





**June 2006**

**Pima County Community College District Board of Governors**



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Pima Community College Plan 2006-2008

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## **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 five initiatives to be completed by June 30, 2008. The initiatives are:

- 1. Improve Institutional Outcomes**
- 2. Expand Access to Learning**
- 3. Establish a Student Retention System**
- 4. Improve Processes and Operations**
- 5. Optimize Use of the College's Physical Assets**

These respond to the needs of various constituencies using the strategies and specific actions contained in these initiatives. Pima Community College is committed to meeting the changing needs of students, employers, government and the community.

Two initiatives focus on internal development and functions as the College moves to improve its facilities and capacity to respond to the community. Improvements in these two initiatives will provide the infrastructure needed to support the services that the College provides. Other initiatives focus on measurable institutional outcomes, systematizing student retention efforts, and increasing avenues for access to the learning opportunities provided by the College. Throughout this plan are strategies to address a broad-ranging response to various educational issues identified through the extensive plan development process.

## The Planning Process

College planning during the past two years included extensive participation of students, faculty, staff and administrators and involved a wide variety of activities. The planning process began in January 2005 when the Planning Committee convened to review the status of the 2004-2006 College Plan implementation.

Planning Committee members reviewed and reconfirmed the College Vision, Mission, Values, and Goals and the major structural elements required for the action plan. The plan components are supported by identified funding sources.

Planning Committee members began the development process by reviewing institutional documents and the 2004-2006 College Plan. The information provided a context for identifying 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, the committee discussed what data and information would be needed to design a new plan and what measurable results were desired.

This early discussion also included consideration of the elements of the 2004-2006 Plan that would need to be carried forward or reestablished. Through March and April 2005, members of the Planning Committee engaged in a thorough review of the outcomes of the implementation of previous strategies and actions.

The committee heard from a range of state and community experts. Among these experts were educational lobbyists, school district superintendents, and local area city and town managers. They provided perspectives on College activities and the community and other external influences on higher education. Subcommittees then identified eight primary issues that eventually became the initiatives with specific strategies and actions detailing how each initiative would be accomplished.

As the initiatives developed, the Board of Governors heard presentations of development progress on draft versions of the plan, including a workshop session in which Board members provided feedback that encouraged discussion and adjustments.

Ultimately, the planning committee established the five initiatives encompassing: institutional outcomes, access, student retention, internal operations, and College facilities, assets and resources.

## Planning Committee

<u>NAME</u>	<u>TITLE</u>
Carmen Amavizca	Instructional Faculty
Charles Becker	Instructional Faculty
Sharon Blanton, Ph.D.	AVC of Information Technology
Barbara Byrnes	Fiscal Support Specialist
Robert Carey	Lab Specialist
Virginia Chomiak	Job Placement Specialist
Raman Chowhan	Financial Aid Director (Acting)
Ann Christensen, Ph.D.	Division Dean
Vicki Cook	Dean of Instruction
Imelda Cuyugan	Director of Grants
David DeLeon	Student
Katie Elandt	Coordinator
Roy Flores, Ph.D.	Chancellor (Chair)
Terry Forster	Division Dean
Shelley Fortin	AVC of Student Services
Charlotte Fugett	Executive Vice Chancellor
Christina Gastellum	Instructional Faculty
Mary Ginter, Ph.D.	Division Dean
Michelle Glinski	Administrative Support Specialist
David Grove, Ph.D.	Adjunct Faculty
David Gutierrez	Student Services Technician
Gregory Hart	Dean of Instruction
Terry Hawkins	Advanced Program Manager
Luisa Hernandez	Program Manager
Perry Higgins	Instructional Faculty
Anam Javed	Student
BethAnn Johnson	Instructional Faculty
Jennifer Katcher	Instructional Faculty
Kirk Kelly	Vice Chancellor of IT (Acting)

<b><u>NAME</u></b>	<b><u>TITLE</u></b>
Jana Kooi	CC President
Jody Kosanke	Instructional Faculty
Sylvia Lee, Ph.D.	Dean of Instruction
Ceci Lou	Dean of Student Development
Evelyn Martinez	Instructional Faculty
Anne-Marie McCartan, Ed.D.	Northwest Campus President
Suzanne Miles, Ph.D.	Provost/Executive Vice Chancellor
Randy Munsen	Instructional Faculty
Brigid Murphy	Acting Division Dean
Dave Padgett	AVC of Academic Services (Acting)
Sandra Paulick	Director of Enrollment Services
Raul Ramirez, Ed.D.	East Campus President
Robert Riza, Ed.D.	Executive Athletic Director
Jennie Scott	Coordinator/Educational Support Faculty
Brian Stewart	CTD-Campus Director
Janice Stroh	Vice Chancellor of Finance
Donna Tang, Ph.D.	Instructional Faculty
Julie Tarr	Instructional Faculty
Heather Tilson, Ph.D.	Executive Director of Planning and Institutional Research
Tom Tomasky	Instructional Faculty
Anne Vosberg	Division Dean
Paul Welsh, Ph.D.	Instructional Faculty
Bettye Wheeler	Division Dean
Jeff White	IT Supervisor
Bob Wise	Lab Technician
Carolyn Sue Wright	Adjunct Faculty



## **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 2006-2008

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## Environmental Scan Summary

Community colleges across the United States are operating in a dynamic environment. Enrollment continues to increase, but financial and other constraints potentially limit student access. A college student needs skills and life-long learning capabilities to prepare for their future. The needs of employers also shift rapidly based on community needs. External entities update and refine accountability measures. A community college in these times must be responsive, agile, and capable of fast-paced change.

### A National Perspective

David Baime (Vice President for Government Relations, American Association of Community Colleges--AACC) visited Pima Community College at the invitation of the chancellor and discussed the national perspective on higher education<sup>1</sup> at the annual "All Faculty Day" in-service training session. He noted that community colleges are perceived nationally as "thoroughly essential to the educational system" but that there had been a dramatic, fundamental shift during the terms of George W. Bush. He concentrated on six major points.

First, Mr. Baime noted that funding has been "pretty much in a steady state" for five years. Within the Higher Education Act (HEA), during the Bush administration, Pell grant amounts have been frozen at \$4050 for four years. Since 35% of Pell grant funding is marked for community college students, limited financial aid is a critical element potentially limiting access to higher education for many students. Mr. Baime highlighted that currently over 80% of the federal budget resides in entitlement, defense and debt interest, and is therefore beyond control. So, when Congress seeks budget areas for saving money they look to discretionary domestic investments areas, within which the Higher Education Act falls.

Mr. Baime also indicated that the currently conservative legislative branch increasingly views higher education as benefiting the individual, rather than society in general and as such "doesn't merit social investment." Therefore, Congress has been advocating more state level control. However, he noted, states have been disinvesting in education, and with federal grant funding level, tuition has tended to increase. In order to pursue or continue their higher educational goals, students take out more loans to finance their education—this adds obvious pressure and eventually begins to reduce access.

Another aspect of direct political effect on education involves the overall perspective of education as a Democratic, liberal bastion. Mr. Baime pointed out that as Republicans in control of key elements of Congress have progressively come to view higher education as out of the political mainstream, the AACC activity advocating for institutions and students has become more difficult. The AACC has been resolute about maintaining a non-partisan stance and has no political action committees (PACs), so "higher education is not in the money game." But, community colleges have over twelve million students and are viewed as integral to the economy. They also help people in the job market represent "an awful lot of votes." There is additional pressure from proprietary schools that have PACs, according them a stronger influence than community colleges on the legislative process.

