

PCC Administrative Reorganization

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Background

- Our North Star

- Student Success
- Community Engagement
- Diversity

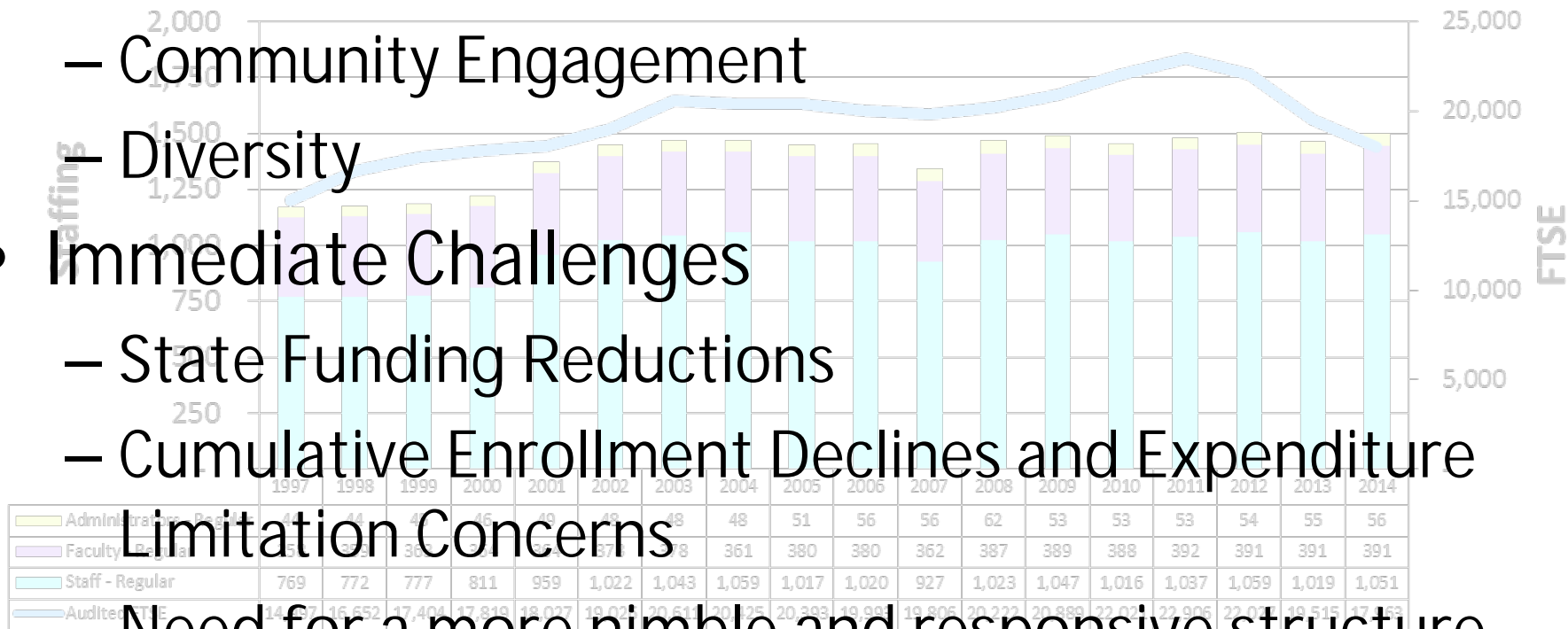
- Immediate Challenges

- State Funding Reductions
- Cumulative Enrollment Declines and Expenditure

Limitation Concerns

- Need for a more nimble and responsive structure

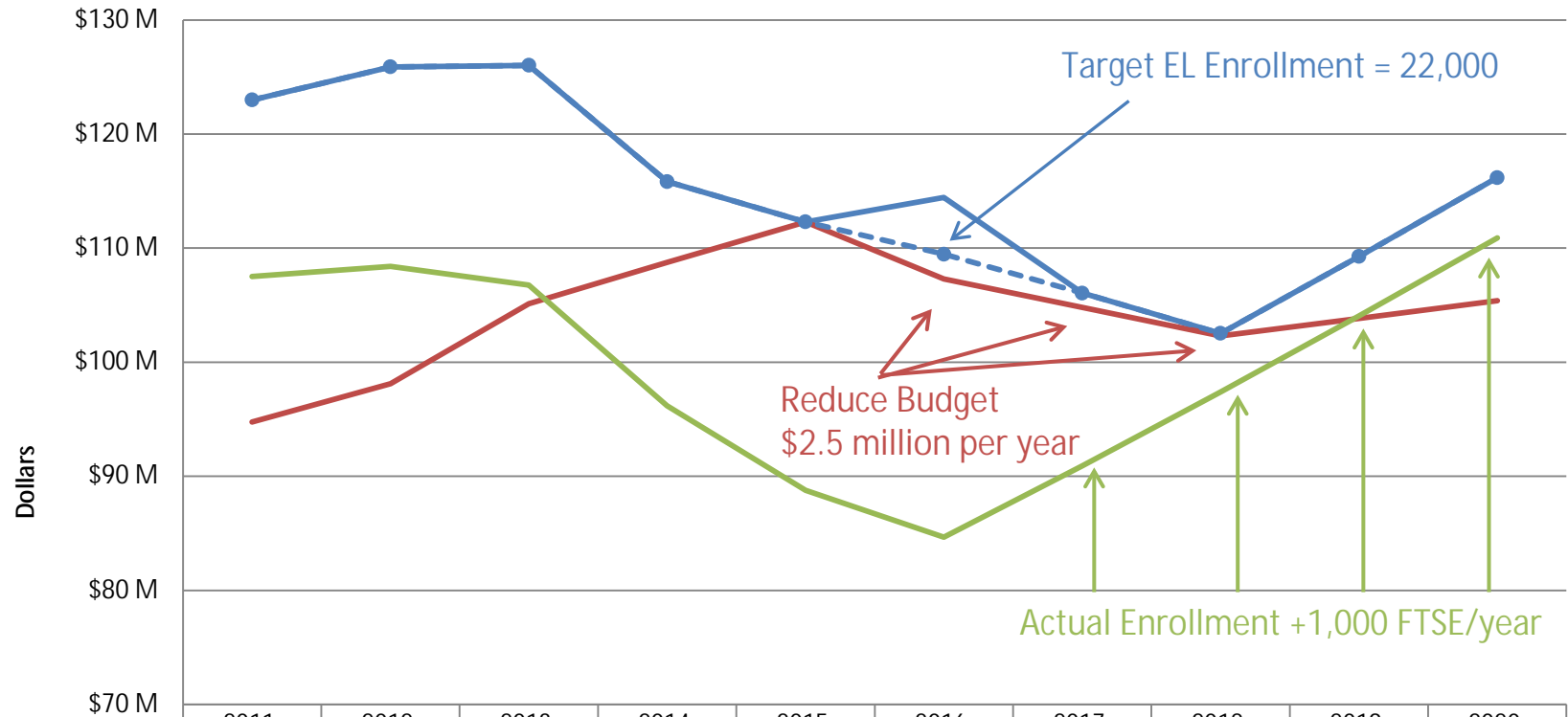
PCC FTSE vs. Staffing Levels
FY 1997-2014



Notes: 1. Figures for Regular positions are based on budgeted full-time equivalents. Figures for Adjunct, Temporary & Student positions are based on estimates from actual costs.
2. Prior to 1997, Personnel Statistics were calculated using a different methodology.



PCC Expenditure Limitation Plan



	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
— Estimated EL	\$123.0 M	\$125.9 M	\$126.0 M	\$115.8 M	\$112.3 M	\$114.4 M	\$106.1 M	\$102.5 M	\$109.3 M	\$116.2 M
— Expenses	\$94.8 M	\$98.1 M	\$105.1 M	\$108.7 M	\$112.3 M	\$107.3 M	\$104.8 M	\$102.3 M	\$103.8 M	\$105.4 M
— Actual-based EL	\$107.5 M	\$108.4 M	\$106.8 M	\$96.2 M	\$88.8 M	\$84.7 M	\$90.9 M	\$97.4 M	\$104.1 M	\$110.9 M
— Target EL	\$123.0 M	\$125.9 M	\$126.0 M	\$115.8 M	\$112.3 M	\$109.5 M	\$106.1 M	\$102.5 M	\$109.3 M	\$116.2 M

