
FY2016 Montgomery College Strategic Plan and Operating Budget

The FY2016 Strategic Plan and Budget is being presented to reflect the delineation of the FY16 operating budget between five strategic goals and six core functions. The five strategic goals represent each of the themes from *Montgomery College 2020*. The six core functions represent the programmatic allocation of appropriated resources when the College budget is approved by the County Council. The summation of the five strategic goals and the six core functions equals the FY2016 budget appropriation.

The *Montgomery College 2020* strategic plan documents our strategic plan and actions to address the reality that the community college world has changed, the context and landscape of higher education has changed, the needs of students have changed, and the knowledge and skills required to compete in a global economy have changed. Five themes emerged from the strategic plan that drive the College's strategic planning going forward:

- I. Educational Excellence
- II. Access, Affordability, and Success
- III. Economic Development
- IV. Community Engagement
- V. Assessment and Institutional Effectiveness

In this document, we detail the FY2016 budget dollars that have been purposely allocated to each theme and strategic action. While some of the themes and their related strategic actions have budget dollars allocated there are some that do not. For those themes that do not have budget dollars allocated to does not mean that the action is not being performed. Often the action is being woven into a dean, provost or other high level administrator into their current responsibilities with no additional cost to the college. This is particularly true when the action is related to assessment actions, networking actions, or an added emphasis to a dean/provost position designed responsibility. In a few instances a fund other than operating is providing the resources.

The six core functions address the programmatic or functional classification of an expense. A functional classification is the method of grouping expenses according to the purpose for which the costs are incurred and widely used by public institutions:

- I. Instruction
- II. Academic Support
- III. Student Services
- IV. Operation and Maintenance
- V. Institutional Support
- VI. Scholarships

Within the six core functions a further delineation was done to reflect the units that fall within that functional classification.

FY2016 MONTGOMERY COLLEGE STRATEGIC PLAN AND BUDGET

SUMMARY

STRATEGIC GOALS	2016 BUDGET
1. EDUCATION EXCELLENCE	\$ 1,142,650
2. ACCESS, AFFORDABILITY AND SUCCESS	\$ 3,442,968
3. ECONOMIC DEVELOPMENT	\$ 15,000
4. COMMUNITY ENGAGEMENT	\$ 1,311,500
5. ASSESSMENT AND INSTITUTIONAL EFFECTIVENESS	\$ 955,727
TOTAL FOR STRATEGIC GOALS	\$ 6,867,845
CORE FUNCTIONS	
1. INSTRUCTION	\$ 81,197,214
2. ACADEMIC SUPPORT	\$ 41,183,983
3. STUDENT SERVICES	\$ 28,688,319
4. OPERATION AND MAINTENANCE	\$ 35,449,365
5. INSTITUTIONAL SUPPORT	\$ 54,231,573
6. SCHOLARSHIPS	\$ 3,849,896
TOTAL FOR CORE FUNCTIONS	\$ 244,600,350
OVERALL TOTAL FOR FISCAL YEAR 2016 BUDGET	\$ 251,468,195

STRATEGIC GOAL 1- EDUCATIONAL EXCELLENCE

2015-2016

<i>Montgomery College will be a national leader for quality and relevancy of its academic programs.</i>	
1. Provide further training for new chairs as academic leaders on the techniques necessary to successfully operate a department	\$ -
2. Enhance comprehensive program of assessment of student learning <ul style="list-style-type: none"> • Continue to implement program of assessment developed over previous year. • Implement strategies in support of Closing the Achievement Gap (CTAG), to reduce the disparity between the successful completion and retention of students of color in developmental reading and mathematics courses. 	\$ 482,000
3. Connect technology to learning in the classroom <ul style="list-style-type: none"> • Implement new technology in ongoing program to enhance instruction and expand access to students. • Support Library innovations to use technology for improved service to students and faculty. • Continue use of Macs in DMS to deliver hybrid courses and Typhon online clinical tracking system. • Strategically utilize open course software to enhance student access and success. Examine best practices internally and externally. • Expand the use of e-portfolios in the biological and chemical sciences, particularly in the general education courses. 	\$ 294,800
4. Expand development of the Program for Advancement to College English (PACE) <ul style="list-style-type: none"> • Continue ongoing support for PACE students with tutors in PACE classroom. • Expand number of PACE sections offered at each campus. • Enhance student advising and faculty training modules to increase student success in PACE classes. 	\$ 72,950
5. Strengthen accelerated reading program <ul style="list-style-type: none"> • Review student success data for students placed into accelerated developmental reading courses. 	\$ -
6. Assess the redesigned American English Program <ul style="list-style-type: none"> • Integrate skills, streamline offerings and enrich the success of students by advancing them towards program completion and earning of degrees. • Increase faculty participation in professional development opportunities in the humanities, reflecting current scholarship and support for teaching and learning. • Increase online class offerings to offset the need for additional classroom space. 	\$ -
7. Support student completion and access through a revised General Education curriculum <ul style="list-style-type: none"> • Support faculty work in reviewing best practices and designing a responsive and relevant General Education program. • Support faculty workshops to educate about the Montgomery College General Education central values and requirements. 	\$ 55,400
8. Sustain a One College academic leadership model. <ul style="list-style-type: none"> • Provide assessment of the College wide academic structure and implement changes if necessary. 	\$ -

