

**MC2020**

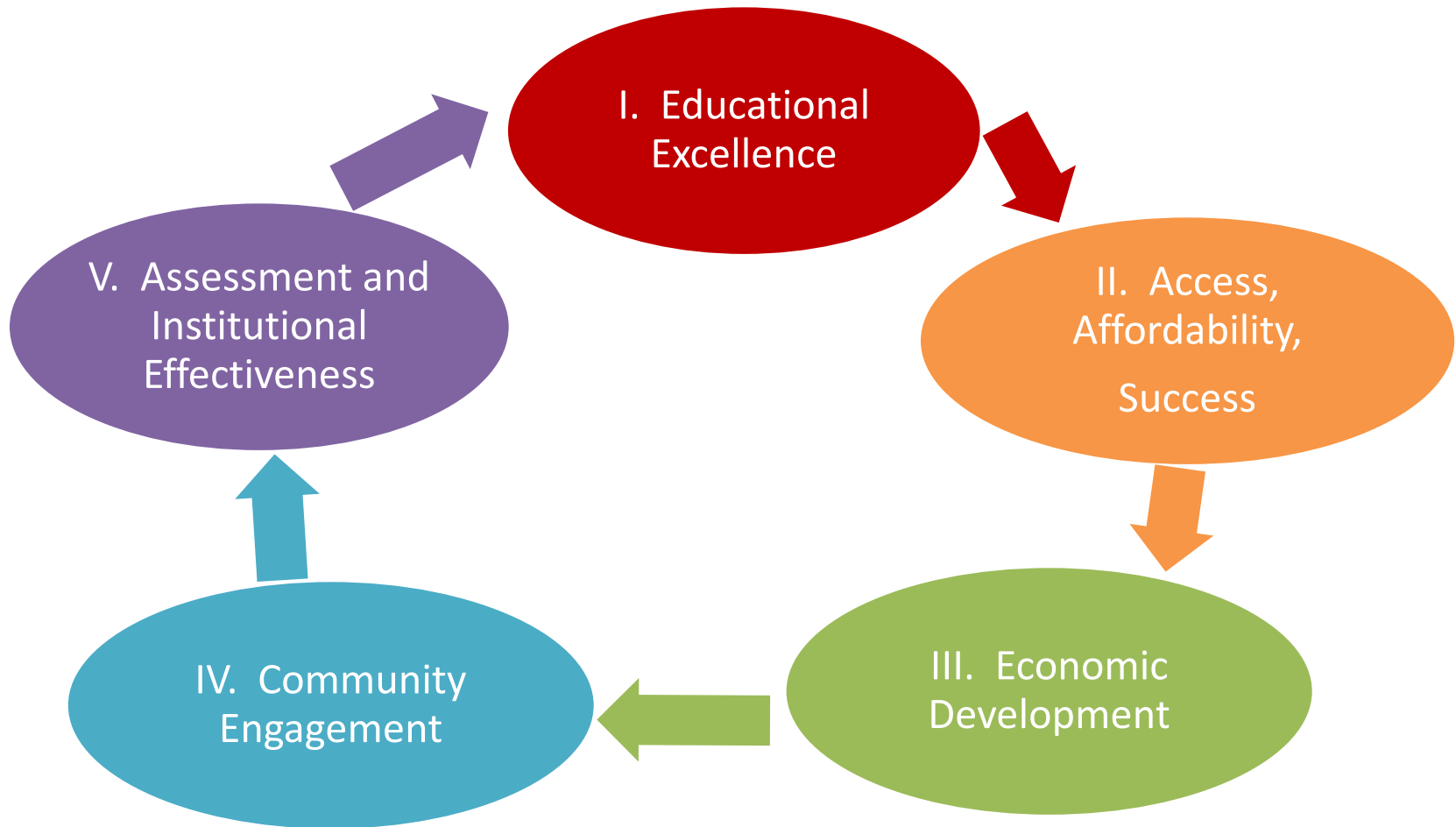
**Theme 5: Assessment and Institutional  
Effectiveness**

