Envisioning the Future

Board of Trustees
Montgomery College
October 17, 2016

SWOT Analyses

Financial Sustainability

Educational Excellence

Community Engagement

Regulatory, Legislative, National Trends

Lenses of Analysis

Organizational structure, culture, norms, and processes that determine our capacity to be effective.

Reflects our ability to complete with other colleges and universities and other appropriate sectors, and to achieve desired outcomes.

Resources

Infrastructure

Organizational Effectiveness

Market Competitiveness

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.

MONTGOMERY COLLEGE

Resources

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
What does MC do well?	What can MC do better?	How can MC grow?	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		

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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

MC MONTGOMERY COLLEGE

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

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