STRATEGIC GOAL 1– EDUCATIONAL EXCELLENCE (cont.)

2015-2016

<p>8. Sustain a One College academic leadership model.(cont.)</p> <ul style="list-style-type: none"> • Initiate a College wide academic structure that reflects revised roles of chairs, provosts, deans, and the senior vice president of academic affairs office. • Ensure that workshop offerings from Writing, Reading, and Language centers are available on all campuses, and increase offerings where necessary. • Develop and maintain common course syllabi across the College and make website accessibility of course information more user-friendly. 	
<p>9. Continue to enhance and mature the Montgomery College-Montgomery County Public Schools (MCPS)-The Universities at Shady Grove (USG) educational partnership</p> <ul style="list-style-type: none"> • Fully implement, through a collaboration of the Academic Affairs and Student Services divisions, the College and Career Readiness and College Completion Act of 2013 (CCRCCA). • Lay out articulated pathways from early placement to degree/certificate attainment. • Showcase selected programs, activities, projects, and initiative (PAPI document) that actualize the partnership goals. • Grow transfer access programs at USG (e.g., UMCP/USG Terp Transfer Partnership; BeeLine with the University of Baltimore; Hawk Line with the University of Maryland Eastern Shore), build enrollments, and program options. • Strengthen the interaction of faculty by having annual instructional and program dialogues (MCPS to MC; MC to USG). 	<p>\$ 237,500</p>
<p>10. Enhance curricula and programs in Science, Technology, Engineering and Mathematics</p> <ul style="list-style-type: none"> • Evaluate impact of redesigned programs. • Expand partnership with UMBC Biotech Department’s Translation Life Science Technology Program: Examine enrollment trends, success in courses, scheduling, and curriculum alignment between second and third years. • Continue grant-funded activities. Use student feedback to improve. Evaluate success of recruitment efforts. • Seek ways, in a collaboration of the Academic Affairs and Student Services divisions, to inform and recruit low income and underrepresented groups into programs, scholarship and research opportunities, and internships. • Create relationships with industry, government, and educational institutions. • Develop articulation agreements with four-year educational institutions. • Open cyber lab at Germantown to strengthen the credit and workforce development programs. 	<p>\$ -</p>
<p>11. Enhance interdisciplinary problem-based experiences in curricula and extracurricular programs across STEM disciplines.</p> <ul style="list-style-type: none"> • Review practices at other educational institutions to establish currency and relevance. • Review the research literature to establish currency and relevance. • Plan interventions. • Develop iSTEM Network structure and evaluation plan 	<p>\$ -</p>
<p>Total</p>	<p>\$1,142,650</p>