David Baime also highlighted several aspects of the Higher Education Act. He said the process of extending the HEA allows politicians to become more directly involved in institutions by linking financial assistance to educational processes. There is also discussion on transfer of credit that may limit the flexibility of institutions as they evaluate transcripts of incoming students—Baime noted that it is probably a lost argument that transfer credits can be blocked solely on the basis of the accreditation of a student's prior institution. Finally, Mr. Baime noted that partisanship has been very strong during the last few years and that has filtered down into the educational system.

## **Arizona**

There is continuing attention given to the “Five Shoes Waiting to Drop On Arizona” report<sup>2</sup> from the Morrison Institute for Public Policy at Arizona State University that highlights major issues facing the state in the coming years. Among these are issues related to: A Talent Shake Up, Latino Education Dilemmas, A Fuzzy Economic Identity, Lost Stewardship, and The Revenue Sieve. A second report published by the Morrison Institute “Is There a Teacher Shortage?: Demand and Supply in Arizona<sup>3</sup>” suggested that teachers will be needed in Arizona particularly in the area of special education with potential growth in the future in math and science.

The internal environmental scan produced by Planning and Institutional Research<sup>4</sup> includes some projections expected for the condition of education in the United States. There will be an increase in public high school graduation; particularly in western states (Arizona stands to see the largest percentage increase at 40 percent.) Enrollments in adult education programs in border states have been increasing for many years. Elementary and secondary school enrollment will also continue to rise (Arizona will likely experience an increase of about 10%.)

Pima Community College Chancellor Roy Flores presented additional information on the state perspective at the 2006 general faculty meeting<sup>5</sup>. He made several key points for consideration. First, there is a recommendation of level funding for community colleges in the state budget—no adjustment will be made at this time.

Dr. Flores also reported that Janet Napolitano, Governor of Arizona, has instituted a P-20 Council, an oversight, governance process for education in Arizona from preschool through graduate school. Three community college executive officers (including Dr. Flores) serve on this Council, which has the goals of improving education, increasing graduation rates and college success, and preparing students for the workplace.

Other issues that will influence Arizona include a proposal for increased financial aid, since Arizona falls in the low end of the student assistance spectrum and the possibility of mandated transfer credit articulation. Additionally, Dr. Flores pointed out that immigration issues are prevalent in the minds of many at this time. For example, efforts have been made to require frequent documentation of residency status for all students and those who receive in-state tuition. These types of immigration/residency issues will pose potentially dramatic challenges in Arizona in the coming years.

The university system in Arizona continues to be in a state of flux. In their final report “A Redesigned Public University System<sup>6</sup>” the Arizona Board of Regents notes that education will be “the issue of our time.” Projections of large enrollment increases, changing demographics and other diversity issues, plans for a system wide reorganization, increasing access, continued examination of institutional missions, reducing inefficiencies and operating with reduced

resources, and other topics are currently under discussion. Students transferring from Pima Community College into the state universities would obviously be influenced by such changes.

During a panel discussion with educational lobbyists<sup>7</sup> in November 2005, the planning committee discussed state issues with Kristen Boilini (represents the Arizona Community College Association) and Michael Racy (represents various state and local agencies and institutions including Pima Community College.)

Mr. Racy noted that budgeting has been difficult due to continued use of a formula that pays two years in arrears, meaning the College obtains funding for services already provided but must continue to provide services as enrollment grows while awaiting increased funds. He said he was “not optimistic that the structure of the formula will change over the next few years” and this remains a substantial challenge for community colleges despite a fairly good economic outlook. He indicated his advocacy role with what he called “perhaps the most conservative legislators in Arizona history” remains difficult. However, he stated he believed Pima Community College is poised to be a leader in the educational debate as the discussion shifts from focus on the K-12 system to a new focus on higher education.

Ms. Boilini said her efforts with advocacy are improving now that the Arizona legislature has a higher education committee. Previously, the K-12 system received more intense scrutiny and community colleges were often heard only in committees without an educational focus. An attempt to dramatically reform higher education during the 2005 legislative session did not pass, but the effort prompted much discussion and “opened the door” for continuing attention in future years. Ms. Boilini also reported that transfer articulation, the P-20 Council, and dual enrollment are issues she feels will see ongoing interest.

### **Pima County and Tucson**

The Planning Committee interacted with other experts through panel discussions during the planning process that enhanced awareness of how the community and College interrelate. In January 2006, city and town managers<sup>8</sup>, including Chuck Sweet (Town Manager of Oro Valley), Mike Hein (City Manager for Tucson), and Barbara Berlin (Planning Director, Town of Marana) participated in a panel discussion about regional issues.

All three panelists commented that issues like transportation (e.g., Regional Transportation Association plan), economics, and population growth are critical elements of the development of the College service area. All three municipalities suggested they believe Pima Community College will continue to play a major role in their planning, and they expect continued partnership.

Mr. Sweet noted Oro Valley will require an educated workforce as it attracts medical and technology businesses. He cited three areas of specific interest: medical personnel (laboratory technicians, nurses, and radiology technicians), building trades to maintain a workforce in their growing community, and hospitality and food service workers as Oro Valley moves to become a destination resort community. Mr. Sweet indicated Oro Valley will have about 60,000 residents within ten years and southeastern Pinal County could be 20,000-30,000 within the same time period.

Mike Hein maintained that Tucson expects a 5% growth and said he expects to follow a catch-up and keep-up strategy to provide services for that growth. He also mentioned that transportation and sustainable economic development are crucial components of continued success for the City. Notably, he said increasing positive collaboration among local jurisdictions as well as between municipalities and the College are expected to continue developing positive outcomes for the people of Tucson and Pima County.

Barbara Berlin echoed the sentiments about growth and transportation issues and confirmed that continued collaboration is a key component of regional development. She said Marana is on a very steep incline for population and infrastructure increases, and indicated educational services (including the possibility of a Pima Community College site) for Marana residents is a priority challenge.

Pima County is expecting increased development and population growth to the southeast and continuing growth in the northwest. Sahuarita (southeast of Tucson) will probably double in size, and the City of Tucson is anticipating continued, rapid growth in the southeast as well as in-fill throughout the metro area. Sixty-four (64) of Tucson's highest growth occupations (potentially over 40% of new jobs to the local area economy between 2003 and 2013) will require an education attainment of "Associate Degree, Post-Secondary Vocational Training, and Moderate- or Long-term On-The-Job Training<sup>4</sup>."

The Tucson and Pima County area will see an increasing Hispanic population, a larger population of retirees, and an increasing requirement for a college educated populace. Efforts to position the city to attract more high technology and skilled crafts will require attention by the College to respond to the needs of the changing community.

An expert panel comprised of several local area School District Superintendents yielded discussion on the expectations related to local K-12 issues<sup>9</sup>. The committee met with superintendents of local school districts including Michael Schwanenberger (Tanque Verde School District), Mary Kamerzell (Catalina Foothills School District), and Nicolas Clement (Flowing Wells School District).

Dr. Clement spoke of changing demographics and noted the Flowing Wells School District just became minority-majority, echoing trends for the state and region. He stated that Pima Community College is the primary choice for Flowing Wells graduates and their district perspective is that education is a "K-16, K-20 or even K-25 issue." In such an environment, he repeated the idea that collaboration is critical to institutional and student success. Saying the "AIMS test is our reality," he also indicated there is a growing trend in the K-12 system to examine outputs like graduation rate, two-year student tracking, AIMS testing, and college placement testing, and he felt the College would be an essential participant in discussions related to following high school students after graduation.

