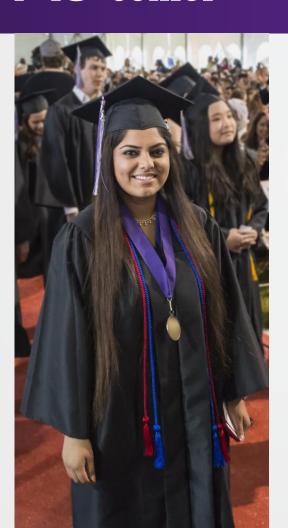
MONTGOMERY COLLEGE



Envisioning the Future

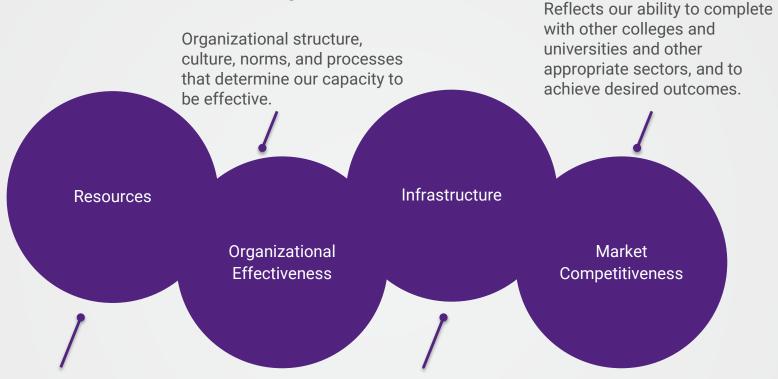
Board of TrusteesMontgomery College
October 17, 2016

SWOT Analyses





Lenses of Analysis



People, finances, real estate/buildings, utilities, technology, knowledge, equipment, intellectual property, business relationships, etc.

Leadership and planned processes and systems that support day-to-day operations and provide the foundation for how we conduct business and create value for our students and our community.



Resources

| STRENGTHS What does MC do well? | WEAKNESSES What can MC do better? | OPPORTUNITIES How can MC grow? | THREATS What would stop MC from succeeding? |
|------------------------------------|-----------------------------------|---|---|
| Resource optimization | Skills-building | Strategic partners | Economic and regulatory volatility |
| Financial and legislative advocacy | Budget literacy | Staffing options | Employee turnover |
| Diversity | Succession planning | Grants management research, innovation, and oversight | Attraction and retention of talent |
| Technology | Increase retention | | MC bond rating |
| Leadership and support | | | Reduction of, or change in, funding |
| High quality education | | | Declining enrollment |
| | | | Rapid technological advances |



Infrastructure

| STRENGTHS What does MC do well? | WEAKNESSES What can MC do better? | OPPORTUNITIES How can MC grow? | THREATS What would stop MC from succeeding? |
|---|---|-------------------------------------|--|
| Data-based strategy and decision-making | Workforce agility | New technology | Deferment of facilities and infrastructure repairs |
| Board member advocacy | In/external funding model | Streamline processes | Expansion; real estate |
| Strong leadership and union relationships | Planning and prioritization alignment with budget development | Support of agile workforce | Data breach and/or physical safety and security events |
| Integrated IT technology | Data: decisions and security | ROI (Return-on-investment) analysis | |
| Green energy programs | Collaboration | Modernize business processes | |
| Tech rich environment | Compensation and staff planning | Quality checks and balances | |
| New facilities | Enterprise risk management | Business intelligence/analytics | |
| Governance structure | Enhance labor relations skills | | |



Market Competitiveness

| STRENGTHS What does MC do well? | WEAKNESSES What can MC do better? | OPPORTUNITIES How can MC grow? | THREATS What would stop MC from succeeding? |
|---------------------------------|-----------------------------------|---------------------------------|---|
| Financially stable | Counterproductive subcultures | (ARS) Alternate revenue streams | Increased regulations, oversight |
| Mission-centered institution | Low student retention | Managed risk opportunities | Changes or consolidation of HE sector |
| Advocacy | | Innovative student retention | Rising tuition/textbook cost |
| Strong county employer | | Partnerships | Union preparedness |
| Student-first approach | | Meet student learning needs | Competition |
| Fiduciary integrity | | | Compensation plateau |
| Benefits and compensation | | | Not mirroring industry trends |



Organizational Effectiveness

| STRENGTHS What does MC do well? | WEAKNESSES What can MC do better? | OPPORTUNITIES How can MC grow? | THREATS What would stop MC from succeeding? |
|--|--|---------------------------------|---|
| Plans work and works plans | Adapting to changes | Culture growth | Non-compliance |
| Student-first philosophy | Engagement | Reinforce support systems | Priority management |
| Excellent staff support systems & services | Clarify MC's role in H.E. | Innovative student retention | Ineffective retention |
| Celebrates diversity | Implement a student- success business model | Partnerships | Increased regulations, oversight |
| | | Meet student learning needs | Changes in County & State support |



Work Already in Progress

Financial Projection & Business Model Plan

- Long-range financial projections
- MC financial profile/Resource Modeling Program

Anticipated completion: December 2016



Work Already in Progress Technology Master Plan

- Student success systems framework
- Administrative enterprise resource planning system framework

Anticipated completion: November 2016



Work Already in Progress Facilities Master Plan

- Space needs assessed 2013-2023
- Design and planning framework

Completed: February 2016



Work Already in Progress Human Resources Master Plan

- Classification & compensation assessment
- Succession plan framework

Anticipated completion: June 2017



NEXT STEPS

RECOMMENDED GOALS

- Review the College's fiscal position, budget assumptions and profile
- Consider the College's long-range projections and trends
- Design and monitor a fiscal sustainability scorecard
- Assess the College's ability to meet its long-range goals



