

Divisional Plan for
Continuing Education and Community Services

Last Updated: 10/25/2001

3000 North Dysart Road Δ Avondale, Arizona 85323-1000 Δ (623) 935-8000

M a r i c o p a C o m m u n i t y C o l l e g e s

Last updated: 2/8/02

**Continuing Education and Community Services
Division Plan
Table of Contents**

Mission Statement.....	3
Divisional Objectives 2000-2003.....	3
Planning and Charting Our Future.....	3
Growing and Expanding.....	3
Create Partnerships.....	3
Creating a Climate for Success.....	3
Summary of Resources Needed To Accomplish Goals.....	4
Schedule for Evaluation and Update of Plan.....	5
Appendix A: Budget Summary.....	6
Appendix B: Business Unit Matrices.....	7

Mission Statement

To provide a wide variety of opportunities to meet the needs of life-long learners.

Divisional Objectives 2001-2003

Divisional objectives are outlined below. Each business unit within the division has identified specific activities to address the overall divisional objectives. These can be found in Appendix B.

Planning and Charting Our Future

- A. Completion of Divisional and Business Unit plans
 - a. Adult Education and Workforce Development
 - b. Fitness and Physical Education
 - c. Learning for Life

Growing and Expanding

- A. Continue to schedule activities to assist in determining customer needs
- B. Continued expansion of opportunities for transfer and general education programs utilizing alternative delivery methods.
- C. Continued expansion of occupational and workforce development programs
- D. Continued assistance in the expansion of developmental education programs.
- E. Continue to expand community education programs.

Create Partnerships

- A. Continue to actively pursue internal partnership opportunities
- B. Continue to actively pursue partnerships within our service area where appropriate.
- C. Continue to expand relationship with SW Skill Center

Investing in People

- A. Provide adequate levels of staffing to meet the needs of the division
- B. Develop new or utilize current education and training programs to meet divisional and employee needs.
- C. Approve opportunities for employees to participate in MCCD training and personal development programs.
- D. Provide opportunity for employees to participate in EMCC TQM certificate program.
- E. Encourage development of individual learning plans to support personal and professional growth.
- F. Support employee development through the use of flex scheduling.
- G. Encourage employees to participate in classes and workshops that meet their personal and professional needs.
- H. Incorporate employee development opportunities into operational planning.

Creating a Climate for Success

- A. Develop division wide communication plan.
- B. Develop division wide measurement system for evaluating goal/objective achievement

- C. Develop systematic process focused on continuous improvement.

Integrating Information Technology

- A. Effectively utilize current and future technology as basis for information delivery.
- B. Explore and take advantage of distance learning opportunities.
- C. Communicate needs from all stakeholders.

Summary of Resources Needed To Accomplish Goals

The majority of resources necessary to accomplish the divisions varied activities will come from a reallocation of current budget and revenue sources. Specific resource needs for the next fiscal year are outline below.

- ◆ **Reclassification of Administrative Assistant (PSA 10) to Director Community Education (MAT II)**
 - **Strategic Direction:**
 - Investing in People
 - **Institutional Priority:**
 - Develop levels and patterns of staffing to meet changing organizational and instructional needs.
 - **Justification:**
 - Develop levels and patterns of staffing to meet changing organizational and instructional needs.
 - An analysis of the tasks performed by the Administrative Assistant are more closely aligned with those of described in the Director of Community Education position description. The compensation and position should be commensurate with the duties performed.
 - Learning for Life program is a separate, revenue generating program much like the Fitness Center and requires direct oversight by a manager.
 - Program has grown approximately 25% in the number of sections offered and students enrolled over the past four semesters.
 - **Resources required:**
 - \$ 5,000 approximate (difference in PSA 10, step 9 and MAT II with at 10% increase in salary)
 - **Resources identified:**
 - Revenues generated through Learning for Life program are sufficient to support cost of reclassification

- ◆ **Administrative Support position for Division on Continuing Education and Community Services**
 - **Strategic Direction:**
 - Investing in People
 - **Institutional Priority:**
 - Develop levels and patterns of staffing to meet changing organizational and instructional needs.
 - **Justification:**
 - Division is growing rapidly in both size and responsibility

- Only division on campus without at least 0.5 FTE support
- **Resources required:**
 - PSA, Grade 8
 - Salary and benefits \$39,022
- **Resources Identified:**
 - Campus resources
 - Reallocation of currently unfilled position within another division

Schedule for Evaluation and Update of Plan

The Division of Continuing Education and Community Services reviews business unit activities on a semester-by-semester basis and reported to the Associate Dean –Occupational Education. Semi-annual reports are made to the Dean of Instruction.

Weekly meetings:

- ◆ Review activities and progress to date
- ◆ Emerging initiatives discussed

Monthly Updates

- ◆ Adherence to timelines discussed and adjustments made where appropriate
- ◆ Resources utilization discussed

Semester Evaluations:

- ◆ Extensive review of semester activities and progress to date
- ◆ Adjustments to annual plan made if appropriate
- ◆ Reallocation of resources made if required
- ◆ Course offerings developed

Annual:

- ◆ Review of previous year's activities and progress
- ◆ Review of new or modified Strategic Directions and Institutional Priorities
- ◆ Adjustments made to divisional objectives
- ◆ Review by Dean of Instruction
- ◆ Resource needs reviewed and requests made

Appendix A: Budget Summary

Continuing Education (fund 1)

	Budgeted	Actual
General Supplies	\$0	

Learning for Life (fund 2)

Revenues	Budgeted	Actual
Non credit registration fees	\$58,000	
Carry Forward	3,078	
Total	\$61,078	
Expenses		
Faculty Non Credit	\$34,000	
Support, Classified	39,317	
Part time wages	500	
Employee Benefits	6,710	
Advertising	300	
Official Functions	200	
General Supplies	8665	
Facilities, Rental	2000	

Fitness Center (fund 2)

Revenues	Budgeted	Actual
Lab Fees	\$85,000	
Carry Forward	12,000	
Total	\$97,000	
Expenses		
Part-time wages	\$27,000	
Student Wages	12,000	
Employee Benefits	2,200	
Equipment Repair	5,000	
Professional Services –Towels	12,500	
Printing/Binding/Official Functions	1,100	
General Supplies	6,900	
Facilities, Rental	500	

Appendix B: Business Unit Matrices

Adult and Workforce Development

Fitness and Physical Education

Learning for Life