**presented by**

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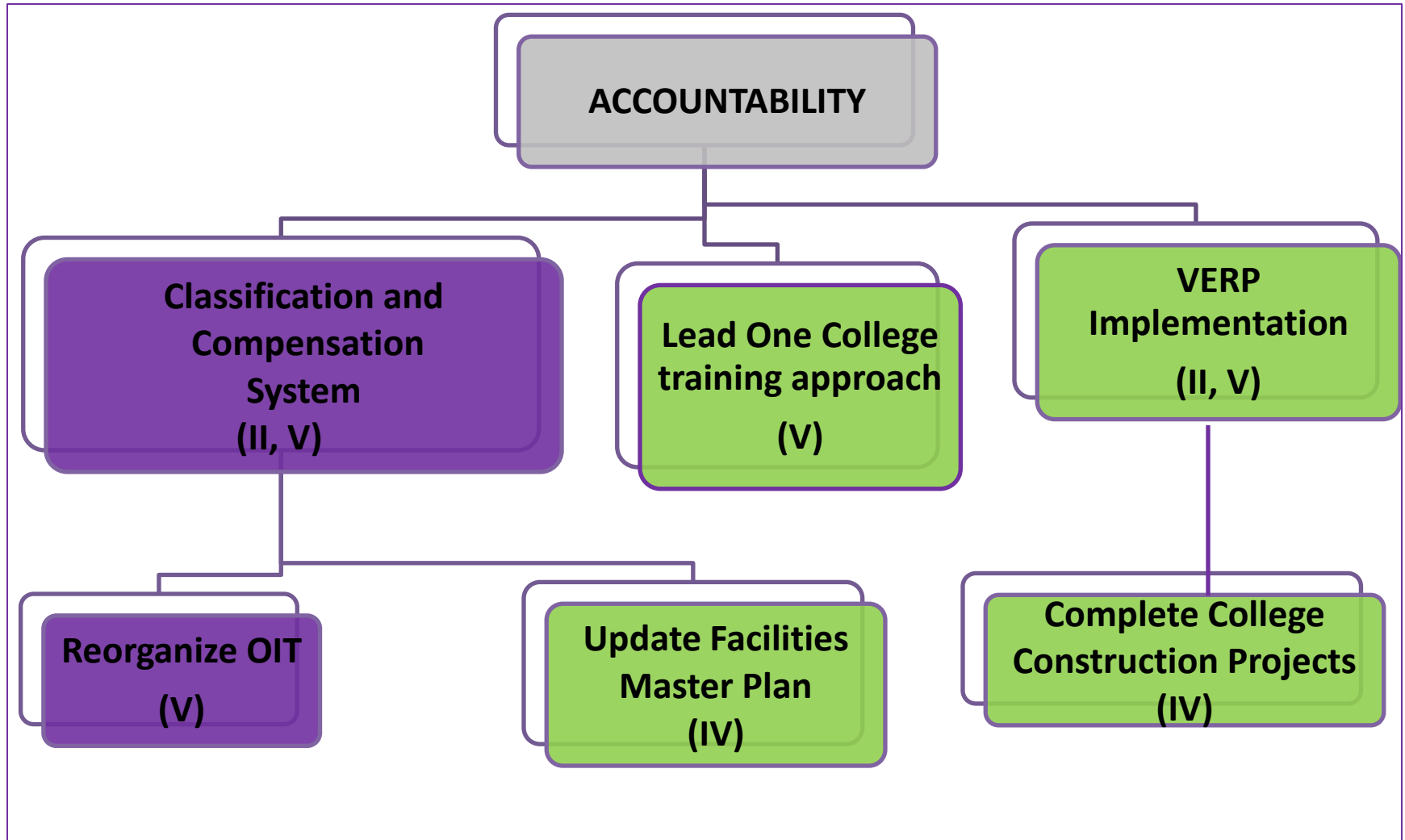
# MC2020 Themes