Dr. Kamerzell said academic performance should remain the focus of the entire educational system as we move students through the pipeline. She asserted the student outcomes they track include many issues similar to student success goals at Pima Community College, such as global awareness, financial and civic literacy, health and wellness and life skills like leadership, ethics and innovation.

Dr. Schwanenberger echoed the opinion that partnering and communication are elemental. The Tanque Verde District also sees their students as being involved in a “K-16 activity.” Notably, he mentioned that their district is building its first high school and they will be fostering close ties to Pima Community College especially at the Northeast Learning Center. He believed more concurrent classes would be a continuing challenge, and that excellent teaching and learning were vital keys to the future of education.

### **Pima Community College**

Pima Community College continues to grow, graduating more than 3,400 students at the May 2006 ceremony. Those students earned more than 4,900 degrees and certificates. There were 1,859 female candidates and 1,552 male candidates, ranging in age from 16 to 76!

Local data continue to show a substantial majority of incoming students are in need of at least some developmental coursework. Over 80% of New-To-Higher-Education students in recent incoming fall terms demonstrated, through placement testing, a need for one or more developmental education courses.

Improvements to the program review process include a new focus on assessing student outcomes in programs. The North Central Association (our accreditation body) has identified program and institutional outcomes are key to establishing the success of accredited institutions. Student and institutional outcomes are becoming more important at the national level and the College must respond to the growing need for evidence of both institutional mission success and student success.

Pima Community College enrolled over 60,000 credit students in 2004-2005 and expects the total to be in the same range for 2004-2005. Trends in the local and state K-12 system suggest that future enrollments will only increase.

Since August 2004, visitors and invitees representing community, regional, state and national interests have addressed members of the Pima Community College Board of Governors, met with Chancellor Flores, and participated in discussions with the College Planning Committee. These visitors presented issues and perspectives important to the College and the community it serves.

Several major themes permeated the conversations as Planning Committee members sought to develop this 2006-2008 College Plan. Community colleges, universities, elementary and secondary educational institutions, and other agencies must accomplish their goals in creative, flexible ways. Limited financial resources with concomitant issues of population growth, transportation, increasing size of service area, and maintaining economic health and development will continue to pose major challenges for educational activities. External accreditation, accountability, and high community expectations for positive outcomes will be ongoing influences on the entire educational system. Student preparation at all educational levels presents an ongoing concern with regard to placement, retention and long-term student goals for employment and education.

In response to these challenges, the educational pipeline from preschool through post-graduate work must become an efficient conduit of student success. Through this two-year College Plan, Pima Community College will continue take a leadership role in responding to the needs of its community through 2008.

## **Initiatives and Development Team Leaders**

**1. Improve Institutional Outcomes**

Dr. Suzanne Miles, Provost

**2. Expand Access to Learning**

Dr. Sharon Blanton, Vice Chancellor for Information Technology  
Jana Kooi, Campus President, CC

**3. Establish a Student Retention System**

Dr. Sylvia Lee, Dean of Instruction, EC

**4. Improve Processes and Operations**

Charlotte Fugett, Executive Vice Chancellor for Administration

**5. Optimize Use of the College's Physical Assets**

Dr. Anne-Marie McCartan, Campus President, NW



## **Initiative 1: Improve Institutional Outcomes**

*Overall Responsibility:* Provost

*Supports College Goals:* 1, 2, 3, 4, 5, 6, 7

***The College will strengthen the creation and documentation of academic institutional outcomes to provide accountability measures for our students and the community.***

*Development Team:* Suzanne Miles (lead), Rob Carey, Virginia Chomiak, Vicki Cook, David Grove, Luisa Hernandez, Perry Higgins, Evelyn Martinez, Dave Padgett, Donna Tang, Julie Tarr, Heather Tilson, Bob Wise

### **Strategy 1.1 Create institutional performance indicators.**

*Completion Date:* March 31, 2007

*Responsibility:* Executive Director of Planning and Institutional Research

*Actions:*

1. Review current research on higher education performance indicators.
2. Select appropriate indicators for core College functions.
3. Create an electronic “dashboard” delivery for indicator data that is readily available to the public and provides comparable data to other districts.
4. Use indicator data to improve institutional effectiveness.

*Source of funds:* Operating budget

### **Strategy 1.2 Create a college-wide approach to planning and institutional research report production.**

*Completion Date:* July 31, 2007

*Responsibility:* Executive Director of Planning and Institutional Research, Vice Chancellor of Information Technology

*Actions:*

1. Develop a comprehensive understanding of end user needs.
2. Consolidate and prioritize end user needs.
3. Create and maintain a centralized data storage system.
4. Create a comprehensive planning and institutional research report inventory.
5. Establish new and revise existing reporting tools for end users.
6. Provide training and support for reporting tools.

*Source of funds:* Operating budget

**Strategy 1.3      Create student outcome measures.**

*Completion Date:*      March 31, 2008

*Responsibility:*      Assistant Vice Chancellor for Academic Services

*Actions:*

1. Implement Assessment standing committee's student outcomes measures.
2. Implement Developmental Education standing committee's student outcomes measures.
3. Review and make final modifications for educational objectives & outcomes.
4. Refine and implement systematic student outcomes, including retention, data gathering and longitudinal analysis.

*Source of funds:*      Operating budget

**Strategy 1.4      Create a consistent career service function for students.**

*Completion Date:*      December 31, 2007

*Responsibility:*      Assistant Vice Chancellor for Student Services

*Actions:*

1. Benchmark comparable institutions' career services.
2. Identify new model that may include assigning counselors to students.
3. Provide career services training for current student development personnel.
4. Identify new personnel needs or cross-training of current personnel.
5. Create and implement a career services model for students.
6. Identify software that can help track students to the workplace.
7. Identify software that can help students with career choices.
8. Link outcomes to student intent.
9. Provide reports that measure outcomes from this service.

*Source of funds:*      Operating Budget

**Strategy 1.5      Begin preparation for 2010-2011 accreditation visit.**

*Completion Date:*      March 31, 2008

*Responsibility:*      Provost, Campus Presidents

*Actions:*

1. Integrate the self-study with the College planning process.
2. Identify an appropriate self-study model and schedule.
3. Send participants to the North Central Association assessment workshops.
4. Organize data collection and analysis.

*Source of funds:*      Operating budget

**Strategy 1.6      Organize and refine Developmental Education courses and program.**

*Completion Date:*      February 29, 2008  
*Responsibility:*      Assistant Vice Chancellor for Academic Services

*Actions:*

1. Identify and implement strategies from the Developmental Education standing committee.
2. Track the correlation between completion of developmental education courses and College level courses (post-tests).
3. Review and finalize placement cutoff scores.
4. Create and implement new and existing partnerships with elementary and secondary educational institutions (K-12) that identify outcomes.
5. Create outcomes measurements from data collection and analysis.
6. Identify cost-per-student for the program.
7. Present to the community an organized Developmental Education program.

*Source of funds:*      Operating budget

**Strategy 1.7      Create a faculty mentor program.**

*Completion Date:*      March 31, 2007  
*Responsibility:*      Assistant Vice Chancellor for Academic Services, Assistant Vice Chancellor for Student Services

*Actions:*

1. Benchmark comparable institutions' faculty and adjunct mentor programs.
2. Study the aspects of the East Campus & Community Campus models.
3. Identify areas of responsibility for mentor programs.
4. Create a model for the entire district.
5. Identify funding sources to implement.
6. Create a training module for faculty and adjunct faculty.
7. Identify strategic outcomes for the programs that can be reported annually.
8. Identify the correlation between grade assignment & course objectives.
9. Identify a list of standard protocols in grading rubrics.
10. Create a training module for faculty and adjunct faculty by course or discipline.
11. Establish mentoring programs at each campus.

