



21st Century Maricopa:

Implementing Improvements in Student Success
&
Greater Efficiency & Effectiveness
Steering Team Meeting

March 22, 2010



21st Century Maricopa:

Chancellor's Update



21st Century Maricopa:

Key Areas Progress Update

- Student Success
- Business Systems
- Human Resources
- Information Technology



21st Century Maricopa:

Review of Process Information Technology Projects



21st Century Maricopa:

History

- Consultant Study Organized Recommendations into Several Categories
 - Redesign Organizational Structure, Governance & Service Delivery Model
 - Review Policies and Procedures
 - Revise IT Funding and Budgeting Processes
 - Undertake Near-Term Cost-Savings Initiatives
 - Process Improvement Initiatives
 - Critical Initiatives
 - Strategic Initiatives



21st Century Maricopa:

Adjusted Categories

- Recommendations were realigned:

Financial Strategies:

- Collect and analyze appropriate data in order to more efficiently allocate and manage operational and capital expenditures

Operational Strategies:

- Review and revise policies and procedures to improve efficiency and service levels

Organizational Strategies:

- Optimize organizational structure, governance, and service delivery model to function as a pure shared services model



21st Century Maricopa:

Adjusted Categories

- Recommendations were realigned:

Standardization of Services and Systems:

- Appropriately standardize systems and services according to revised organizational structure and service delivery model

Integration of Systems:

- Integrate systems as appropriate to revised organizational structure and service delivery model

Mapping to the Study

4 – INFORMATION TECHNOLOGY: Implementation Plan

	ACTIONS	MONTH		
		1 - 6	7 - 12	13 - 24
ORG-1.3	REDESIGN ORGANIZATIONAL STRUCTURE, GOVERNANCE & SERVICE DELIVERY MODEL			
	1. Define criteria for centralization (District), decentralization (Colleges) and outsourcing (external) of IT functions. Map all IT service offerings using defined criteria to finalize scope for District IT and College IT organizations.			
ORG-2.3	2. Design detailed IT Organizational Structure to support the redefined scope of functions and services. ← ORG-2.2			
	3. Develop a shared Governance Model between District IT and College IT organizations			
ORG-1	4. Design new IT 'Service Delivery' model including preliminary definition of Service Level Agreements ← ORG-1			
	5. Right-size IT organization following a review and redefinition of IT job descriptions, roles and responsibilities, and competencies (may include re-allocation of resources between District Office and College IT)			
	6. Optimize Organizational structure, governance and service delivery model to function as a pure shared-services model ← ORG-2			
CS-4	REVIEW POLICIES & PROCEDURES			
	1. Revise IT policies and procedures at both District Office and College levels in accordance with redesigned organizational structure and governance and service delivery models			
	2. Refine Service Level Agreements to reflect updated policies and procedures ← OS 1.1 & 1.3			
ORG-1	3. Implement new policies, procedures and Service Level Agreements across the District ← CS 1.1 & 1.3 & OS-4			
	4. Gradually shift more planning, administration and procurement to District IT, allowing Colleges to focus on high-touch student-centric IT services			
	REVISE IT FUNDING AND BUDGETING PROCESSES			
	1. Centralize IT funding and budgeting decision-making for capital and operating funds ← FS-5			
	2. Reforecast FY10-11 IT budget based on funding/FTSE, funding/FTE and Service level benchmarks ← FS-1			
	3. Consider charging a Student Technology Fee in the range of \$100 - \$140 per FTSE ← FS-4			





21st Century Maricopa:

Task Sequencing

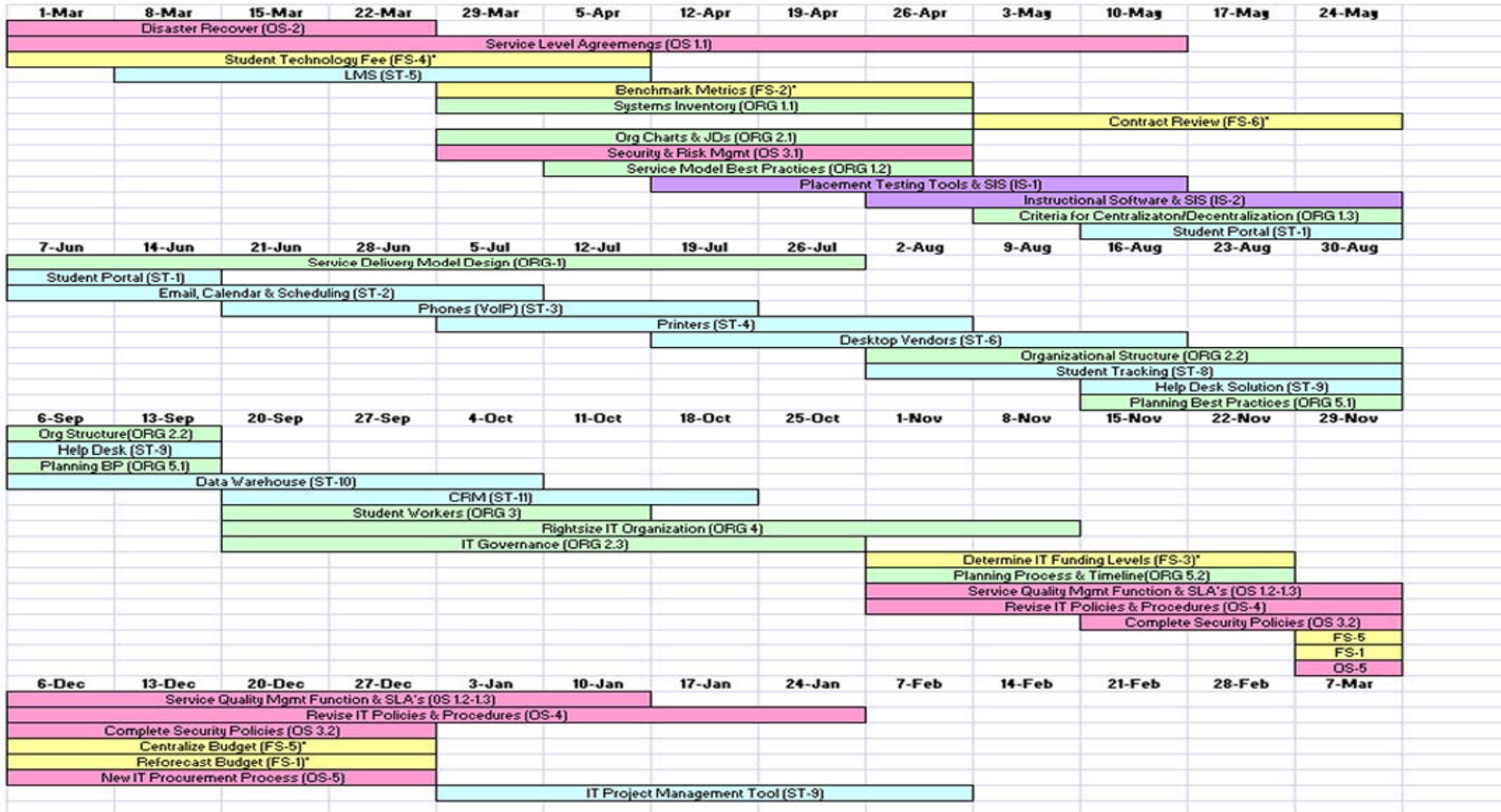
- Key Consideration was Sequencing of tasks to reflect
 - Prerequisite and dependent tasks
 - Logical grouping to balance work team deliverables
- Primary Prerequisites
 - Service Delivery Model
 - Inventory of systems and services
 - Collecting and reviewing best practices
 - Defining criteria for centralization, decentralization, and outsourcing
 - Governance
 - Collect organizational data
 - Design new organizational structure to support new service delivery model
 - Develop a shared governance model

Gantt Chart Overview

21st Century Maricopa
Tech Services Work Team Timeline

Version 4

3/16/2010



* NOTE: All IT Financial Planning items will be incorporated into District-wide Financial Planning by April 2011.



