Montgomery College 2020 "Refresh" Review Committee Report and Recommendations

MONTGOMERY COLLEGE 2020

EMPOWERING OUR STUDENTS ▪ ENRICHING OUR COMMUNITY ▪ HOLDING OURSELVES ACCOUNTABLE

April 2016

April 4, 2016

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MC2020 'Refresh' Review Recommendations Executive Summary

On July 1, 2015, Dr. Pollard issued a memo announcing a review of the College long-term strategic plan, Montgomery College 2020 or MC2020. To accomplish the President's request, Dr. Stephen Cain, Chief Strategy Officer, authorized a MC2020 Review Committee to fulfill the following charges:

1. Review the *Montgomery College 2020* Performance Canvas indicators and three-year progress on each one. Determine if any indicators, goals, or benchmarks need to be revisited.
2. Review and assess the progress of the *Montgomery College 2020* initiatives within all five themes. Determine if any initiatives should be modified, moved to a different year, or removed.
3. Review the current and planned institutional master plans, and develop an integrated planning model that integrates these with the strategic planning process.

The review project was under the leadership of Vice President of Planning and Institutional Effectiveness Kathleen Wessman. The members of the Review Committee are as follows:

DIVISON	REPRESENTATIVES
Academic Affairs	George Payne
	Dr. Deborah Preston
	Carolyn Terry
Administrative & Fiscal Services	Robert Preston
Advancement & Community Engagement	Nancy Lineman
Student Affairs	Carmen Poston-Travis
Office of the President	Kathleen Wessman
College Council	Maria Adams
Resource staff	Dr. Kevin Long, Bo Chan

The Committee met regularly in Fall 2015 and early Spring 2016. At the final meeting on Feb 23, 2016, the Committee approved the following recommendations:

1. Committee recommended a total of 42 indicators for the Performance Canvas. It will be an addition of 5 from the original 37 indicators.   The number of Objective Indicators has been increased to strengthen the College's data-informed planning process.

2. Committee recommended three items for FY2017 Strategic Initiatives, all in Theme V.
   a. Add a new initiative: Evaluates all new initiatives and regularly ongoing operations for effectiveness and efficiency. The initiative will be measured by two Canvas Indicators, namely i) Reduction in Structural Budget Gap, and ii) Budgeting and Planning Effectiveness.
   b. Remove the initiative: Successfully obtain reaccreditation from Middle States. Reaccreditation is an imperative of the College. The 2018 Middle States Self-Study will be fully supported throughout the process timeline.
   c. Remove the initiative: Enhance Montgomery College Innovation Works initiatives including Innovation Think Tank, Innovation Talks Series, and Innovation Reflections Journal.

3. Committee also recommended a systematic process to conduct regular planning review including an annual meeting for various units and departments to discuss how plans support each other, such as IT Plan, Academic Master Plan, Student Affairs Master Plan, Facilities Master Plan, Budget Plan, and others.

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I. Guiding Principles and Methodology

MC 2020 Guiding Principles

Prior to diving into a review of the Performance Canvas and Initiatives, it was important that the review process be grounded on a few core guiding principles found within the MC 2020 Strategic Plan to ensure appropriate alignment between the philosophical intent of the MC 2020 Strategic Plan, the Themes, and the identified Preferred Futures.

In the Introduction to MC 2020, Dr. Pollard eloquently articulates the broad, vision for the plan when she states,

> "For the county, success at Montgomery College directly contributes to the economic and social well-being of the county. For the state, success at Montgomery College positions the surrounding community to reach new heights in education and workforce development. Success means that the College offers students relevant academic programs, comprehensive student services, and cutting-edge infrastructure to empower students to fulfill their educational dreams, create a better life for themselves and their families, and become informed, contributing members of society."

This vision is further crystalized when she states that by 2020, Montgomery College will be an institution where:

- students of all races and ethnicities succeed academically at the same high rate;
- students are guided and mentored with personal attention appropriate to their academic needs;
- students who need precollege or developmental instruction complete it expeditiously and successfully at high rates;
- students choose from a comprehensive and comprehensible array of academic programs to prepare for transfer to earn a baccalaureate, and the majority of students who transfer earn an associate's degree before doing so;
- students in career programs receive up-to-date curricula in industries needing new workers, and graduates find employment in their major at high rates;
- students in all classes utilize technology routinely to learn and to communicate with their faculty members; and
- graduates look back on their time at Montgomery College as being the most enriching moments of their lives.

To ensure and support this vision, the MC 2020 Strategic Plan articulates five themes to drive the College as it strives to realize this vision: (I) Educational Excellence, Access, (II) Affordability and Success, (III) Economic Development, (IV) Community Engagement, and (V) Assessment and Institutional Effectiveness.

MC 2020 "Refresh" Methodology

The Review Committee used this vision and the five themes as the central points around which the review of the Performance Canvas and Initiatives would be conducted. At the more detailed Theme level, the committee also considered the articulated Preferred Future(s) associated with each Theme. With every decision, the committee used these guiding principles to ask three questions:

1. Do these indicators help us tell our story as articulated in the vision?
2. Do these indicators tell us if we are moving toward this preferred future?
3. Are we putting our energy into activities (i.e., initiatives) that move these performance needles?