*Source of funds:*      Operating budget

**Strategy 1.8**      **Provide opportunities for students, faculty and administrators to expand their global awareness.**

*Completion Date:*      March 31, 2007

*Responsibility:*      Chancellor, Provost, Campus Presidents

*Actions:*

1. Inventory current international education partnerships.
2. Strengthen participation in Community College International Development (CCID).
3. Identify federal funding sources and submit grant proposals.
4. Document student outcomes in current international education opportunities.
5. Benchmark international education programs and partnerships at comparable institutions.
6. Create a realistic model for international education opportunities at the college.
7. Create partnerships between the College and other colleges and universities.
8. Identify measurements of accountability and outcomes for the program.

*Source of funds:*      Operating budget

**Strategy 1.9**      **Increase the completion rate of degrees and certificates and strengthen transfer articulation and baccalaureate opportunities for students.**

*Completion Date:*      March 31, 2008

*Responsibility:*      Assistant Vice Chancellor for Academic Services, Campus Presidents

*Actions:*

1. Train personnel on the use of Class Tracks.
2. Utilize Class Tracks at campus and district levels.
3. Document the use of Class Tracks.
4. Utilize completeability data from program review.
5. Benchmark the use of district-wide midterm and final examinations.
6. Identify current completion rates.
7. Identify cost-per-student for programs.
8. Track and assess student success after transfer (link to elementary and secondary education and adult education).
9. Articulate standards between the College and four year institutions.
10. Expand baccalaureate partnerships for students.
11. Measure, document, and increase outcomes of degree/certificate awards.

*Source of funds:*      Operating budget

**Strategy 1.10**      **Ensure that students have internship and cooperative education opportunities.**

*Completion Date:*      March 31, 2007

*Responsibility:*      Assistant Vice Chancellor for Academic Services, Assistant Vice Chancellor for Student Services, Campus Presidents

*Actions:*

1. Inventory current internship and co-op opportunities.
2. Benchmark comparable institutions' programs.
3. Create a strategy for developing opportunities.
4. Work with faculty to identify opportunities that match curricula.
5. Increase opportunities by 50 percent.
6. Generate an annual report of student outcomes relating to this area.
7. Create a report that will track students after participating in the program.

*Source of funds:*      Operating budget

**Strategy 1.11**      **Create a comprehensive master schedule that meets the needs of all students.**

*Completion Date:*      January 31, 2008

*Responsibility:*      Campus Presidents, Assistant Vice Chancellor for Academic Services

*Actions:*

1. Increase class offerings in the evenings and on Fridays and the weekend.
2. Decrease the percentage of class cancellations.
3. Benchmark institutions that are successful with different course delivery modalities.
4. Increase the types of course delivery modalities for class offerings.
5. Increase the coordination of class offerings between campuses.
6. Utilize Class Tracks to optimize course scheduling.

*Source of funds:*      Operating budget

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## **Initiative 2: Improve Access to Learning**

*Overall Responsibility:* Chancellor

*Supports College Goals:* 1, 2, 3, 4, 5, 6, 7

*The College will expand access and eliminate barriers to its programs and services.*

*Development Team:* Jana Kooi (lead), Sharon Blanton (lead), Mary Beth Ginter, Greg Hart, Jody Kosanke, Ceci Lou, Janice Stroh, David Tang (ad hoc), Lynne Wakefield (ad hoc), Chuck Becker, Raman Chowhan, Katie Elandt, Geneva Escobedo (ad hoc), Shelley Fortin, BethAnn Johnson, Jim Johnson (ad hoc)

### **Strategy 2.1 Expand and enhance collaboration with non-profit and community-based groups.**

*Completion Date:* March 31, 2007

*Responsibility:* Provost, Campus Presidents

*Actions:*

1. Collect information on Pima employees involved in community organizations.
2. Analyze inventory and identify gaps.
3. Develop a coordinated approach for each campus service area to enhance community involvement in college activities.
4. Organize meetings between College leadership, institutional and organizational representatives and individual community leaders.
5. Strengthen the College's community relationships via the Alumni Association.

*Source of funds:* Operating Budget

### **Strategy 2.2 Continue to expand and enhance collaboration with the business and corporate communities.**

*Completion Date:* March 31, 2007

*Responsibility:* Campus Presidents

*Actions:*

1. Collect information on College connections to the business and corporate communities.
2. Analyze inventory and identify deficiencies and strengths.
3. Develop coordinated business and corporate community connections for each campus service area.
4. Invite the business and corporate community to actively participate in College educational programs and events.

*Source of funds:* Operating Budget

**Strategy 2.3**      **Strengthen the strategic advocacy program for PCC with legislative and governmental bodies at the local, state, and federal levels.**

*Completion Date:*      March 31, 2007  
*Responsibility:*      Chancellor, Executive Director of Governmental Relations

*Actions:*

1. Identify unmet needs of the College and the community that require legislative action.
2. Enlist the support of the alumni, the community and business leaders to advance the College's legislative priorities.
3. Coordinate the legislative objectives of the College with other local governmental entities, Native American tribes and nations.
4. Develop legislative information resources for College employees.
5. Cultivate and sustain relationships with local governmental officials.
6. Coordinate with the College Grant's Office to secure Federal funding.
7. Identify and cultivate Pima students as spokespersons to advocate for the College at the state and federal level.
8. Develop integrated messages that brand the College as core to regional growth and development.
9. Position the College as central to workforce educational issues in a manner that is recognized by all levels of government.
10. Conduct feasibility study on the need for expanded educational opportunities to meet the workforce needs of the community.

*Source of funds:*      Operating Budget

**Strategy 2.4**      **Continue to enhance relations with other educational providers.**

*Completion Date:*      March 31, 2007  
*Responsibility:*      Provost, Campus Presidents

*Actions:*

1. Conduct research on improving partnerships with educational providers.
2. Benchmark the Arizona P-20 Council and other effective pre-school to grade 20 (P-20) efforts in the U.S and use findings to guide the development of new programs.
3. Collaborate with Arizona P-20 Council educational providers to develop effective programs that create resource efficiencies.

*Source of funds:*      Operating Budget



**Strategy 2.5      Identify institutional barriers.**

*Completion Date:*      June 30, 2007

*Responsibility:*      Provost

*Actions:*

1. Identify existing physical barriers.
2. Adjust service hours to meet student needs.
3. Increase offerings at public schools, businesses, community centers, and other locations.
4. Survey students to determine level of technology available at home and work.

*Source of funds:*      Operating Budget

**Strategy 2.6      Identify and remove educational barriers.**

*Completion Date:*      Sept 30, 2007

*Responsibility:*      Campus Presidents

*Actions:*

1. Increase bilingual marketing materials.
2. Recruit faculty and staff to reflect the demographic composition of the community.
3. Expand program variety and accessibility for underserved populations.
4. Educate faculty and staff regarding generational barriers (i.e. baby boomers, Generation X, Generation Y) to understand students.
5. Conduct student and community focus groups to identify perceived barriers.
6. Develop, deliver, and evaluate a college-wide “parent academy” to inform parents about importance of college degree.
7. Work with the Pima Community College Foundation to develop a “family scholarship” program.
8. Strengthen pathway between non-credit and credit programs.
9. Create a pathway for undereducated adults to attend college.