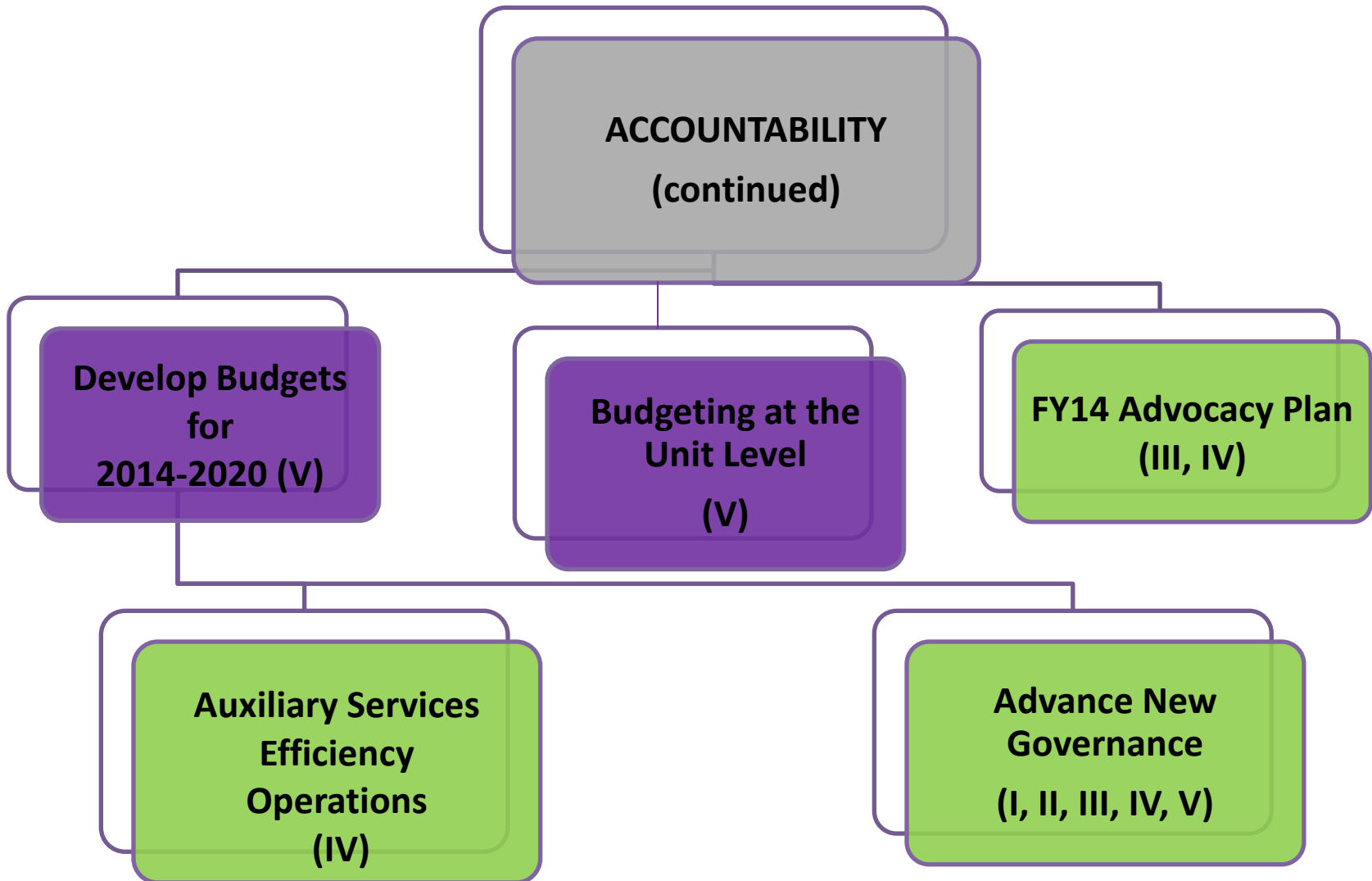
# AFS FY13 Goals

Presidents Theme	AFS Goals	MC2020 Themes
Accountability	Complete the reorg of OIT	V
Innovation	Implement technology across all areas to include: wireless, one password, document tracking, Taleo training,	I, II, V
Accountability	Lead One College hiring approach to vacant positions	V
Accountability	Continue with VERP implementations	II, V
Innovation	Develop a "one college" approach to position replacements	II, V
Innovation	Develop talent acquisition strategy as it relates to student and community diversity	II, V
Innovation	Launch the "destination employer" initiative/Design the "common employee experience"	I, II, V
Accountability	Operationalize the classification/compensation system	II, V
Accountability	Implement budgeting at the unit level	V
Accountability	Develop budgets for 2014-2020	V
Accountability	Assist with developing an advocacy plan for FY14 and beyond	III, IV
Community	Explore and expand relationships with minority vendors.	II, V
Innovation	Implement e-procurement	II, V
Innovation	Implement document imaging with Banner attachments	II, V
Innovation	Begin to implement a "paperless" audit	II, V
Innovation	Continue to review and streamline business processes and procedures	IV
Innovation	Continue to automate process and procedures within the AFS area	IV
Innovation	Conduct a business development strategy to diversify auxiliary operations	IV
Innovation	Assist with the creation of a business development unit	IV
Accountability	Review current auxiliary services operations for efficiencies	IV
Accountability	Complete college construction projects	IV
Accountability	Update the College Master Plan for Facilities	IV
Accountability	Advance the new governance and one college systems	I, II, III, IV, V