The recommendations on the following pages are guided by the answers to these questions and were reviewed with an eye toward top to bottom direction and bottom to top alignment:

INFORMS AND GUIDES →

MC 2020 VISION	THEMES	PREFERRED FUTURES	PERFORMANCE CANVAS	INITIATIVES

← **ALIGNS UPWARD**
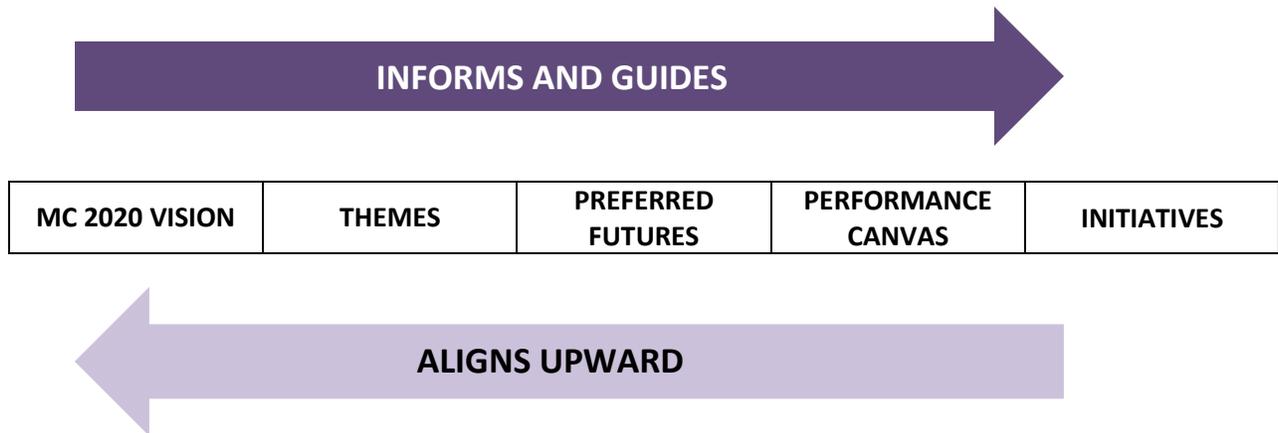
Please also refer to Appendix A for more details on the alignment of the components.

II. MC2020 Committee Recommendations on Performance Canvas

1. Committee recommended a total of 42 indicators in the revised Performance Canvas. It will be an increase of 5 from the original 37 indicators. Below is the list of recommendations from the Committee.
   A. Committee recommended keeping 29 original Indicators (out of 37). Several definitions have been enhanced to clarify the indicators. Details are listed in the next section.
   B. Committee recommended adding 13 new indicators to strengthen the vision of MC2020. Their definitions are listed in the next section.
   C. Committee recommended removing 8 original Indicators. Details are listed in the next section.
   D. Committee recommended that the Canvas Indicators will be assessed annually in the Spring semester.

   Below is a summary of the distribution for the newly recommended Canvas Indicators:
   A. Theme I will be measured with 20 indicators.
   B. Theme II will be measured with 15 indicators with seven sharing with Theme 1.
   C. Theme III will be measured with 4 indicators.
   D. Theme IV will be measured with 5 indicators.
   E. Theme V will be measured with 8 indicators with two sharing with Theme 1.
   F. There are 22 Objective Indicators which based on numbers and value-added activities.
   G. There are 10 Subjective Indicators which represent rankings and ratings. These indicators contain numbers that reflect the institution's standing or position on a scale, where the institution strives for a favorable outcome.
   H. There are 10 Cognitive Indicators which reflect the feelings and beliefs about the College.

   The changes among the three types of indicators can be illustrated by the figures below.
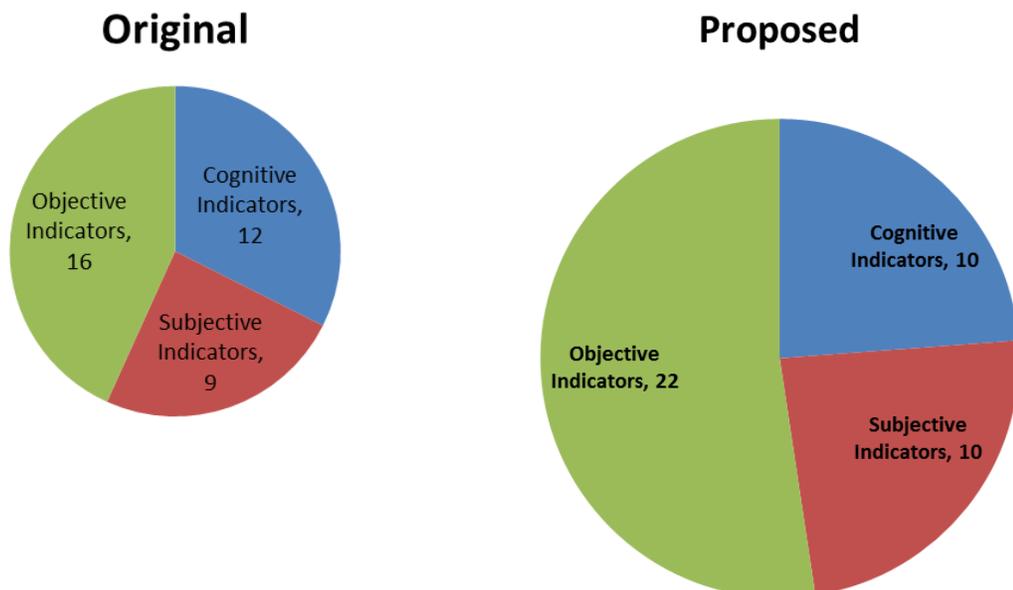
2. Committee recommended keeping 29 indicators. The Committee also recommended the definition changes in the following six indicators:

INDICATOR (keep but changed)	Definition (revised)
Student success	DFW (drop, fail, withdrawal) rate in gateway and developmental courses by race/ethnicity
Students demonstrating skills specific to pre-determined outcomes: Gen-Ed	Percentage of students demonstrate competencies ("proficient" and "advanced") of Gen-Ed program
Entrepreneurial dollars earned	Net positive income from innovative efforts other than traditional revenue/fundraising sources.
Transfer scholarships ~~Graduate awards for academic excellence~~	**Transfer scholarships [new title]** Number of external Transfer Scholarships received by MC students upon graduation
Recognitions received by faculty and staff	[new definition.] The number of national and/or regional juried recognitions received by current faculty and academic staff during a fiscal year.
Student satisfaction	Percentage of students surveyed who are overall satisfied with their experiences with a) Student Affairs programs and services b) Academic Support Centers

3. Committee recommended adding 13 new indicators:

INDICATOR (NEW)	Definition
Number of global partnerships	Number of signed MOUs and contractual relationships with entities outside the US
Course Schedule Efficiency a. Course cancellation rate	CRN Cancellation rate for credit courses.
Course Schedule Efficiency b. seat capacity	Average percentage of total seat filled
Fall to Spring Retention	The percentage of current Spring semester credit students who were enrolled in the previous fall semester.
Reduction in Structural Budget Gap	Reduction in structural budget gap using county aid rising at the rate-of-growth equal to total-county-revenue-growth
Budgeting and Planning Effectiveness	Rate of ongoing operations growth is less than the rate of growth of total revenue less county aid
Globalization of curriculum	Number of courses converted to a global content.
Enrollment in honors courses and programs	Annual enrollment in credit honors courses and programs
Time to completion	Average time for first time full-time student cohort of attainment for (a) Degrees (b) certificates
Student Financial Support	An increase in the percentage of applicants eligible for aid who receive it (aid).

INDICATOR (NEW)	Definition
Number of business organizations provided training and services under contract	The number of business organizations who have contracted with Montgomery College to provide specific training for their employees
Annual Course Enrollment in contract training courses	The number of students enrolled in contract training courses in the fiscal year
Employer satisfaction with contract training	The percentage of business organizations who report they are "Very Satisfied" or "Satisfied" with the training provided by the college for their employees

4. Committee recommended removing the following nine indicators from the Performance Canvas primarily due to the following reasons:

   a) Challenges to collect the required data
   b) Performance goal is largely shaped by external factors rather than internal efforts
   c) Minimal or no direct correlation among the Indicators to MC2020 goals or strategic initiatives.

INDICATORS (DROP)	Definition
Public support	The percentage of operating budget supported by public revenue.
Athletic conference championships	The number of conference championships achieved by officially sanctioned College sports teams.
Recognitions by foundations and government agencies	The number of times in a fiscal year that the College is favorably recognized by a foundation or by a government agency.
Granting agency selection	The number of grants received by the College during a fiscal year.
General recognitions for excellence	The number of external awards unrelated to academic excellence received by students during a fiscal year.
Community perceptions	The percentage of surveyed community members who were not current students or employees who said they had a favorable or very favorable impression of Montgomery College.
Media tone	The percentage of times that Montgomery College was depicted in favorable manner in local, national, and international news articles.
Employee engagement: Appreciated	The percentage of employees who reported in the Employment Engagement Survey that their contributions were appreciated.
Employee and student involvement in the community	The number of current employees and students who performed community volunteer work on behalf of Montgomery College.

5. There was a newly proposed Canvas Indicator related to the Theme V strategic initiative, Support the Effectiveness of the Participatory Governance System. The indicator is still in discussion by the College Council and will be deferred to the next MC2020 review cycle.
6. The proposed Performance Canvas and the whole set of definitions are described in the next section.

PERFORMANCE CANVAS (2016 spring ed.)

INDICATOR DEFINITIONS

OBJECTIVE INDICATORS

Objective indicators are those based on numbers and value-added activities.

NUMBERS INDICATORS

- **Credit annual headcount enrollment**
  The number of credit students enrolled in the fiscal year (*Source: MHEC PAR Report).*

- **Credit fall headcount enrollment**
  The number of credit students enrolled in the fall semester, which is a value often reported in higher education literature (*Source: Office of Institutional Research and Analysis*).

- **Noncredit annual headcount enrollment**
  The number of noncredit students enrolled in the fiscal year (*Source: MHEC PAR Report*).