*Source of funds:*      Operating Budget

Pima Community College Plan 2006-2008

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### **Initiative 3: Establish a student retention system**

*Overall Responsibility:* Provost

*Supports College Goals:* 1, 2, 3, 4, 5, 6, 7

***Pima Community College is committed to helping students accomplish their educational goals.***

*Development Team:* Sylvia Lee, Chair , Virginia Chomiak, Randy Munsen, Terry Hawkins, Anne Vosberg, Brigid Murphy, Betty Wheeler, Carmen Amavizca, Sandra Pawlick, Jenny Scott, Carolyn Wright, Ann Christensen, Jennifer Katcher, Rob Walkingshaw

#### **Strategy 3.1      Develop a retention model.**

*Completion Date:* April 30, 2008

*Responsibility:* Provost

*Actions:*

1. Select research based best practices from national and local resources.
2. Establish baseline retention data to be used as a benchmark for success.
3. Implement best practices in retention for classrooms, student services, student life, and academic support services.
4. Evaluate the effectiveness of retention best practices.
5. Establish continuous processes to obtain information on retention effectiveness.

*Source of funds:* Operating Budget

#### **Strategy 3.2      Enhance College policies related to retention.**

*Completion Date:* December 1, 2007

*Responsibility:* Provost

*Actions:*

1. Analyze existing policies, regulations, and practices.
2. Improve policies, regulations, and practices as needed.
3. Develop new policies, regulations, and practices as needed.

*Source of funds:* Operating Budget

**Strategy 3.3      Develop Standards of Academic Progress.**

*Completion Date:*      April 30, 2007

*Responsibility:*      Provost

*Actions:*

1. Continue standards research by Academic Standards standing committee.
2. Establish Standards of Academic Progress.
3. Inform the general student population and those on financial aid.
4. Evaluate the effectiveness based on improved retention, fewer students below minimum standards, and reduced student withdrawals.
5. Modify the process based on findings.

*Source of funds:*      Operating Budget

**Strategy 3.4      Identify student educational goals.**

*Completion Date:*      March 31, 2008

*Responsibility:*      Provost, Vice Chancellor for Information Technology

*Actions:*

1. Establish the process to collect student intent.
2. Explore the use of support groups.
3. Train employees to collect student intent information every semester.
4. Collect and report the data.
5. Evaluate effectiveness of the collection process and modify based on findings.

*Source of funds:*      Operating Budget

**Strategy 3.5      Implement the automated Degree Audit Program.**

*Completion Date:*      December 31, 2007

*Responsibility:*      Provost, Vice Chancellor for Information Technology

*Actions:*

1. Implement the automated Degree Audit Pilot Program.
2. Increase the number of students who use the Degree Audit Program.
3. Evaluate the automated degree audit program and modify based on findings.

*Source of funds:*      Operating Budget

**Strategy 3.6      Design and implement the academic advising program.**

*Completion Date:*      December 31, 2007

*Responsibility:*      Provost

*Actions:*

1. Design a program for academic advising based on student educational goals.
2. Implement a pilot program.
3. Evaluate the effectiveness of the pilot program by examining retention rates.
4. Modify the program based on findings.

*Source of funds:*      Operating Budget

**Strategy 3.7      Send important information to students via the College Website.**

*Completion Date:*      August 1, 2007

*Responsibility:*      Provost, Vice Chancellor for Information Technology

*Actions:*

1. Identify targeted audiences to receive Web messages.
2. Create messages for student services notification and faculty communication.
3. Provide training for students, faculty and staff.
4. Implement the delivery of messages.
5. Evaluate by reviewing changes in the numbers of students who meet specific deadlines (payment, drop/add, withdrawal).
6. Develop additional processes based on findings.

*Source of funds:*      Operating Budget

**Strategy 3.8      Develop and implement a First Year Experience (FYE) Program.**

*Completion Date:*      December 31, 2007

*Responsibility:*      Provost

*Actions:*

1. Implement the learning communities pilot program on each campus.
2. Expand the reach of the program to include more students.
3. Evaluate the effectiveness and modify the program based on findings.
4. Implement additional program elements based on the pilot.

*Source of funds:*      Operating Budget

**Strategy 3.9      Continue to improve the financial aid process.**

*Completion Date:*      April 30, 2008

*Responsibility:*      Provost

*Actions:*

1. Develop financial aid improvements based on evaluation of the current status.
2. Implement policy improvements and train employees.
3. Use multiple methods to evaluate the effectiveness of improvements.

*Source of funds:*      Operating Budget

**Strategy 3.10      Establish a health awareness and improvement plan.**

*Completion Date:*      April 30, 2008

*Responsibility:*      Provost

*Actions:*

1. Identify key health factors that influence retention (e.g., exercise, diet, mental state).
2. Enhance awareness and prevention of key factors.
3. Inform students and employees of the West Campus health clinic services.
4. Evaluate plan effectiveness and modify based on findings.

*Source of funds:*      Operating Budget

**Strategy 3.11      Establish a safety awareness and improvement plan.**

*Completion Date:*      April 30, 2008

*Responsibility:*      Provost

*Actions:*

1. Identify key safety factors that influence retention (e.g., crime, traffic).
2. Increase awareness and prevention of safety issues.
3. Evaluate plan effectiveness and modify based on findings.

*Source of funds:*      Operating Budget

## **Initiative 4: Improve Processes and Operations**

*Overall Responsibility:* Executive Vice Chancellor for Administration

*Supports College Goals:* 1, 2

***The College Support processes and operations will be designed to increase the efficiency and productivity of employees and to enhance the quality of and access to College programs and services.***

*Development Team:* Charlotte Fugett (lead), Barbara Byrnes, Michelle Glinski, Kirk Kelly, Jeff White

### **Strategy 4.1 Continue the redesign of College-wide internal processes.**

*Completion Date:* March 31, 2008

*Responsibility:* Executive Vice Chancellor for Administration

*Actions:*

1. Identify support processes for redesign.
2. Assess, evaluate and select the processes for redesign to best address student and customer needs.
3. Determine whether a consultant or college workgroup should lead the process review and redesign.
4. Select a consultant through a Request for Proposal.
5. Develop project plan.
6. Research and identify potential alternative funding sources for improved operations (i.e., grants).
7. Design and implement a communication plan.
8. Conduct customer service surveys.
9. Research external best practices for application to College processes and services.
10. Review and redesign selected processes.
11. Research and identify alternatives to paperwork (i.e. electronic workflow methods).
12. Create and document procedures.
13. Develop standard practice guidelines.
14. Implement redesign processes.

*Source of funds:* Operating Budget

**Strategy 4.2      Protect people, information and property.**

*Completion Date:*      April 30, 2008

*Responsibility:*      Executive Vice Chancellor for Administration, Vice Chancellor for Information Technology, Vice Chancellor for Finance

*Actions:*

1. Research and implement an improved key inventory system.
2. Research ways to improve inventory tracking systems to manage College property and implement the selected recommendations.
3. Review, revise, and redesign the College's Emergency Preparedness and Emergency Response Systems.
4. Research and develop a Security Master Plan which identifies areas of risk, and provides appropriate tools (i.e. electronic locking system) and strategies (i.e., Campus Watch program) to safeguard College students, personnel and property.
5. Research document management procedures and/or a document management system to safeguard the acquisition, storage, utilization and removal/destruction of sensitive personal and College information and implement selected procedures.
6. Review, revise, and redesign the Capital budget process.