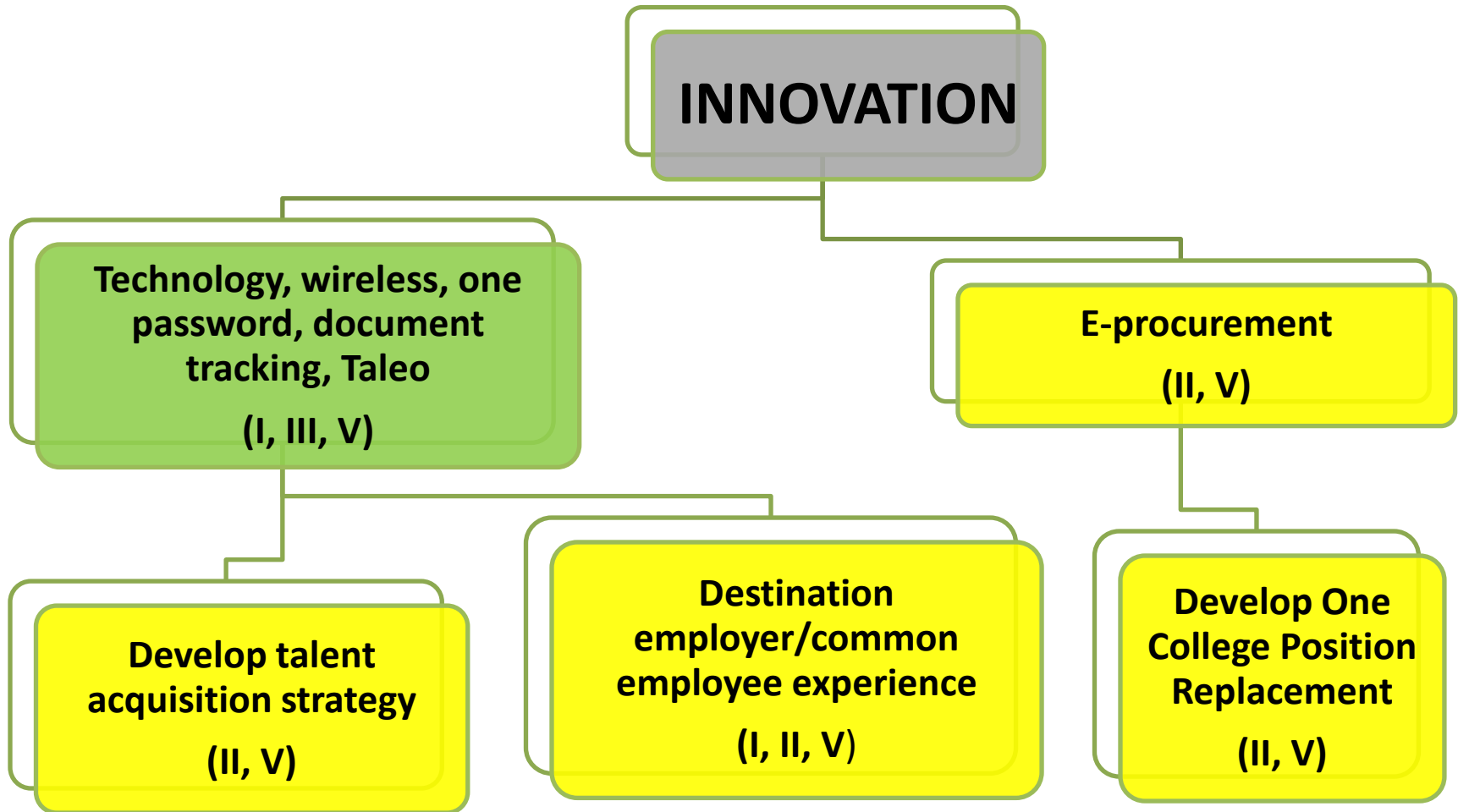
# AFS FY13 Goals



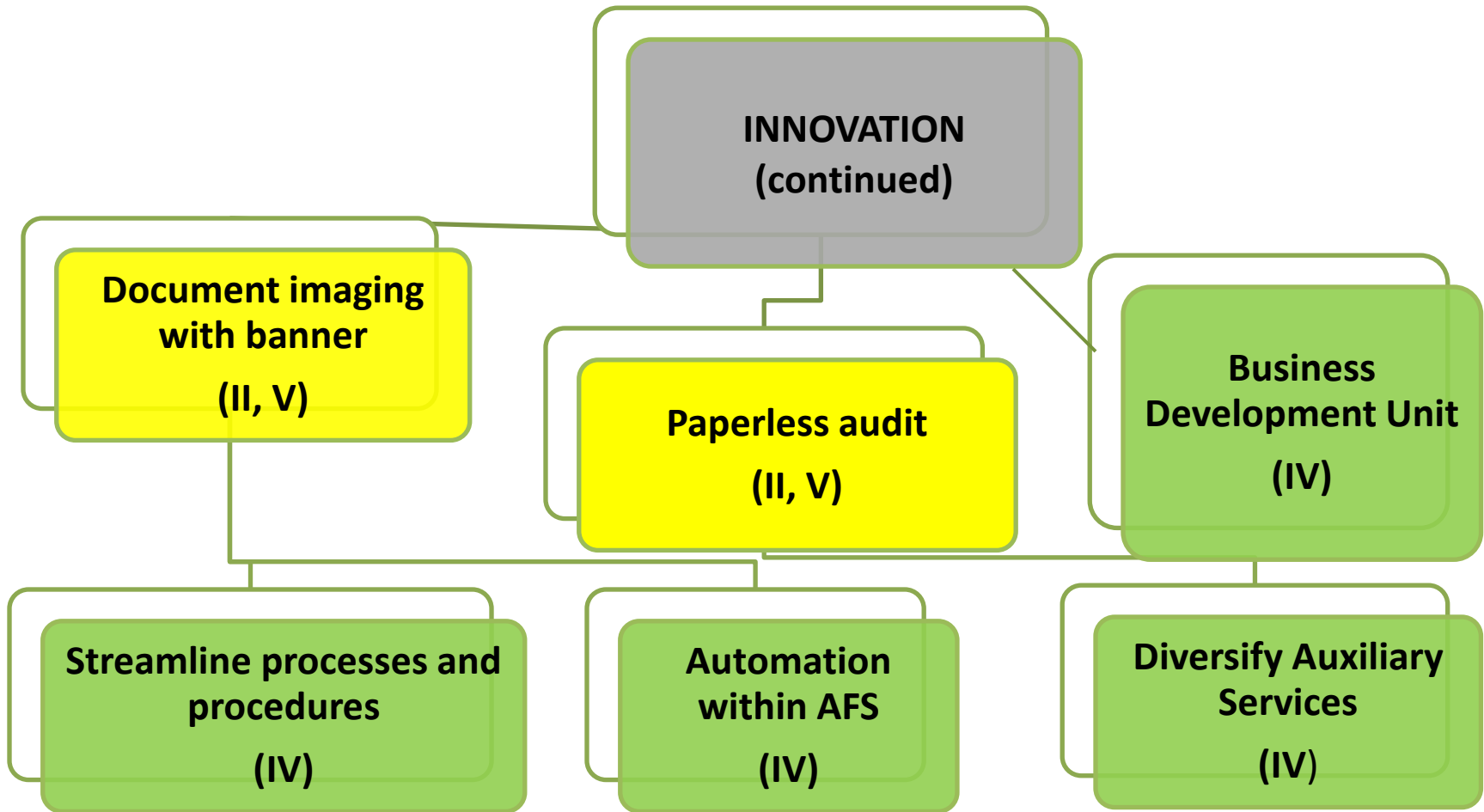
# AFS FY13 Goals



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# AFS FY13 Goals

**COMMUNITY**

**Expand Minority  
Vendor Participation  
(II, V)**



# AFS Accomplishments

## ➤ Initiatives at 100%

- ✓ Implemented the Classification and Compensation System
- ✓ Completed the reorganization of OIT – roles and responsibilities have been discussed and initiated for all employees
- ✓ Established the guiding principles for the One College approach to training and supervisory accountability standards
- ✓ Implemented phase 1 of the VERP
- ✓ Served on governance councils

# AFS Accomplishments

- ✓ Implemented budgeting at the unit level – training on preparing FY14 budgets in banner was provided; and budgets for 2014 were developed using one college training.
- ✓ Implemented the first phase of the cost-to-educate model establishing a new Chart of Accounts
- ✓ Implemented technology across all areas to include wireless, one password, document tracking, Taleo training – users will experience seamless connectivity, have unique login credentials, track documents through an approval process and can utilize the Taleo system