- **Fall-to-Fall Retention**
  The percentage of new fall semester credit students who were returned the following fall semester (*Source: IPEDS Report*).

- **Graduation Rate**
  The percentage of new fall credit students who earned a degree or certificate within four years of initial enrollment (*Source: MHEC PAR Report*).

- **Transfer Rate**
  The percentage of new fall semester students who transferred to a four-year college or university within four years of initial enrollment (*Source: MHEC PAR Report*).

- **Facilities Utilization**
  The collegewide classroom and lab seat occupancy rate for fall semester credit classes based on state standards (*Source: Office of Institutional Research*).

- **Affordability**
  The cost of a full-time credit student's tuition and fees as a percentage of comparable tuition and fees at the University of Maryland (*Source: MHEC PAR Report*).

- **Number of global partnerships**
  Number of signed Memorandum of Understandings and contractual relationships with entities outside the US (*Source: Office of Senior Vice President for Academic Affairs*).

- **Course schedule efficiency**
  The percentage of credit course sections that are cancelled, and that are filled to the total seat capacity (*Source: Office of Institutional Research and Analysis*).

- **Fall-to-Spring Retention**
  The percentage of new fall semester credit hour students who returned for the spring semester (*Source: Office of Institutional Research and Analysis*).

- **Reduction in structural budget gap**
  Reduction in structural budget gap using county aid rising at the rate-of-growth equal to total-county-revenue-growth (*Source: Office of Senior Vice President for Administrative Affairs*).

- **Budgeting and planning effectiveness**
  Rate of ongoing operations growth is less than the rate of growth of total revenue less county aid (*Source: Office of Senior Vice President for Administrative Affairs*).

VALUE-ADDED INDICATORS

- **Student Success**
  DFW (drop, fail, withdrawal) rate in gateway and developmental courses by race/ethnicity (*Source: Office of Institutional Research and Analysis*).

- **Students demonstrating skills specific to predetermined outcomes**
  The percentage students achieving "proficient" and "advanced" in General Education competency assessment (*Source: Office of Senior Vice President for Academic Affairs*).

- **Licensure and certification test pass rate**
  The percentage of students who passed licensure or certification tests in nursing, physical therapy, and radiologic technology programs (*Source: MHEC PAR Report*).

- **Career program success**
  The percentage of career program graduates who obtained a position related to their curriculum (*Source: Office of Senior Vice President for Academic Affairs*).

- **Transfer Student Success**
  The mean grade point average (GPA) of transfer students at four-year colleges or universities one year after initial transfer (*Source: MHEC PAR Report*).

- **Professional development opportunities for faculty and staff**
  The number of College employees who completed College professional development offerings at ELITE or CPOD, and who received funds from the College's Tuition Waiver and Educational Assistance Program. (*Source: Office of Senior Vice President for Administrative Affairs*)

- **Economic impact**
  The economic impact of the College on Montgomery County, as measured by standard economic indicators (*Source: Office of Planning and Institutional Effectiveness*).

- **Globalization of curriculum**
  Number of courses converted to a global content (*Source: Office of Senior Vice President for Academic Affairs*).

- **Enrollment in honors courses and programs**
  Annual enrollment in credit honors courses and programs (*Source: Office of Institutional Research and Analysis*).

Subjective indicators represent rankings and ratings. These indicators contain numbers that reflect the institution's standing or position on a scale, where the institution strives for a positive outcome.

WINNING INDICATORS

- **Annual Fall-to-Fall enrollment growth**
  The percentage change in fall credit student enrollment from one fall semester to the next (*Source: Annual Fall Semester Student Enrollment Profile*).

- **Percentage share of MCPS graduates**
  The percentage of Montgomery County Public Schools (MCSP) students who enroll at Montgomery College in the fall semester following their graduation from MCPS (*Source: MHEC PAR Report*).

- **Media articles focused on MC**
  The number of times that Montgomery College is the topic of substantial news story in print, on the web, television, radio, or other media during a fiscal year (*Source: Office of Senior Vice President for Community Engagement*).

- **Grant dollars raised**
  The amount of outside grant dollars awarded to the College in the fiscal year (*Source: Office of Senior Vice President for Community Engagement*).

- **Foundation dollars raised**
  The amount of money raised by the Montgomery College Foundation in the fiscal year (*Source: Office of Senior Vice President for Community Engagement*).

- **Entrepreneurial dollars earned**
  Net positive income from innovative efforts other than traditional revenue/fundraising sources (*Source: Office of Senior Vice President for Community Engagement*).

- **Time to completion**
  Average time for first time full-time student cohort of attainment for (a) Degrees (b) certificates (*Source: Office of Institutional Research and Analysis*).

- **Student financial support**
  The percentage of applicants eligible for aid who receive it (aid) (*Source: Office of Senior Vice President for Student Affairs*).

RANKING INDICATORS

- **National rank on associate degrees and certificates produced**
  The ranking of the College according to the national comparison of student completion, using the Integrated Postsecondary Education Data systems (IPEDS) (*Source: IPEDS*).

- **State rank by size of enrollment**
  The ranking of the College according to state comparison of credit student headcount enrollment in all higher education institutions (*Source: Office of Planning and Institutional Effectiveness*).

