,500
96	Program / Service Enhancement	Fluoride Probe	5,085
97	Program / Service Enhancement	Water Steam Sterilizer	5,000
98	Program / Service Enhancement	Dexie Share Station	13,000
99	Program / Service Enhancement	4 station Screenprinter	3,500
100	Program / Service Enhancement	DioLase Laser	13,900
101	New Program / Service Development	Air Compressor	11,633



## Pima Community College Plan 2004-2006

Criteria	Request Title	Year2of2
102 New Program / Service Development	Aviation PCS w/LCD Projector	37,019
103 New Program / Service Development	Plasma Cam Computerized Cutting Table	10,717

**Total for Requests Classified as Priority            \$1,473,457**

**Total Funded Requests FY2005/06                 \$ 6,668,040**

# Pima Community College Plan 2004-2006

## Capital Requests – Fiscal Year 2004/05

### Capital Requests Unfunded

Criteria	Request Title	Total Cost
Replace Obsolete Equipment	Multi-function Copier	8,593
Replace Obsolete Equipment	PSESI Photocopier Replacement	15,000
Replace Obsolete Equipment	PCAE Photocopiers	60,000
Replace Obsolete Equipment	Campus Photocopier Replacement	60,000
Replace Obsolete Equipment	Adjunct Faculty Ricoh AFICIO 2022 Digital Copier	4,898
Replace Obsolete Equipment	Career Center Digital Printer/Copier	4,209
Replace Obsolete Equipment	Administrators Copier/Printer	18,883
Replace Obsolete Equipment	Campus Life Digital Printer/Copier	4,898
Replace Obsolete Equipment	Library Ricoh AFICIO Digital Copier	7,175
Replace Obsolete Equipment	Advising Center Digital Copier	8,244
Replace Obsolete Equipment	DocuTech 120 Copier/Printer	84,358
Replace Obsolete Equipment	Xerox CC75-21	21,251
Replace Obsolete Equipment	Xerox CC75-21	21,251
Replace Obsolete Equipment	Campus Copier Replacement Plan	25,000
Program / Service Enhancement	Digital Copier	6,139
	<b>Total Copiers &amp; Printing Requests</b>	<b>\$ 349,900</b>
Facility Preservation	EC Sink & emergency deluge shower	5,000
Facility Preservation	EC Security gate & office enclosed	9,555
Facility Preservation	WC C-138 & 140 Enlarge Testing	56,600
	<b>Total Remodel Requests</b>	<b>\$ 71,155</b>
Facility Preservation	EC E5 Art Classroom Expansion	767,000
Facility Preservation	EC Library Assessments/Instructional Testing Fac.	400,700
Facility Preservation	WC Overflow Parking Paving and Lighting	1,063,000
Facility Preservation	WC Renovate Gym & FSS Locker Rooms	2,925,000
Facility Preservation	Collegewide Key Control System	90,000
Facility Preservation	WC CFA HVAC Equipment Covering	182,300
Facility Preservation	DC Central Plant Chilled Water System Loop Upgrade	692,000
Facility Preservation	EC Central Plant Chiller Upgrade	817,000
Facility Preservation	DSSC Automotive Services Building Systems Upgrade	258,000
Facility Preservation	DV New Central Plant	3,173,000
Facility Preservation	DO Replace Rooftop VAV with Central Plant	4,270,000
Facility Preservation	WC C Ground Floor Remodel & J Third Floor Remodel	3,575,000
Facility Preservation	WC F First Floor Remodel & C Second Floor Remodel	2,136,000
Facility Preservation	WC H-G Create Two Classrooms	343,000
Facility Preservation	WC J-2 Remodel Classrooms	355,000
Facility Preservation	WC E-2 Remodel Dean's Suite & Faculty Offices	72,700
Facility Preservation	WC Roof Art Yard Instruction Area	931,000
Program / Service Enhancement	DV Pueblo Adjunct Faculty Office Improvements	49,400
Program / Service Enhancement	DV Pueblo Learning Center Facility Expansion	142,700
Program / Service Enhancement	DC CC Patio	275,000
Program / Service Enhancement	DV Parking	295,900
New Program / Service Development	DV Pueblo Biology/Science Lab Improvement	735,000
New Program / Service Development	DV Plaza Lighting Controls	117,900
	<b>Total Master Plan Requests</b>	<b>\$ 23,666,600</b>
	<b>Total Unfunded Requests</b>	<b>\$ 24,087,655</b>

# Pima Community College Plan 2004-2006

## Bibliography

1. Teso, Robert. (2003). Environmental Scan Summer 2003. Pima Community College.
2. Teso, Robert. (2003). Arizona Occupational Employment Projections: 2000-2010 Employment Forecast. Pima Community College.
3. Pima Community College Committee on Assessing Student Academic Achievement. (1997). College Assessment Plan. Pima Community College.
4. Pima Community College Educational Technology Committee. (2003). Educational Technology Initiative Year 3 Report. Pima Community College.
5. Pima Community College Information Technology Steering Committee. (2003). DRAFT Information Technology Master Plan: 2003-2004. Pima Community College.
6. Pima Community College K-12 School Relations Task Force. (1997). A Report on a Comprehensive K-12 School Relations Program. Pima Community College.
7. Lee, S., Silvers, P., & Foster-Gnage, M. (1999). A Strategic Plan for International Education Phase I. Pima Community College.
8. Hutchinson, C. & Duran, R. (2002). Goals and Objectives for Workforce Education. Pima Community College.
9. Moore, D. & Soza, D. (2003). Capital Outlay Budget Process. Pima Community College.
10. [Various]. (2003). Educational Master Plan: 2002-2007. Pima Community College.
11. Executive Committee on Developmental Education. (2001). Final Report. Pima Community College.
12. Student Success System Task Force. (1999, Update 2000, Annual Report 2002). Student Success System Task Force Report. Pima Community College.
13. Baime, D. (personal communication, March 10, 2004). Invited Presentation: A National Perspective from the AACC. Pima Community College.
14. Melnick, R. (2001). Five Shoes Waiting to Drop on Arizona's Future. Morrison Institute for Public Policy, Arizona State University, Arizona Board of Regents.

## Pima Community College Plan 2004-2006

15. Gau, R., Palmer, L., Melnick, R. & Heffernon (2003). Is There a Teacher Shortage?: Demand and Supply in Arizona. Morrison Institute for Public Policy, Arizona State University, Arizona Board of Regents.
16. Vest, M. (2004). Economic Outlook: 2004-2005. Eller College of Business and Public Administration, University of Arizona.
17. Huckelberry, C. & Taylor, D. (personal communication, October 16, 2003). City of Tucson and Pima County Trends: Panel Discussion. Pima Community College.
18. Attinasi, L., Hennessey, B. & Reece, D. (2003). Summary of 2002-2003 Student Enrollment. Pima Community College.
19. Fulginiti, J. (2004). New-To-Higher-Education Cohorts Fall 1999 Through Fall 2003: Educational Goals, Placement Testing Patterns, Course Recommendations, and First Semester Outcomes. Pima Community College.
20. Boylan, H. (2001). Consulting Report: Pima Community College (on Developmental Education). Pima Community College.
21. Boylan, H. (2002). What Works: Research-Based Best Practices in Developmental Education. Continuous Quality Improvement Network with the National Center for Developmental Education, Appalachian State University.
22. McCabe, Robert. (2003). Yes We Can! A Community College Guide for Developing America's Underprepared. League of Innovation.
23. [Various]. (2003). The Future of Technology. Business Weekly, McGraw-Hill Companies.