



21st Century Maricopa:

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

June 7, 2010



21st Century Maricopa:

May 25 Governing Board Meeting Update

- Dr. Morfessis Remarks
- Strategies
- Dual enrollment
- Faculty Development
- Course Placement Policy
- Utilities Management
- Compensation Philosophy
- Disaster Recovery Plan



21st Century Maricopa:

Key Areas Progress Update

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



21st Century Maricopa:

Student Success

- Centralize and coordinate certain marketing, information and outreach activities.
- Implementation of one standardized Customer Relationship Management (CRM) system.
- College recruitment plans mirror the demographics of the local population.
- Deploy technology to manage student waiting times in the One Stop.
- Utilize One Door technology to track student interactions through time of achievement.



21st Century Maricopa:

Business Systems

Procurement

- Commodity consolidation
- Standardization
- Web page
- E procurement/contract management
- Discounts



21st Century Maricopa:

Business Systems

21st Century Maricopa Decentralization Recommendations

Consultants Recommended

- College budgets do not reflect the true proposed cost of providing programs because costs like medical/health insurance, FICA, building maintenance, professional development, etc are being budgeted centrally. Such budget expenses should be forecasted and included in the various college and District Office budgets.
- Beginning fund balances are budgeted centrally versus within the College's proposed/approved budgets. Fund balances should be part of the original budgets to account for how the one-time resources are proposed to be spent.



21st Century Maricopa:

Methodology

- District office business services staff worked with College Vice Presidents for Administrative Services to review each centralized budget item and determine the feasibility, benefits and costs of decentralizing each one.

Programs fell into one of three groups

Decentralize
Budget

Continue to
Centralize
Budget

District
Obligation



21st Century Maricopa:

Decentralized Programs

- Anniversary Step Payments
- Capital Operating Costs
- Capital Inventory
- Central Plant Chiller Maintenance
- Constituency Outreach
- Copyright Fees
- Course Completion Initiative
- Data Center
- Disability Resources Interpreters
- Enrollment Growth Funding
- Learning Programs
- MCCC/ASU Alliance
- Mediation
- New Faculty
- Preventive Maintenance
- Revenue Reserve
- Safety & Diversity Infusion
- Scholarships
- SBDC Matching Funds
- Student Public Policy Forum
- Student Accident Insurance
- SSIG Match
- System Alien Verification (SAVE)



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Centralized Programs

- Lack of knowledge prohibits making valid allocations to colleges on a budgeted basis
- Some lines reflect one time funding. We do not recommend mixing one-time and permanent resources as the potential risk allocating such dollars in the Adopted budget outweighs benefits
- Budget transfers occurring during the year reflect actual expenditure activity



21st Century Maricopa:

Continue Centralizing

These programs will be budgeted centrally but transferred to colleges during the fiscal year so that actual expenditures reflect program costs

- 3rd Party Sick Pay FICA
- District Tournaments
- International Education Grants
- Tuition Waivers
- Compensated Absences
- Faculty Movement on Salary Schedule
- Education Payment to Non-Faculty
- Anniversary Stipend Payments
- Life Sciences Bridges Scholarships
- Project Challenge Scholarships
- Woodrow Wilson Scholarships
- President's Scholars
- Chancellor's Scholarships
- Honors Awards
- Fund Balance



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District Obligation

- Maricopa supports a small number of programs that are an obligation of the district as a whole rather than any one college or the district office. We would need a strategy to split funds among organizational areas plus a much more complicated accounts payable process that would need to pull from multiple charge centers in order to effect a single payment.
 - Library Contract & Database
 - Bank charges
 - Computer Maint. & Networking
 - District Telecommunication
 - Flex Benefit Administration
 - Uncollected Tax Liability
 - Basic Contingency
 - Unemployment Insurance
 - Student Bad Debt Recovery



21st Century Maricopa:

Human Resources

Invest in further automation of HR forms and processes:

Sub-recommendations:

- Continue to invest in HRMS Self-Service
- Standardize and improve process to most effectively utilize HRMS
- Create a better process, involving the colleges and District, by which HR process improvement suggestions must be vetted, recommended, prioritized, and progress tracked



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Human Resources

Standardize performance management process and tools (i.e. common approach, template, rating scale with interface to HRIS, online performance management, and self-service performance appraisal management application).

Revised: Mandate the regular completion of a standardized employee performance management review process, utilizing tools standardized across MCCCD.



21st Century Maricopa:

Information Technology

Service Level Agreements (SLA's)

- Select 3 representative services that require the development of service level agreements; design a process for development of SLA's based on industry best practices; and develop appropriate SLA's for the identified services

Learning Management Systems

- Assess and recommend the feasibility of consolidating Maricopa's use of three different learning management systems into 1-2 systems



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Questions & Answers