COGNITIVE INDICATORS

Cognitive indicators reflect the feelings and beliefs about the College. These indicators reflect the value that individuals assign to the College based on the impressions they form through their interactions with the College and their interpretations of information about the College.

AWARDS AND RECOGNITIONS INDICATORS

- **Transfer scholarships**
  Number of external Transfer Scholarships received by MC students upon graduation (*Source: Office of Senior Vice President for Academic Affairs*).

- **Recognitions received by faculty and staff**
  The number of national and/or regional juried recognitions received by current faculty and academic staff during a fiscal year

- **Employee philanthropy**
  The number of College employees and retirees who donated to the Montgomery College Foundation during the fiscal year (*Source: Office of Senior Vice President for Community Engagement*).

- **Number of business organizations provided training and services under contract**
  The number of business organizations who have contracted with Montgomery College to provide specific training for their employees (*Source: MHEC PAR Report*).

- **Enrollment in contract training courses**
  The number of students enrolled in contract training courses in the fiscal year (*Source: MHEC PAR Report*).

- **Employer satisfaction with contract training**
  The percentage of business organizations who report they are "Very Satisfied" or "Satisfied" with the training provided by the college for their employees (*Source: MHEC PAR Report*).

VALUATION INDICATORS

- **Student satisfaction**
  Percentage of students surveyed who are overall satisfied with their experiences with a) Student Affairs programs and services b) Academic Support Centers (*Source: Offices of Senior Vice President for Academic Affairs and Student Affairs*).

- **Student goal attainment**
  The percentage of departing students who reported that they achieved their academic goal at Montgomery College (*Source: Office of Institutional Research and Analysis*).

- **Employee Engagement**
  The percentage of employees who reported in the Employment Engagement Survey that they believed their work supports the College's mission in the fiscal year the survey was administered (*Source: Employee Engagement Survey*).

  * * * END OF CANVAS INDICATOR DEFINITIONS * *

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PERFORMANCE CANVAS (2016 spring ed.)

MONTGOMERY COLLEGE

	INDICATOR		LATEST OBSERVATION 1	PERFORMANCE GOAL (FY20)	GAP	THEME
O B J E C T I V E	**NUMBERS**					
	Credit annual headcount enrollment		36,236	41,130	-4,894	II
	Credit fall headcount enrollment		25,320	29,696	-4,376	II
	Noncredit headcount enrollment		24,721	25,986	-1,265	II
	Fall-to-fall credit retention		73%	85%	-12%	I. II
	Graduation rate		14.2%	20%	-5.80%	I, II
	Transfer rate		22.3%	40%	-17.70%	I, II
	Facilities utilization	Classrooms	58.0%	62.2%	-4.20%	V
		Labs	64.0%	60%	4.00%	V
	Affordability		53.9%	55%	1.1%	V
	Number of global partnerships		4	10	-6	I
	Course Schedule Efficiency	Course cancellation rate	8%	5%	-3%	I
		Seat capacity	80%	85%	-5%	
	Fall to Spring Retention		80%	85%	-5%	II
	Reduction in Structural Budget Gap 2		3.9% (or at $10 million)	1.5% (or under 5 million)		V
	Budgeting and Planning Effectiveness		-3.00%	2.50%	-5.50%	V
	VALUE ADDED					
	Student success		75.30%	score card	-1.30%	I
	Students demonstrating skills specific to pre-determined outcomes		79.8%	85%		I, V
	Licensure and certification test pass rate	Nursing	84.0%	100%	-16%	I
		Physical Therapy	100%	90%	10%	
		Radiologic Technology	94%	100%	-6%	
	Career program success		85%	90%	-5%	I, II
	Transfer student success		2.77	2.8	-0.03	I, II
	Professional development opportunities for faculty and staff	TW/EAP	1,957	2,100	143	I, V
		CPOD/ELITE	3,975	4,760	-785	I, V
	Economic impact	State and local government rate of return	7.5%	N/A	N/A	III
		Net income generated by MC operations	$150.7 million	N/A	N/A	
		Added regional income due to student earnings and business output	$991.3 million	N/A	N/A	
	Globalization of curriculum		46	60	-14	I
	Enrollment in honors courses and programs		500	650	-316	I

	INDICATOR		LATEST OBSERVATION 1	PERFORMANCE GOAL (FY20)	GAP	THEME
S U B J E C T I V E	**WINNING**					
	Annual fall to fall enrollment growth		-0.8%	5%	-5.2%	II
	Percentage of high school students enrolling in MC		25.1%	27%	-1.90%	I, II
	Media articles focused on MC		273	200	73	IV
	Grant dollars raised		$12.2 million	$15 million	$2.8 million	IV
	Foundation dollars raised		$4.0 million	$30 million	$24 million	IV
	Entrepreneurial dollars earned		$1.7 million	3 million	-1.3 million	V
	Time to completion	Degrees	4.5 yrs	3 years	-1.3 yrs	I
		Certificates	6.2 yrs	3 years	-2.5 yrs	
	Student Financial Support		$72.7 million	2% annual increase		II
	RANKINGS					
	National rank on associate degrees and certificates produced		57th	Top 50	7 places	I
	State rank by size of enrollment		1st	1st	--	II
C O G N I T I V E	**AWARDS AND RECOGNITIONS**					
	Transfer scholarships		*	**		I
	Recognitions received by faculty and staff		*	15 annually		I
	Employee philanthropy		240	325	85	IV
	Number of business organizations provided training and services under contract		72	80	-8	III
	Annual Course Enrollment in contract training courses		3,861	6,000	-2,139	III
	Employer satisfaction with contract training		100%	95%	5%	III
	VALUATION					
	Student satisfaction	Student Services Area	*	87%		II
		Academic Support Centers	*	87%		I
	Student goal attainment		97%	100%	-3%	I, II
	Employee engagement: Mission		92.4%	100%	-7.60%	V