- ✓ Explored and expanded relationships with minority vendors – a semi annual outreach program has been developed to invite minority vendors to meet with the office of procurement to discuss the bid process and navigate the procurement website
- ✓ Created the guiding principles for the Common Employee Experience

# AFS Next Phase FY14-FY15 Continuing from FY13 Projects, Initiatives and Goals

- ✓ Talent Acquisition Strategy
- ✓ Destination Employer Framework and One College Training
- ✓ Complete the maintenance reviews for the classification and compensation system as outlined by the updated College policy and procedure
- ✓ Develop long-term budgets for 2014-2020
- ✓ Assist with the Advocacy plan for 2014-2020
- ✓ Implement the next phase of e-procurement and document imaging with Banner attachments
- ✓ Design a paperless audit system
- ✓ Automation of processes and procedures
- ✓ Conduct and conclude a business development strategy to diversify auxiliary services; and review operational efficiencies
- ✓ Assist with the development of a business development unit
- ✓ Complete planned College construction projects and update the FY16-20 Master Facilities Plan
- ✓ Continue to advance the governance and collegewide systems

# Presidents FY14 Initiatives and AFS Strategic Actions

President	AFS
Design and Implement Common Employee Experience	Implement the Common Employee Experience. Become a Destination Employer
Integrate One College Technology	Implement Technological Efficiencies
Create Cost-to-Educate Analysis	Produce a Cost-to-Educate Report Per Unit
Right-size Organization based on National Benchmarks and Enrollment Trends	Create a Master Staffing Plan
Analyze Operational Strategies for AFS Units	Conduct AFS Assessments

# Theme V. 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

# FY15 Strategic Goals – Creating Systems Philosophy and Standards

- Leverage technology for teaching and learning and seamless student services

- Strategic plans for college wide business processes

- Sustainable Auxiliary Services Programs

- Implement Perkins Loan Grants I Promise Program

- Build a secure network infrastructure

- A seamless One College facilities operation

- e-Procurement

- Policies and procedures that support the Destination Employer Program

- Long-term Budget Philosophy and Guiding Principles for FY16-FY20

# Outlook

## Phase I: FY13-15

Design the organizational structures and systems models to align College resources

## Phase II: FY16-18

Institutionalize data-driven models for decision making

## Phase III: FY19-20

Evaluate and assess structures, systems and programs beyond 2021