*Source of funds:*      Operating Budget

**Strategy 4.3      Establish a culture of continuous improvement.**

*Completion Date:*      December 31, 2007

*Responsibility:*      Executive Vice Chancellor for Administration

*Actions:*

1. Review, redesign and distinguish the roles of individual employee development plans, employee evaluation systems and step progression plans to encourage innovation, continuous improvement and customer service.
2. Research and implement Professional Development for supervisors which provides information and skill building on the topics of mentoring and coaching to support employee success.
3. Develop appropriate outcomes measurement and timelines to assess and communicate levels of improvement.
4. Research and identify the future knowledge, skills and abilities needed in the College's workforce and develop appropriate recruitment and training strategies to respond to these needs.
5. Increase opportunities for individuals and groups to suggest improvements to services and operations.
6. Develop and implement methods that recognize the contributions of individual employees or employee teams for achievements that support continuous improvement of College processes and operations.

*Source of funds:*      Operating Budget



## **Initiative 5: Optimize Use of Physical Assets**

*Overall Responsibility:* Executive Vice Chancellor for Administration, Campus Presidents

*Supports College Goals:* 1, 3, 6

***The College will focus on the sustainability of the existing plant and planned expansion to meet the county's workforce needs and shifts in population centers.***

*Development Team:* Anne-Marie McCartan (lead), Imelda Cuyugan, Terry Forster, Robert Riza, Tom Tomasky, Paul Welsh

### **Strategy 5.1 Improve delivery of health-care programs.**

*Completion Date:* December 1, 2007

*Responsibility:* Provost, Campus Presidents

*Actions:*

1. Project programmatic needs (new and expanded) through 2010.
2. Work with local health-care providers to define services best provided by the College, and ascertain their commitment to partnering to prepare professionals for their workforce needs.
3. Identify options for delivering existing and new programs.
4. Explore distance-learning formats for health-care program delivery.
5. Identify new types of settings for clinical placements, and obtain approvals.

*Source of funds:* Operating Budget

### **Strategy 5.2 Increase utilization of existing campus facilities.**

*Completion Date:* June 30, 2007

*Responsibility:* Campus Presidents, Deans of Instruction, Deans of Student Services

*Actions:*

1. Explore alternate uses for slow periods (e.g., afternoons, Fridays, weekends) by renting facilities to outside groups.
2. Explore stacked room scheduling for Web hybrid courses.
3. Implement the FAMIS (Facilities Administration Maintenance Information System) space-management module to improve allocation and utilization of facilities.

*Source of funds:* Operating Budget

**Strategy 5.3**      **Enhance athletic opportunities for students and members of the community.**

*Completion Date:*      June 30, 2007  
*Responsibility:*      Executive Director of Athletics

*Actions:*

1. Conduct a facilities inventory to determine future requirements of the athletic program.
2. Benchmark other institutions within the Arizona Community College Athletic Conference and the National Junior College Athletic Association.
3. Discuss collaboration with Tucson Unified School District, Pima County Parks & Recreation, and the City of Tucson Parks and Recreation.

*Source of funds:*      Athletic Department Budget/Operational Budget – when facilities are used by the public

**Strategy 5.4**      **Determine how the College will serve the outlying high-growth areas of Pima County.**

*Completion Date:*      April 30, 2008  
*Responsibility:*      Provost, Executive Vice Chancellor for Administration, Campus Presidents

*Actions:*

1. Review and update space needs based upon program changes and population growth.
2. Establish a presence in underserved and outlying areas (classes, centers) and develop criteria for establishing new campuses.
3. Identify locations to expand programming in underserved and outlying areas.

*Source of funds:*      Operating Budget

**Strategy 5.5**      **Ensure the sustainability of the campus physical plants to guarantee uninterrupted delivery of programs and services.**

*Completion Date:*      June 30, 2007  
*Responsibility:*      Executive Vice Chancellor for Administration

*Actions:*

1. Engage outside expertise to assess and document each campus' central plant.
2. Develop a life-cycle model (age of equipment, depreciation schedule, maintenance record, repair history, expected life) for each plant.
3. Prioritize needs and address as part of the Capital Budget Process, based upon the assessment of each plant.

*Source of funds:*      Operating budget

**Strategy 5.6      Identify other resources for capital expansion and maintenance.**

*Completion Date:*      April 30, 2008

*Responsibility:*      Executive Vice Chancellor for Administration, Campus Presidents

*Actions:*

1. Test the feasibility of a bond initiative for new capital projects and equipment.
2. Investigate federal sources such as grants and Congressional earmarks.
3. Pursue private sources.
4. Explore partnerships with local governments and agencies.
5. Lobby state government to reinstitute capital funding for growth, vocational programs and new campuses.

*Source of funds:*      Operating budget

Pima Community College Plan 2006-2008

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

The capital budget process identified equipment and facility changes over \$2,500 that would best meet the needs and serve the mission of the College as a whole. Every Campus President, Vice Chancellor and Executive Vice Chancellor was asked to submit their requests based on certain criteria and to prioritize their requests. The criteria established by Chancellor's Cabinet are as follows:

1. Fire, life, health safety
2. Program accreditation requirement
3. Replace obsolete equipment Facility preservation
4. Life Cycle
5. Required by College Plan

All individual requests were reviewed by a Capital Committee consisting predominantly of Presidents, Vice Chancellors and Executive Vice Chancellors. Through the review process, some of the requests were withdrawn and the remaining were classified as capital items for fiscal year 2007 or capital items for fiscal year 2008. Attached you will find the list, in order of priority. These requests were approved by the Board of Governors on April 12, 2006.

**Pima County Community College District  
Capital Outlay Request Summary**

FY 2006-07 through FY 2007-08

	<b>FY 2006-07</b>	<b>FY 2007-08</b>
Fire Life Health Safety	594,157	398,600
Program Accreditation Requirement	209,478	-
Replace Obsolete Equipment	1,618,354	1,708,571
Facility Preservation	2,544,407	1,289,809
Life Cycle	2,709,917	2,308,724
Required by College Plan	3,483,226	1,770,807
<b>Total by Criteria</b>	<b>11,159,539</b>	<b>7,476,511</b>

	<b>FY 2006-07</b>	<b>FY 2007-08</b>
Contract	120,825	-
Brown Funds	961,200	-
Auxiliary Fund	167,000	-
State Capital and Fund Balance	8,268,274	7,476,511
Proposition 301	1,350,000	-
Program Review & Other Operational Funding	172,240	-
Proceeds from Sale of 4911	120,000	-
<b>Total by Funding Source</b>	<b>11,159,539</b>	<b>7,476,511</b>

	<b>FY 2006-07</b>	<b>FY 2007-08</b>
Community	644,140	455,448
Desert Vista	1,133,600	-
Downtown	117,903	10,000
East	305,380	208,500
Northwest	260,116	-
West	2,264,235	869,625
College-wide Technology	3,252,968	3,569,524
College-wide Facilities and Equipment	3,181,197	2,363,414
<b>Total by Campus/Unit</b>	<b>11,159,539</b>	<b>7,476,511</b>