1 Latest Observation is the most recent measurement available for this canvas indicator. In most cases, the figure represents FY15

2 Latest Observation is for FY16

* Baseline values to be measured as the plan proceeds. No base value to report in the initial year.

** Performance goal will be determined by the responsible senior vice preside

III. MC2020 Committee Recommendations on in FY17 Initiatives

Committee recommended three changes for FY2017 Strategic Initiatives, all in Theme V.

1. Add a new initiative: Evaluates all new initiatives and regularly ongoing operations for effectiveness and efficiency. The initiative will be measured by two Canvas Indicators, namely i) Reduction in Structural Budget Gap, and ii) Budgeting and Planning Effectiveness.

2. Remove the initiative: Successfully obtain reaccreditation from Middle States. Reaccreditation is an imperative of the College. The 2018 Middle States Self-Study will be fully supported throughout the process timeline.

3. Remove the initiative: Enhance Montgomery College Innovation Works initiatives including Innovation Think Tank, Innovation Talks Series, and Innovation Reflections Journal.

IV. Montgomery College Integrated Strategic Planning Model
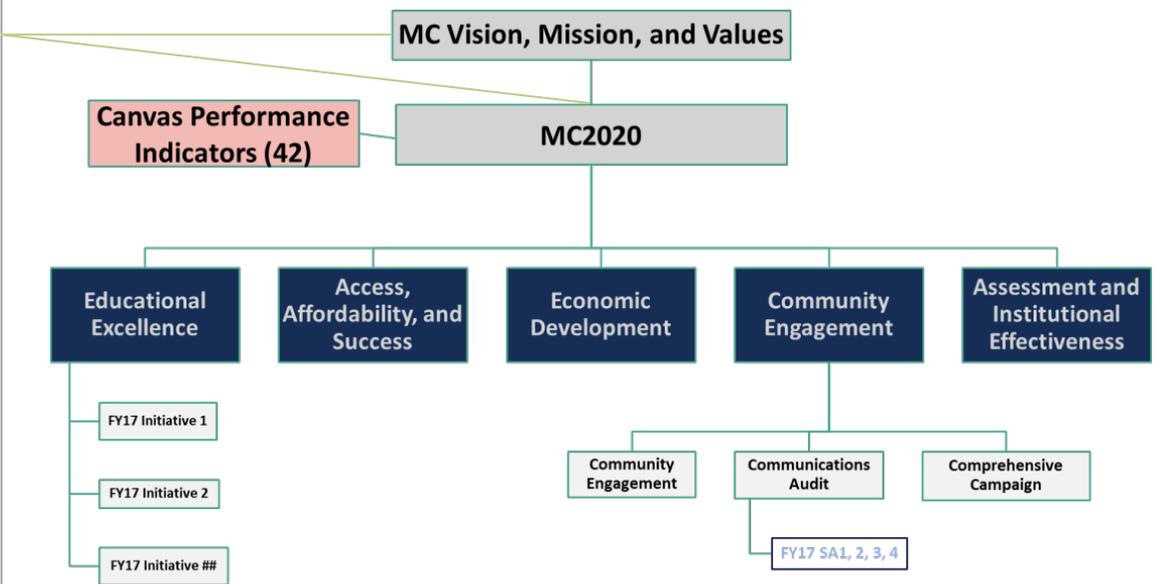
MISSION VISION VALUES

Informs

- **Provides multi-year forward planning priorities**
- **Forms basis for resource planning**

Strategic Direction
- ➤ Develop College Strategic Plan
- ➤ Develop long range goals, outcomes, & benchmarks
- ➤ Develop/Modify Master Plans:
  - Facilities, ITSP, Academic, Student Services, etc.
- ➤ Communicate internally and externally

Strategic Planning
- ➤ Establish FY Strategic Initiatives & Priorities
- ➤ Assign responsibility
- ➤ Develop annual plans
- ➤ Develop budgets:
  - Operating
  - Capital
- ➤ Communicate internally and externally

- **Assessment of resources required and affected**
- **Sequencing of key initiatives**

Operationalize

Implementation
- ➤ Finalize priorities
- ➤ Align and Allocate resources
- ➤ Modify plans as necessary
- ➤ Manage activities
- ➤ Monitor progress

- **Re-assessment of resources required and affected**
- **Realignment of sequencing**
- **Assessment of priorities**

- **Collect assessment data**
- **Make adjustments**
- **Track expenditures**

- **Progress on long-range benchmarks and outcomes**
- **Realignment of plans based on new results or opportunities**