Dollars by Fiscal Year



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



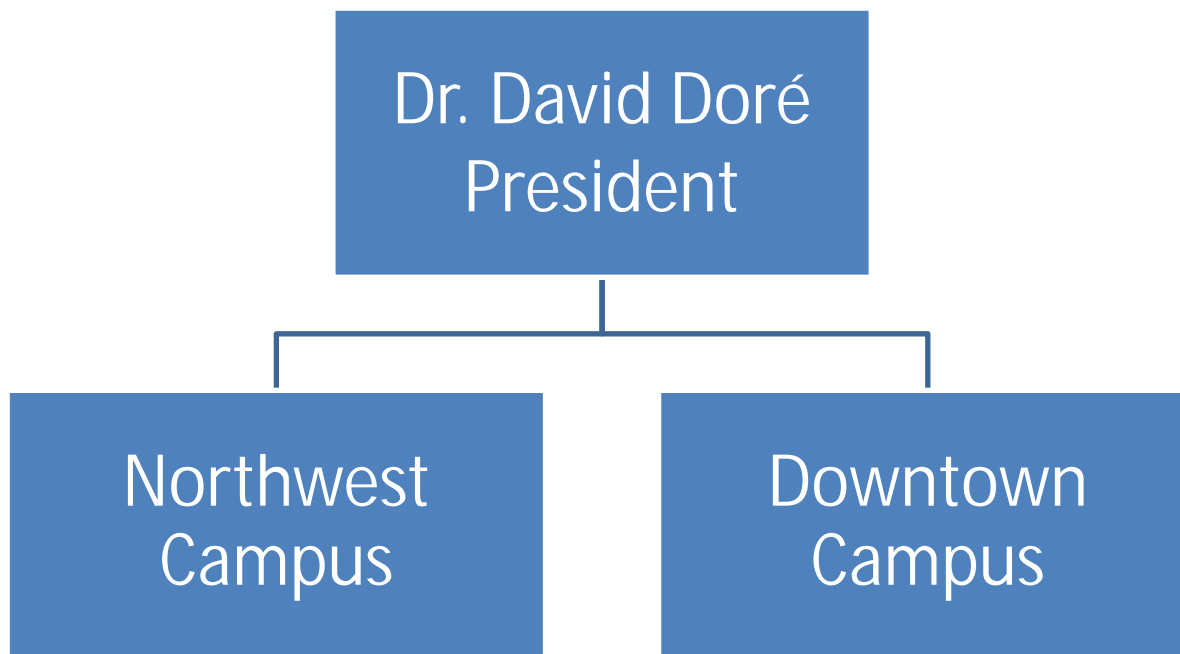
Campus Leadership Structures Survey

- 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

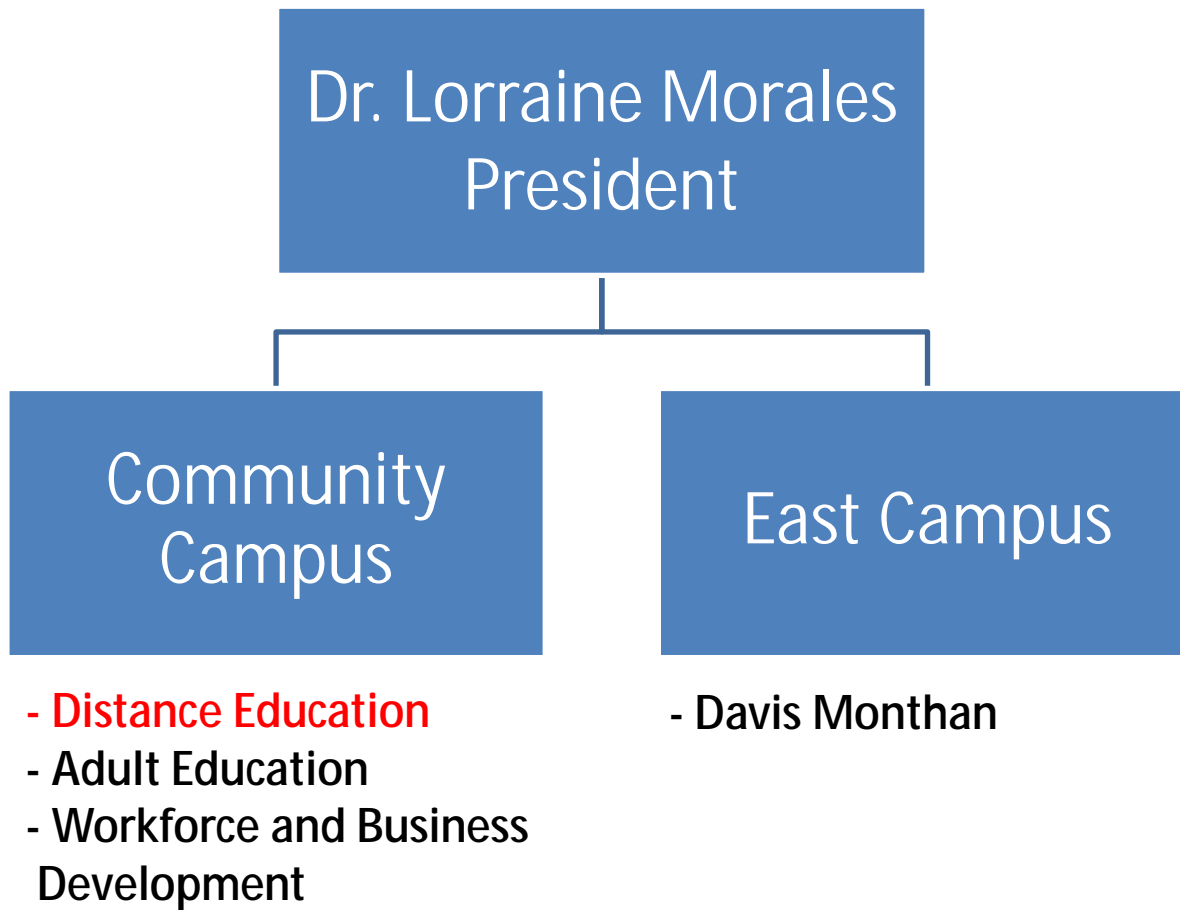


- Veterans and Military
Affiliated Services
- Developmental
Education



New Campus Leadership Structure

Effective July 1 , 2015



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