**Pima County Community College District • Capital Outlay Requests • FY 2006-07 through FY 2007-08**

<b>Criteria</b>	<b>Request Title</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>Funding Source</b>
Fire Life Health Safety	WC Elevator Code Upgrade (2x)	\$85,000	-	State Capital and Fund Balance
Fire Life Health Safety	NW Science Lab Chemical Supply Room	49,270	-	State Capital and Fund Balance
Fire Life Health Safety	NW Freight Elevator for Chemical Transport	120,600	-	State Capital and Fund Balance
Fire Life Health Safety	WC Renovate HVAC System for 1st Floor F Bldg	25,500	-	State Capital and Fund Balance
Fire Life Health Safety	DV Culinary/CTD Kitchen HVAC Conversion	118,000	-	Prop 301
Fire Life Health Safety	EC Courtyard & Walkway Repairs/Modifications	90,000	-	State Capital and Fund Balance
Fire Life Health Safety	DV Aviation Technology Ctr Masonry Enclosures	28,047	-	Prop 301
Fire Life Health Safety	EC Remove Koi Pond Hazard	12,800	-	State Capital and Fund Balance
Fire Life Health Safety	NW Network Public Address System	14,840	-	State Capital and Fund Balance
Fire Life Health Safety	DC Lot 2 Drainage Project	5,400	-	State Capital and Fund Balance
Fire Life Health Safety	DC DSR Portable Magnification System	5,000	\$10,000	State Capital and Fund Balance
Fire Life Health Safety	EC Library/Student Ctr Storage Code Correction	4,700	-	State Capital and Fund Balance
Fire Life Health Safety	EC Replace Hazardous Forklift	35,000	-	State Capital and Fund Balance
Program Accreditation Requirement	DV Aviation Technology Center Equipment	195,428	-	Prop 301
Program Accreditation Requirement	CC Surgical Technology Program Equipment	14,050	-	Prop 301
Replace Obsolete Equipment	DC Rim Clamp Tire Changer for Automotives	3,100	-	Prop 301
Replace Obsolete Equipment	WC Lighting Console	7,500	-	State Capital and Fund Balance
Replace Obsolete Equipment	WC Sensor Dimmer Rack	40,000	-	State Capital and Fund Balance
Replace Obsolete Equipment	DC MAC Lathe	13,961	-	Prop 301
Replace Obsolete Equipment	EC Laerdal Compact Suction Unit	2,900	-	Prop 301
Replace Obsolete Equipment	EC Nasco Airway Management Trainer	3,800	-	Prop 301
Replace Obsolete Equipment	CC Fire Academy Training Equipment	31,500	-	Prop 301
Replace Obsolete Equipment	CC Kitchen Steamer	12,000	-	Prop 301
Replace Obsolete Equipment	WC District Disabled Student Resources	46,810	-	State Capital and Fund Balance
Replace Obsolete Equipment	EC Backup System for Campus Server	8,000	-	State Capital and Fund Balance
Replace Obsolete Equipment	Network Equipment Replacement	778,000	-	State Capital and Fund Balance
Replace Obsolete Equipment	Data Center Hardware Replacement	270,000	150,000	State Capital and Fund Balance

**Pima County Community College District • Capital Outlay Requests • FY 2006-07 through FY 2007-08**

<b>Criteria</b>	<b>Request Title</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>Funding Source</b>
Replace Obsolete Equipment	Educational / Instructional Web Servers	54,000	-	State Capital and Fund Balance
Replace Obsolete Equipment	K12 Presentation Notebooks & Projectors	6,000	-	State Capital and Fund Balance
Replace Obsolete Equipment	EC & NELC - White Boards for Classrooms	22,000	-	State Capital and Fund Balance
Replace Obsolete Equipment	DC Classroom Table ST 118	14,822	-	Prop 301
Replace Obsolete Equipment	CC Classroom furniture for Eastside Learning Ctr	40,500	-	State Capital and Fund Balance
Replace Obsolete Equipment	EC Office Furniture for Transferred FTEs	10,000	-	State Capital and Fund Balance
Replace Obsolete Equipment	DC Classroom Chairs - AH220	4,800	-	State Capital and Fund Balance
Replace Obsolete Equipment	CC Office furniture for Eastside Learning Ctr	7,950	-	State Capital and Fund Balance
Replace Obsolete Equipment	CC CTD Furniture	26,100	-	Prop 301
Replace Obsolete Equipment	DV Welcome Desk Replacement	6,500	-	State Capital and Fund Balance
Replace Obsolete Equipment	Zebra ID Card Printers	13,211	-	State Capital and Fund Balance
Replace Obsolete Equipment	Food Service Equipment	30,000	-	Auxiliary
Replace Obsolete Equipment	EZ Print Equipment Replacement	137,000	-	Auxiliary
Facility Preservation	WC Track Replacement	1,051,675	-	Fund Balance
Facility Preservation	DV Plaza Remodel/Old TEC Area Remodel for Classrooms	392,149	-	State Capital and Fund Balance
Facility Preservation	WC Plumbing Infrastructure Upgrade	154,000	154,000	State Capital and Fund Balance
Facility Preservation	Restroom Fixture Modernization	250,000	250,000	State Capital and Fund Balance
Facility Preservation	DV Thermal Cyclor Replacement	9,492	-	State Capital and Fund Balance
Facility Preservation	DV Enclosure/Electrical for Air Compressors	18,600	-	State Capital and Fund Balance
Facility Preservation	NW Noise Control and Solar Shade Design	48,000	-	State Capital and Fund Balance
Facility Preservation	DO Bldg A, Floors 1 & 2, Phase 2 Renovation	153,000	-	State Capital and Fund Balance
Facility Preservation	DO Bldg B, Floor 2 Renovation	219,091	68,509	State Capital and Fund Balance
Facility Preservation	DO Bldg C, Floor 1 Renovation	235,900	-	State Capital and Fund Balance
Facility Preservation	CC Window Coverings for the Learning Ctr in GV	4,500	-	State Capital and Fund Balance
Facility Preservation	CC Television Studio Air Conditioning	8,000	-	State Capital and Fund Balance
Life Cycle	Classroom Computer Allocation	1,281,381	1,178,264	Prop 301 (\$360,547) and State Capital/Fund Balance (\$920,834)



**Pima County Community College District • Capital Outlay Requests • FY 2006-07 through FY 2007-08**

<b>Criteria</b>	<b>Request Title</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>Funding Source</b>
Life Cycle	DC CAD Software	3,000	-	Prop 301
Life Cycle	Faculty and Staff Computer Allocation	496,336	525,260	State Capital and Fund Balance
Life Cycle	Crystal Enterprise Reporting Software	15,000	-	State Capital and Fund Balance
Life Cycle	Roofing Replacement	350,000	50,000	State Capital and Fund Balance
Life Cycle	Parking Lot Paving and Maintenance	150,000	150,000	State Capital and Fund Balance
Life Cycle	Floor Coverings Repair/Replacement	170,000	170,000	State Capital and Fund Balance
Life Cycle	Ceiling Tile Replacement	50,000	50,000	State Capital and Fund Balance
Life Cycle	MS Police Electric Vehicle	8,700	8,700	State Capital and Fund Balance
Life Cycle	MS Police Patrol Vehicles	33,500	33,500	State Capital and Fund Balance
Life Cycle	MS College Fleet Vehicle Replacement	152,000	143,000	State Capital and Fund Balance
Required by College Plan	NW Biology Lab Equipment	6,474	-	State Capital and Fund Balance
Required by College Plan	NW Biology Musculature Leg Model	4,019	-	State Capital and Fund Balance
Required by College Plan	NW Biology Anatomy & Physiology Models	2,740	-	State Capital and Fund Balance
Required by College Plan	NW Biology Brain Models	3,012	-	State Capital and Fund Balance
Required by College Plan	NW Biology-Musculature Arm Model	2,952	-	State Capital and Fund Balance
Required by College Plan	NW Biology Half-Head Models	2,677	-	State Capital and Fund Balance
Required by College Plan	NW Biology Human Physiology Chart	2,739	-	State Capital and Fund Balance
Required by College Plan	NW Physics Lab Equipment	2,793	-	State Capital and Fund Balance
Required by College Plan	DC BIO Anatomy & Physiology Models	3,370	-	State Capital and Fund Balance
Required by College Plan	WC Nursing & Radiology Labs	200,000	-	Brown gift
Required by College Plan	WC Radiology Capture Radiography System	150,000	-	Brown gift
Required by College Plan	WC Radiology Mobile Sys.	46,000	-	Brown gift
Required by College Plan	WC Radiology Digital X-ray	200,000	-	Brown gift
Required by College Plan	WC Radiology Simulation Device	21,000	-	Brown gift
Required by College Plan	WC WC Nursing I.V. Simulator	34,200	-	Brown gift
Required by College Plan	WC Laerdal Patient Simulator	75,000	-	Brown gift