Informs

Assessment
- ➤ Assess plan effectiveness in reaching benchmarks
- ➤ Program and Administrative Area Review
- ➤ Communicate assessment information broadly

Assess

Appendix A: The alignment among MC2020 Themes, Preferred Futures, Canvas Indicators, and FY17 Initiatives:

INFORMS AND GUIDES

MC 2020 VISION	THEMES	PREFERRED FUTURES	PERFORMANCE CANVAS	INITIATIVES

ALIGNS UPWARD
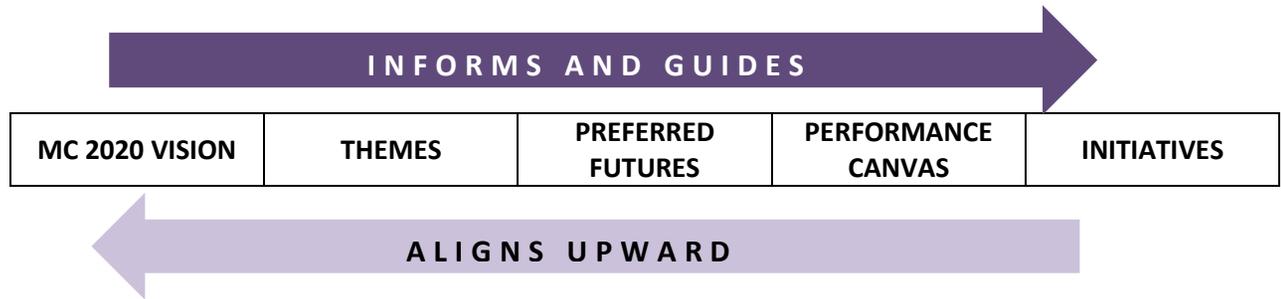
MC2020 Vision

1. students of all races and ethnicities succeed academically at the same high rate;
2. students are guided and mentored with personal attention appropriate to their academic needs;
3. students who need precollege or developmental instruction complete it expeditiously and successfully at high rates;
4. students choose from a comprehensive and comprehensible array of academic programs to prepare for transfer to earn a baccalaureate, and the majority of students who transfer earn an associate's degree before doing so;
5. students in career programs receive up-to-date curricula in industries needing new workers, and graduates find employment in their major at high rates;
6. students in all classes utilize technology routinely to learn and to communicate with their faculty members; and
7. graduates look back on their time at Montgomery College as being the most enriching moments of their lives.

MC Vision, Mission, and Values

Canvas Performance Indicators (42)

MC2020

- Educational Excellence
- Access, Affordability, and Success
- Economic Development
- Community Engagement
- Assessment and Institutional Effectiveness

FY17 Initiative 1

FY17 Initiative 2

FY17 Initiative ##

Community Engagement

Communications Audit

Comprehensive Campaign

FY17 SA1, 2, 3, 4

Theme I: Educational Excellence

Montgomery College will be a national leader for the quality and relevancy of its academic programs

PREFERRED FUTURE

- By 2020, Montgomery College will have enhanced its national reputation for excellence by serving as a model for other community colleges and offering academic programs that reflect
- By 2020, academic affairs at Montgomery College will have a renewed leadership structure that affirms the one College model and supports faculty, staff, and student achievement, innovation, and scholarship. The College will institute practices and develop curricula that emphasize defined educational pathways to degrees and certificates.

Canvas Indicators measuring the Themes and Preferred Future	FY 17 Initiatives:
1. Fall-to-Fall credit retention 2. Graduation Rate 3. Transfer Rate 4. Number of global partnerships 5. Student Success 6. Student demonstrating skills for spec outcomes 7. Licensure and certification test pass rate 8. Career program success 9. Transfer student success 10. Prof development opp for faculty and staff 11. Percentage of high school students enrolling in MC 12. National ranking 13. Transfer Scholarships 14. Recognitions rec'd by fac and staff 15. Student goal attainment 16. Globalization of curriculum 17. Enrollment in honors courses and programs 18. Time to completion 19. Student Satisfaction with support centers 20. Course cancellation rate 21. % of sections that met a pre-defined seat capacity	1. Enhance the leadership skills of coordinators, chairs, associate deans, deans, and vice presidents/provosts 2. Enhance comprehensive program of assessment of student learning 3. Connect technology to learning in the classroom 4. Expand development of the Program for Advancement to College English (PACE) 5. Strengthen accelerated reading program 6. Assess the redesigned American English Language Program 7. Support student completion and success through a revised General Education curriculum 8. Sustain a One College academic leadership model 9. Continue to enhance and mature the MC-MCPS-USG educational partnership 10. Enhance curricula and programs in Science, Technology, Engineering, and Mathematics 11. Enhance interdisciplinary, problem-based experiences in curricula and extracurricular programs across STEM disciplines

Theme II: Access, Affordability, and Success

Montgomery College will provide affordable access for its communities and ensure student success and completion.