STRATEGIC GOAL 2 - ACCESS, AFFORDABILITY AND SUCCESS

2015-2016

<i>Montgomery College will provide affordable access for its communities and ensure student success and completion.</i>	
1. Expand access to Montgomery College and programs <ul style="list-style-type: none"> • Increase Welcome Center participation. • Expand language services. • Implement multicultural centers recommendations. • Increase child care enrollment. • Assess comprehensive new student orientation • Assess, plan, and implement for success driven enrollment policies and procedures • Conduct a strategic focus on enrollment management. 	\$ 627,865
2. Improve tuition affordability for students <ul style="list-style-type: none"> • Increase FAFSA completion. 	\$ -
3. Increase student success at Montgomery College <ul style="list-style-type: none"> • Implement a computerized profile that is integrated into the student's work. • Increase New Student Orientation participation. • Increase FYE participation. • Continue to offer a welcoming environment as defined and will be assessed by the Common Student Experience recommendations for Truth #2. • Implement Closing the Achievement Gap (CTAG) recommendations. • Continue to assess and implement, through a collaboration of the Academic Affairs and Student Services divisions, CCRCCA initiatives. • Initiate implementation of Banner XE. 	\$ 602,103
4. Expand College credentials and transfer opportunities <ul style="list-style-type: none"> • Increase recruiting WD&CE students for credit courses. • Increase career internship and service learning opportunities. • Increase participation in the MC student leadership conference. • Increase opportunities for county communities that have limited numbers of students attending MC. • Continue to cross train employees. • Develop and implement a computerized student profile for student success. • Strategically increase the number of articulation agreements. 	\$ 95,000
5. Engage in MC-MCPS-USG partnership to establish the Achieving Collegiate Excellence and Success (ACES) program <ul style="list-style-type: none"> • Increase ACES participation. 	\$ 2,118,000
Total	\$3,442,968

STRATEGIC GOAL 3- ECONOMIC DEVELOPMENT

2015-2016

<i>Montgomery College will promote and support economic development by ensuring that rigorous and relevant regional and national work place competencies are reflected in programs and curricula</i>	
<p>1. Infuse labor market data and career options in program reviews and environmental scanning to ensure college programming aligns with local market conditions</p> <ul style="list-style-type: none"> • Continue to expand internal use and training for Career Coach and the labor market data resources on the College website. Continue to reference labor market trends in Academic Area Reviews. • Provide three workshops each year for faculty in the use of labor market data. 	\$ 15,000
<p>2. Increase the availability of user-friendly labor market data for community members and promote this resource in career planning.</p> <ul style="list-style-type: none"> • Continue to highlight Career Coach and Career Cruiser as community resources in college events and communications. • Increase the number of community forums regarding career opportunities and career planning through collaborations with the Community Engagement Centers to six per year. 	\$ -
<p>3. Work closely with workforce organizations, employer groups, chambers and community organizations to collaborate on meeting local education and training needs.</p> <ul style="list-style-type: none"> • Continue to work on collaborative projects, grants, and emerging initiatives that leverage each partner's unique strengths. • Collaborate with local task force initiatives in regard to workforce development opportunities and the cultivation of career resource networks for community members. • Continue to work with partners (e.g., Holy Cross Hospital) on future grant opportunities. • Continue to design pathways from noncredit courses to credit programs. • Continue to develop articulation agreements in healthcare programs with four-year institutions to strengthen the county's healthcare workforce. 	\$ -
<p>4. Strengthen the interaction between and among the Montgomery County Collaboration Board (MCCB), the Montgomery County Business Roundtable for Education (MCBRE), the Workforce Investment Board (WIB) and the Montgomery County Chamber of Commerce</p> <ul style="list-style-type: none"> • Develop channels of collaboration, including: hyperlinked websites; joint pursuit of alternative means of funding for initiatives; patronage of one another's events; creation of a calendar of co-sponsored events. 	\$ -
<p>5. Showcase corporate partnerships that highlight student engagement in their own learning and career preparation.</p> <ul style="list-style-type: none"> • SA1. Grow relationships with partners (e.g., Accenture and Discovery Communications) 	\$ -
<p>6. Increase the visibility of career pathway models, career assessment, and industry-recognized credentials as components of a continuum of learning and growth opportunities in related career fields.</p> <ul style="list-style-type: none"> • Continue to integrate the pathway continuum and connecting next steps in program planning and presentation to the community. 	\$ -

STRATEGIC GOAL 3 ECONOMIC DEVELOPMENT (cont.)

2015-2016

<p>6. Increase the visibility of career pathway models, career assessment, and industry-recognized credentials as components of a continuum of learning and growth opportunities in related career fields (cont.)</p> <ul style="list-style-type: none"> • Develop web resources for pathways, industry credentials, and career networking resources. • Develop two fully articulated pathways per year following the 11 occupational clusters model as defined by the MCCB. • Form a discipline committee to evaluate academic equivalencies in anatomy & physiology courses and others as needed. • Investigate the possibility of a nanotechnology material science program at Takoma Park/Silver Spring. If viable, then secure funding for such a program. • Continue to develop career pathways for WD&CE to credit and any other appropriate pathways. • Develop new partners/clinical sites and recruit advisory committee members, either additional or replacement. <p>7. Develop Life Sciences Park partnerships</p> <ul style="list-style-type: none"> • Advocate for partnerships with the College that enhance student success. 	<p>\$ -</p>
<p>Total</p>	<p>\$ 15,000</p>

