PCC Administrative Reorganization

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Background

• Our North Star
  – Student Success
  – Community Engagement
  – Diversity

• Immediate Challenges
  – State Funding Reductions
  – Cumulative Enrollment Declines and Expenditure Limitation Concerns
  – Need for a more nimble and responsive structure
PCC Expenditure Limitation Plan

<table>
<thead>
<tr>
<th>Year</th>
<th>Estimated EL</th>
<th>Expenses</th>
<th>Actual-based EL</th>
<th>Target EL</th>
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</thead>
<tbody>
<tr>
<td>2011</td>
<td>$123.0 M</td>
<td>$94.8 M</td>
<td>$107.5 M</td>
<td>$123.0 M</td>
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<tr>
<td>2012</td>
<td>$125.9 M</td>
<td>$98.1 M</td>
<td>$108.4 M</td>
<td>$125.9 M</td>
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<tr>
<td>2013</td>
<td>$126.0 M</td>
<td>$105.1 M</td>
<td>$106.8 M</td>
<td>$126.0 M</td>
</tr>
<tr>
<td>2014</td>
<td>$115.8 M</td>
<td>$108.7 M</td>
<td>$96.2 M</td>
<td>$115.8 M</td>
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<tr>
<td>2015</td>
<td>$112.3 M</td>
<td>$112.3 M</td>
<td>$88.8 M</td>
<td>$112.3 M</td>
</tr>
<tr>
<td>2016</td>
<td>$114.4 M</td>
<td>$107.3 M</td>
<td>$84.7 M</td>
<td>$114.4 M</td>
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<td>2017</td>
<td>$106.1 M</td>
<td>$104.8 M</td>
<td>$90.9 M</td>
<td>$106.1 M</td>
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<td>2018</td>
<td>$102.5 M</td>
<td>$102.3 M</td>
<td>$97.4 M</td>
<td>$102.5 M</td>
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<tr>
<td>2019</td>
<td>$109.3 M</td>
<td>$103.8 M</td>
<td>$104.1 M</td>
<td>$109.3 M</td>
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<tr>
<td>2020</td>
<td>$116.2 M</td>
<td>$105.4 M</td>
<td>$110.9 M</td>
<td>$116.2 M</td>
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</tbody>
</table>

- Reduce Budget $2.5 million per year
- Actual Enrollment +1,000 FTSE/year
- Target EL Enrollment = 22,000
Campus Leadership Structure-Decision Making Criteria

• The size and complexity of operations
  – Enrollment
  – Staffing
  – Ratios (Staffing, Administrator, Enrollment)
• Geographic proximity
• Specialty programs and areas of focus for the units
• Possible programmatic synergies between campuses
• Distance education versus on-site enrollments
Campus Leadership Structures Survey

- 2 Proposed Campus Structures with:
  - 4 Campus Presidents
- 2 Proposed Campus Structures with:
  - 3 Campus Presidents

- 280 – Survey Responses
- 246 – Indicated a Preference
- 49%– Preferred 3 President Structure
- 39%– Preferred 4 President Structure
New Campus Leadership Structure
Effective July 1, 2015

Dr. David Doré
President

Northwest Campus
Downtown Campus

- Veterans and Military Affiliated Services
- Developmental Education
New Campus Leadership Structure
Effective July 1, 2015

Dr. Lorraine Morales
President

Community Campus
- Distance Education
- Adult Education
- Workforce and Business Development

East Campus
- Davis Monthan
New Campus Leadership Structure
Effective July 1, 2015

Dr. Morgan Phillips
President

Desert Vista Campus

West Campus
- Athletics
- International Development
District Office Changes
Effective July 1, 2015

• Provost and EVC
  – Academic Services
  – Student Development
    • Enrollment Management
  – Planning and Institutional Research
  – Accreditation

• EVC for Finance and Administration
  – District Finance
  – Information Technology

• VC for Operations
  – Marketing
  – Chief of staff functions: Legal, Dispute Resolution, Internal Audit, and oversight for College-wide initiatives

• VC for Human Resources
• VC for Facilities and College Police

Moving to campuses:
  – Athletics (to West Campus)
  – Veterans and Military Affiliated Services (to Downtown Campus)
  – Developmental Education (moving to Downtown Campus, reporting to the Provost)
Next Steps

• These changes will take effect on July 1, 2015
• The six current presidents will begin working together to plan for the transition in the very near future, with the cabinets of the newly-combined campuses meeting together to help the ongoing presidents sort out the many details
• This is going to be an ongoing transition for the foreseeable future and will be further informed by organizational effectiveness, the Educational Master Plan, and changing needs
• We will continue to provide regular updates. In the fall, forums will be held at each campus, so you can get to know your new president personally
Questions?

Submit Questions via email: publicinfo@pima.edu