PREFERRED FUTURE
- By 2020, Montgomery College will provide students with a successful experience, from the first connection through to the completion of students' desired goals. Faculty and staff will welcome students from diverse backgrounds, support student success, and focus outreach efforts on helping Montgomery County communities understand how students can attend college and access appropriate supportive resources, especially financial aid. The College will educate students and family members about College expectations and financial options.
- By 2020, Montgomery College students will be representative of the Montgomery County population with its significant international diversity. Students will be integrated into the ethnic fabric of campus life as College faculty, staff, and administrators empower them to change their lives and enrich our communities with excellent, consistent, and accessible advising, counseling, and support services.

Canvas Indicators measuring the Themes and Preferred Future	FY 17 Initiatives:
1. Credit annual headcount enrollment 2. Credit fall headcount enrollment 3. Noncredit headcount enrollment 4. Fall-to-fall credit retention 5. Graduation Rate 6. Transfer Rate 7. Career program success 8. Transfer student success 9. Annual fall to fall enrollment growth 10. Percentage of high school students enrolling in MC 11. State rank by size of enrollment 12. Student satisfaction with Student Affairs programs and services 13. Student goal attainment 14. Fall to Spring Retention: The percentage of current Spring semester credit students who were enrolled in the previous fall semester. 15. Student Financial Support	1. Expand access to Montgomery College and programs 2. Improve tuition affordability for students 3. Increase student success at Montgomery College 4. Expand College credentials and transfer opportunities 5. Engage in the MC-MCPS-USG partnership to establish the Achieving Collegiate Excellence and Success (ACES) program

Theme III: Economic Development

Montgomery College will promote and support economic development by ensuring that rigorous and relevant regional and national workplace competencies are reflected in programs and curricula.

PREFERRED FUTURE

- By 2020, Montgomery College will strengthen the use of labor market data and industry standards in program development, and will increase collaborations with business, government, trade, and community organizations for mutually beneficial career-training programs.
- By 2020, Montgomery College will identify and promote the use of key career pathway system models recognizing the continuum of learning required to be competitive in the global economy. Program offerings will reflect guidance from parttime faculty practitioners and program advisory groups, as well as industry standards from trade associations and professional organizations to ensure relevancy in the rapidly changing workplace.

Canvas Indicators measuring the Themes and Preferred Future	FY 17 Initiatives:
1. Economic impact: a) State and local government rate of return b) Net income generated by MC operations c) Added regional income due to student earnings and business output 2. Number of Business org provided training and services under contract 3. Annual course enrollment in contract training courses 4. Employer satisfaction with contract training	1. Infuse labor market data and career options in program reviews and environmental scanning to ensure college programming aligns with local market conditions 2. Increase the availability of user-friendly labor market data for community members and promote this resource in career planning 3. Work closely with workforce organizations, employer groups, chambers, and community organizations to collaborate on meeting local education and training needs 4. Strengthen the interaction between and among the MCCB, MCBRE, WIB, and the Montgomery County Chamber of Commerce 5. Showcase corporate partnerships that highlight student engagement in their own learning and career preparation 6. Increase the visibility of career pathway models, career assessments, and industry-recognized credentials as components of a continuum of learning and growth opportunities in related career fields 7. Develop Life Sciences Park partnerships

Theme IV: Community Engagement

Montgomery College will foster community building, civic responsibility, and intercultural understanding, and serve as the place for neutral public dialog to advance social justice and enrich the life of the community.

PREFERRED FUTURE
- By 2020, Montgomery College will evolve Montgomery County into a "College Town" with Montgomery College at its central core.
- By 2020, Montgomery College will create two neighborhood community engagement centers through public-private partnerships.

Canvas Indicators measuring the Themes and Preferred Future	FY 17 Initiatives:
1. Media articles focused on MC	1. Community Engagement
2. Grant dollars raised	2. Communications Audit
3. Foundation dollars raised	3. Comprehensive Campaign
4. Community perceptions	
5. Employee philanthropy	

Theme V: Assessment and Institutional Effectiveness

Montgomery College will ensure institutional effectiveness and sustainability through ongoing assessment and responsible stewardship.

PREFERRED FUTURE
- By 2020, Montgomery College's regular assessment of academic programs and administrative units will provide strategic intelligence for institutionalized data-driven decision making. College budgets will align with the College's strategic plan and annual initiatives.
- By 2020, Montgomery College's human resources efforts and programs will support strategic succession planning needs. A mature and dynamic governance system will exist for students, staff, faculty, and administrators to engage in collaborative and respectful dialogue.

Canvas Indicators measuring the Themes and Preferred Future	FY 17 Initiatives:

1. Facilities utilization:
   a) Classrooms
   b) Labs
2. Affordability
3. Students demonstrating skills specific to pre-determined outcomes
4. Professional development opportunities for faculty and staff
5. Entrepreneurial dollars eared
6. Employee engagement: Mission
7. Reduction in structural Budget gap
8. Budgeting and Planning effectiveness
	1. Resource Allocation: Integrate planning and assessment results into budget
	2. Allocate resources that align with the strategic plan
	3. Strengthen and institutionalize academic and administrative program assessment to provide both broad and focused data for resource allocation and decision making
	4. Destination/Employer: Continue implementing an integrated talent acquisition and management strategy
	5. Facilities, Technology and Operational Systems and Services: Create, enhance and sustain facilities, technology and operational systems and services that support student success
	6. Support the effectiveness of the participatory governance system