STRATEGIC GOAL 4 COMMUNITY ENGAGEMENT

2015-2016

<i>Montgomery College will foster community building, civic responsibility, and intercultural understanding and serve as the place for neutral public dialogue to advance social justice and enrich the life of the community.</i>	
<p>1. Community Engagement</p> <ul style="list-style-type: none"> • Establish Community Engagement Center in East County. • Establish presence at second Community Engagement Center site. • Continue Community Engagement calendar, website, e-news. • Continue Community Engagement Roundtable. • Gain new partners. • Host Community Engagement Forum. • Continue “College Town” steps. • Evaluate translation services from FY14/FY15. 	\$ 535,000
<p>2. Communication Audit</p> <ul style="list-style-type: none"> • Implement communications audit recommendations. • Evaluate progress on implementation. • Establish signage/flat screen administrative control. • Plan and implement website re-design. 	\$ 776,500
<p>3. Comprehensive Campaign</p> <ul style="list-style-type: none"> • Silent phase – focus on the leadership gifts. • Secure gifts from \$1-7 million. • Announce successes. 	\$ -
Total	\$1,311,500

STRATEGIC GOAL 5 ASSESSMENT AND INSTITUTIONAL EFFECTIVENESS

2015-2016

<i>Montgomery College will enhance institutional effectiveness and sustainability through ongoing assessment and responsible stewardship.</i>	
<p>1. Resource Allocation: Integrate planning and assessment results into budget</p> <ul style="list-style-type: none"> • Use assessment results to develop budget strategies. • Interpret and analyze trends using predictive modeling methods. • Assess budget to planning results using balanced scorecard. • Communicate budget strategies and results. 	\$ -
<p>2. Allocate resources that align with the strategic plan</p> <ul style="list-style-type: none"> • Monitor budget for resource allocation effectiveness. • Consider economic and fiscal environment impact on budget. • Assess resource allocation with the plan. 	\$ -
<p>3. Strengthen and institutionalize academic and administrative program assessment to provide both broad and focused data for resource allocation and decision making</p> <ul style="list-style-type: none"> • Continue the use of labor market data in the College Area Review process to gauge occupation demand and economic trends. • Align learning outcomes and program outcomes assessment with state and accrediting requirements. • Develop and communicate institutional effectiveness dashboard measures related to academic and administrative assessment to facilitate informed decision making. • Conduct an assessment of the College's academic restructuring efforts and make adjustments where needed to ensure consistency between instructional units (deans and department chairs), vice presidential/provost support, and that the action meets the stated goals that prompted the change. 	\$ 59,400
<p>4. Destination/Employer: Continue implementing an integrated talent acquisition and management strategy</p> <ul style="list-style-type: none"> • Identify, revise as needed, leverage existing policies, procedures, and practices that support a common employee experience. • Develop employer branding strategy. • Adopt recognition programs towards a total rewards strategy. • Continue to enhance the talent acquisition system. • Pursue and adopt national recognition and best in class standards. • Adopt and enhance employee engagement initiatives and communications. 	\$ 22,500
<p>5. Facilities, Technology and Operational Systems and Services: Create, enhance and sustain facilities, technology and operational systems and services that support student success.</p> <ul style="list-style-type: none"> • Design and construct new buildings as planned. • Continue with planned deferred maintenance improvements. • Maintain and modernize campuses to support student access and success. • Support and enhance student leaning outcomes through leveraging technology and associated support services. • Maintain and enhance secure, reliable, and robust networks and systems. • Implement financing modeling data for academic support 	\$ 680,000

**STRATEGIC GOAL 5 ASSESSMENT AND INSTITUTIONAL
EFFECTIVENESS (cont.)**

2015-2016

6. Support the effectiveness of the participatory governance system Provide system support for the participatory governance system. <ul style="list-style-type: none">Assess the effectiveness of the participatory governance system.Implement modifications as needed based on assessments of the system.	\$	93,327
7. Successfully obtain reaccreditation from Middle States <ul style="list-style-type: none">Create teams to begin research on report.	\$	100,500
Total		\$955,727