**Pima County Community College District • Capital Outlay Requests • FY 2006-07 through FY 2007-08**

<b>Criteria</b>	<b>Request Title</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>Funding Source</b>
Required by College Plan	WC Adult Mechanical Ventilator	35,000	-	Brown gift
Required by College Plan	DC BCT Electrical Training Set	9,750	-	Prop 301
Required by College Plan	EC NELC - Bio/Chm Science Equip & Storage	16,300	-	State Capital and Fund Balance
Required by College Plan	DC BCT Plumbing Course Upgrades	2,600	-	Prop 301
Required by College Plan	WC Surveying Instrument	6,725	-	Contract
Required by College Plan	WC Archaeology GPS	35,000	-	Contract
Required by College Plan	WC Archaeology Computer	10,850	-	Contract
Required by College Plan	DV Dissection Microscopes	16,740	-	State Capital and Fund Balance
Required by College Plan	CC Paramedic Program Equipment	12,400	-	Prop 301
Required by College Plan	CC Arizona Prison Pgms - Training Equipment	26,600	-	Contract
Required by College Plan	WC Histotech & MLT - Microscopes	60,000	-	Prop 301
Required by College Plan	EC Vet Tech X-Ray Automatic Processor	12,000	-	Prop 301
Required by College Plan	EC Rigid Endoscopy Package	4,200	-	Prop 301
Required by College Plan	EC Rhino Brass Regulators	2,700	-	Prop 301
Required by College Plan	WC Digital Cameras for Digital Arts	19,800	-	Prop 301
Required by College Plan	EC BLS Trauma/Oxygen Deployment Kits	2,900	-	Prop 301
Required by College Plan	WC Digital Camera Kits	4,200	-	Prop 301
Required by College Plan	EC Chartwell Medical Evac-U-Splint Complete Set	3,600	-	Prop 301
Required by College Plan	WC Dental Hygiene Radiographic System	176,000	-	Prop 301
Required by College Plan	WC Digital Intraoral Radiography Systems	32,000	-	Prop 301
Required by College Plan	WC Radiology C-arm Imager	134,000	-	Prop 301
Required by College Plan	CC WebCT Servers	178,000	-	State Capital and Fund Balance
Required by College Plan	Oracle Internet Application Server Campus License	92,888	-	State Capital and Fund Balance
Required by College Plan	CC Center for Learning Technology Software	52,660	-	State Capital and Fund Balance
Required by College Plan	Student Email Antivirus/AntiSpam Hardware & SW	162,000	-	State Capital and Fund Balance
Required by College Plan	CC Rosetta Stone Software	8,500	-	State Capital and Fund Balance
Required by College Plan	College-wide Instructional Software	30,163	-	State Capital and Fund Balance

**Pima County Community College District • Capital Outlay Requests • FY 2006-07 through FY 2007-08**

<b>Criteria</b>	<b>Request Title</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>Funding Source</b>
Required by College Plan	CAD Server	3,200	-	State Capital and Fund Balance
Required by College Plan	DV ChemOffice Pro Software	22,240	-	Program Review
Required by College Plan	WC Archaeology Server	6,250	-	Contract
Required by College Plan	CC Element K Desktop Training Software	45,000	65,000	State Capital and Fund Balance
Required by College Plan	CC Simulators for ALS Programs	7,200	18,000	Prop 301
Required by College Plan	WC Digital Photography Labs	400,000	448,926	State Capital and Fund Balance
Required by College Plan	DV Biology Science Lab Improvements	82,700	-	State Capital and Fund Balance
Required by College Plan	WC DVCAM Cameras	24,000	-	Prop 301
Required by College Plan	DC Convert RV 124 & 125 to Two Classrooms	48,500	-	State Capital and Fund Balance
Required by College Plan	DV Electronic Math Classrooms	101,000	-	State Capital and Fund Balance
Required by College Plan	DV Learning Center Expansion	127,309	-	State Capital and Fund Balance
Required by College Plan	EC O1-118 Convert to Classroom	56,000	-	State Capital and Fund Balance
Required by College Plan	CC Center for Learning Technology Hardware	34,680	-	State Capital and Fund Balance
Required by College Plan	Operational Data Center Needs	70,000	45,000	State Capital and Fund Balance
Required by College Plan	EC NELC- Sinks & Cabinets for BIO & ART	4,000	-	State Capital and Fund Balance
Required by College Plan	WC Equipment Trailer	7,500	-	Contract
Required by College Plan	DV Convert Office Cubicles to Classroom	15,395	-	Prop 301
Required by College Plan	CC Classroom computer desks	8,500	-	State Capital and Fund Balance
Required by College Plan	EC Student Self Service Stations	5,500	-	State Capital and Fund Balance
Required by College Plan	CC Shade Ramada for Motorcycle Training Range	6,000	-	State Capital and Fund Balance
Required by College Plan	Applicant and Personnel Records Management System	150,000	-	Program Review
Required by College Plan	Event Management Software	21,120	-	State Capital and Fund Balance
Required by College Plan	EC SELC Outdoor Signage	8,980	-	State Capital and Fund Balance
Required by College Plan	CC PSI Training Facility	120,000	-	Proceeds from Sale of 4911
Fire Life Health Safety	WC H & J Bldg HVAC Enhancement Modification	-	255,000	State Capital and Fund Balance
Fire Life Health Safety	WC Campus Police Relocation	-	133,600	State Capital and Fund Balance
Replace Obsolete Equipment	College VoIP PBX Replacement Plan	-	1,476,000	State Capital and Fund Balance

**Pima County Community College District • Capital Outlay Requests • FY 2006-07 through FY 2007-08**

<b>Criteria</b>	<b>Request Title</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>Funding Source</b>
Replace Obsolete Equipment	MC Property Control Bar Code Supplies & Equipment	-	82,571	State Capital and Fund Balance
Facility Preservation	MC Exterior Lighting Modifications	-	10,000	State Capital and Fund Balance
Facility Preservation	EC Metal Storage Building	-	208,500	State Capital and Fund Balance
Facility Preservation	DO Bldg B, Floor 2, Phase I	-	46,600	State Capital and Fund Balance
Facility Preservation	DO Bldg A, Floors 1 & 2, Phase 3 & 4	-	288,200	State Capital and Fund Balance
Facility Preservation	MS Renovation/Move Facilities from DO to MS	-	224,000	State Capital and Fund Balance
Facility Preservation	DO Bldg A Window Modification	-	40,000	State Capital and Fund Balance
Required by College Plan	Symposium Phone System	-	170,000	State Capital and Fund Balance
Required by College Plan	E-Procurement System	-	323,334	State Capital and Fund Balance
Required by College Plan	Email Archiving Software	-	25,000	State Capital and Fund Balance
Required by College Plan	Mail Center Relocation	-	41,052	State Capital and Fund Balance
Required by College Plan	WC Community Room	-	92,047	State Capital and Fund Balance
Required by College Plan	Oracle Partitioning Software	-	170,000	State Capital and Fund Balance
Required by College Plan	CC WebCT Software Update	-	372,448	State Capital and Fund Balance
		<b>\$11,159,539</b>	<b>\$7,476,511</b>	

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