21st Century Maricopa:

Communication Plan

- Communication Plan is critical
 - External and Internal Stakeholders
 - High level and Project level
- Stakeholder Goal Matrix Includes
 - Objective, Audience, Method, Frequency, Critical Mass, Feedback, Responsible Party, Implementation Steps and Timeline



21st Century Maricopa:

Communication Plan

- External Stakeholders
 - Governing Board
 - Steering Team
 - General Public

- Internal Stakeholders
 - CEC & CEC Sponsor (Jan Gehler)
 - Change Management Team
 - Information Technology Council (ITC)
 - IT Leaders & IT Organization
 - Faculty, including Senate leaders
 - 21st Century Learning Apps team
 - Employee Groups and Leaders
 - VP Councils



21st Century Maricopa:

Strategies Ready for Implementation:
Recommended to Steering Team for Endorsement

Student Success

Improve District Office and College transfer student support services through initiatives such as a regular, District wide transfer fairs, regularly scheduled four-year university representatives visiting individual MCCCDColleges, the development of transfer strategies courses, coaching and tools and the continued District-led development of enhanced transfer relationships with four-year institutions.

1. Implement MAPPs for 46 university majors through the ASU-Maricopa Alliance, providing student incentives including guaranteed admissions, tuition caps based on cohort year, and student scholarships.
2. Support NAU Connection Transfer Days and ASU Alliance Transfer Days at the colleges.

Student Success

3. Coordinate with colleges to communicate to university transfer partners about participation in college transfer fairs.
4. Update transfer policies for 2010-2011 Catalog Common Pages to assure system-wide implementation of transfer policies.
5. Design and implement Transfer Student Portal which is on front page of Maricopa.edu
6. Develop new transfer partnerships; e.g., University of Texas at El Paso, Strayer University, and Kaplan University.
7. Present, and share written and electronic materials about university transfer with Advising Council, Admissions and Records Council, Veterans' Council, and Financial Aid Council.

Student Success	<p>8. Present about university transfer options to groups at several colleges, the Annual Advising Conferences, and the Student Success Conferences.</p> <p>9. Implement new statewide transfer policies related to "elective or better" and AGEC policies.</p> <p>10. Conduct a program inventory and a student incentives inventory with university transfer partners in order to better document and communicate programmatic transfer options to instructional councils.</p> <p>11. Implement metrics for measuring the effectiveness of transfer partners in supporting transfer agreements.</p>		
Student Success	<p>Create one MCCC Dual Enrollment Website processed centrally</p> <p>http://www.maricopa.edu/dual</p>	<p>May 2010</p> <p>16</p>	<p>No</p>

<p>Business Systems</p>	<p>Decentralize budget to Colleges & District Office to better reflect actual costs.</p> <p>Centrally budgeted costs were reviewed based on the following criteria:</p> <ul style="list-style-type: none"> a) Funds could be allocated on a permanent basis as part of an ongoing base budget; b) Sufficient knowledge exists to make a valid allocation to colleges; and c) Whether the expense was an obligation of the District as a whole. <p>The following expenses will be decentralized to the Colleges/District Office for FY 2011:</p> <ol style="list-style-type: none"> 1. Student Accident Insurance- Funds to cover college insurance for accidents involving students 	<p>April 2010</p>	<p>No</p>
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Business Systems

- 2. Disability Resources/Interpreter –**
Allocated to annually based on disability enrollments according to a formula by Disability Resources Council

- 3. Preventive Maintenance –**
Maintenance on District-wide HVAC, filter, repairs (any proposals for reductions will be coordinated as a system)

- 4. Central Plant Chiller Maintenance –**
District wide maintenance on all chillers any proposals for reductions will be coordinated as a system)

- 5. Anniversaries –** Non-faculty eligible, step increase based on seniority dates in accordance with employee policy manuals



21st Century Maricopa:

Questions & Answers