

PRAC PRESENTATION SUPERINTENDENT/PRESIDENT

April 9, 2019

David Wain Coon

2018/2019

Budgets

DEPT/ORG	TOTAL BDGT	FTE	EMPLOYEES	SALARY & BENEFITS	Notes	Discretionary	Notes
Board (11001)	\$ 331,620.00	1.00	Kathy J	\$ 261,100.00	(1)Includes Trustee Benefits (2)salary savings from KJ retirement	\$ 35,986.00	
		Hourly	Trustee Stipends	\$ 34,534.00			
		Hourly	Student Trustee				
President (10001)	\$ 855,833.50	1.00	DWC	\$ 571,324.00		\$ 284,509.50	Includes \$207,700 for Marketing
		1.00	Nicole C				
		1.00	Terry B		TB increased to 12 MPY Mar 2019		
Legal Services (65001)	\$ 607,351.82	1.00	Mia R	\$ 308,118.00		\$ 299,233.82	Includes \$288,461 Legal Costs
Advancement (12699 80001)	\$ 324,436.00	1.00	Linda F	\$ 289,436.00	(1) Salary Savings LF Retirement (2) Combine Advancement & Foundation function	\$ 35,000.00	
		0.60	Admin		Salary Savings for 19/20. Budgeted at 1.0 for 18/19		
PRIE (50001)	\$ 638,904.00	1.00	Christina L	\$ 612,800.00		\$ 26,104.00	
		1.00	Holly S				
		1.00	Connie S.				
		1.00	Inst. Research & Data Systems Analyst				
Accreditation (52001)	\$ 33,591.00	NA				\$ 33,591.00	Augmented by GF when needed for ACCJC visits

TOP 3 **ACCOMPLISHMENTS**

- **Legal:**
 - Reduced institutional legal costs by \$500,000
 - Established systems and processes to support office
 - Resolved 6 significant outstanding claims
- **Advancement:**
 - Raised approximately \$703,000
 - Increased number of scholarships to 448 = 100% increase since 2015
 - Featured presenter at annual CASE Conference for Community College Advancement
- **PRIE:**
 - Prepared and submitted follow up report to ACCJC
 - Led the development of the Educational Master Plan
 - Completed 132 distinct research projects

POTENTIAL SAVINGS

- **President/Board:**
 - Executive Assistant II – Salary/Benefits Savings - \$18,000
- **Legal Services:**
 - Goal of 10% reduction in outside legal costs (roughly \$30,000)
- **Advancement:**
 - Executive Director of Development – Salary Savings - \$30,000
 - Administrative Assistant III – Salary Savings - \$25,000
- **PRIE:**
 - Research & Data Systems Analyst – Salary Savings - \$68,000 (One-time savings)
- **Other Potential Savings:**
 - Institutional Memberships-Reduction - \$25,000

QUESTIONS

The world as we have created it is a process of our thinking. It cannot be changed without changing our thinking.

--Albert Einstein