CORE FUNCTION INSTRUCTION**2015-2016**

<i>The instruction function includes all activities that are part of the College's instruction program. Expenses for credit courses; academic, vocational and technical instruction; remedial and tutorial instruction are all included.</i>	
1. Senior Vice President for Academic Affairs	\$ 1,378,087
2. Vice President/Provost Arts, Business, Education, English and Social Sciences	\$ 33,112,631
3. Vice President/Provost – Communication, Health Sciences, Health and Physical Education, and Humanities	\$ 22,241,879
4. Vice President/Provost Science, Technology, Engineering and Mathematics	\$ 22,194,837
5. Vice President/Provost Applied Technologies, Gudelsky Institute for Technical Education, and Workforce Development and Continuing Education	\$ 2,269,781
Total	\$81,197,214

CORE FUNCTION ACADEMIC SUPPORT**2015-2016**

<i>The academic support function includes activities that support the College's primary program of instruction. Expenses for the following activities are included: The retention, preservation and display of educational materials, such as libraries, museums, and galleries. The services that directly assist the academic function such as demonstration schools such as the College's school of education, education media such as audio-visual services, and technology such as computing support.</i>	
1. Montgomery College – Cable TV	\$ 664,263
2. Advancement – Creative services	\$ 191,033
3. Office of Instruction and Information Technology	\$ 10,564,894
4. Senior Vice President for Academic Affairs	\$ 4,871,121
5. Library	\$ 6,100,435
6. Vice President/Provost Arts, Business, Education, English and Social Sciences	\$ 7,185,438
7. Vice President/Provost – Communication, Health Sciences, Health and Physical Education, and Humanities	\$ 4,301,631
8. Vice President/Provost Science, Technology, Engineering and Mathematics	\$ 6,309,909
9. Vice President/Provost Applied Technologies, Gudelsky Institute for Technical Education, and Workforce Development and Continuing Education	\$ 995,259
Total	\$41,183,983

CORE FUNCTION STUDENT SERVICES**2015-2016**

<i>The student services function includes activities that contributed to the well-being and social development outside of the classroom as well as providing the place and means for admission to college. Expenses for student activities, counseling and career guidance, student aid administration, admission and registrar services are all included.</i>	
1. Advancement – Creative and Student Services	\$ 1,221,249
2. Senior Vice President for Academic Affairs	\$ 678,157
3. Senior Vice President for Student Affairs	\$ 794,228
4. Office of Financial Aid	\$ 4,010,270
5. Office of Admissions	\$ 3,466,838
6. Collegewide dean for student success	\$ 6,832,288
7. Collegewide dean for student engagement	\$ 5,948,523
8. Collegewide dean for student access	\$ 5,736,766
Total	\$28,688,319

CORE FUNCTION OPERATION AND MAINTENANCE**2015-2016**

<i>The operation and maintenance of plant function includes activities related to the operation, maintenance and preservation of the College's physical plant. Expenses related to these activities are janitorial and utility services, maintenance and operation of buildings and other plant facilities, care of the grounds as well as space and capital leasing.</i>	
1. Collegewide Operations of Maintenance of Plant	\$ 15,454,242
2. Germantown Operations of Maintenance of Plant	\$ 9,313,783
3. Rockville Operations of Maintenance of Plant	\$ 5,712,774
4. Takoma Park/Silver Spring Operations of Maintenance of Plant	\$ 4,968,566
Total	\$35,449,365

CORE FUNCTION INSTITUTIONAL SUPPORT**2015-2016**

<i>The institutional support function includes central and executive level activities concerned with the management and long-range planning for the entire College. Expenses related to these activities are governance activities, planning and programming operations, fiscal operations, administrative information technology, and employee personnel and records.</i>	
1. President	\$ 5,742,746
2. Advancement – Creative and Student Services	\$ 5,574,722
3. Senior VP of Administration & Fiscal Services	\$ 1,883,746
4. Office of Business Services	\$ 4,387,533
5. Office of Human Resources and Strategic Talent Management	\$ 14,129,045
6. Office of Instruction and Information Technology	\$ 16,445,289
7. Collegewide Office of Security	\$ 6,068,491
Total	\$54,231,573

CORE FUNCTION SCHOLARSHIPS**2015-2016**

<i>The scholarship function includes expenses for scholarships that neither requires the recipient to perform a service to the College or repay the amount to the funding source.</i>	
1. Scholarships – merit and need based	\$ 3,849,896
Total	\$ 3,849,896

OVERALL TOTAL FOR FISCAL YEAR 2016 BUDGET	\$251,468,195
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