

AQIP Annual Report Update – September 2008

Key Performance Indicators

A. Describe the past year's accomplishments and the current status of this Action Project.

During the second year of this action project, our Key Performance Indicators (KPI) action team continued to work to establish institutional KPIs and a Balanced Scorecard. Between September and December, 2007, the team evaluated and fine-tuned selected indicator measures, and assigned data collection tasks to team members. Between January and May, 2008, the team worked to compile and review collected data, and in February the team was successful in building a pilot Balanced Scorecard. The Balanced Scorecard was then presented to key leadership groups at the College, including the Board of Trustees, Executive Council, and our AQIP Steering Committee.

B. Describe how the institution involved people in work on this Action Project.

The action team consists of seven employees including administrators, faculty, and staff from a variety of areas across the College. These team members have worked closely with representatives throughout the College to request and collect data to populate the Balanced Scorecard. Regular updates were provided to the AQIP Steering Committee, Executive Council and the Board of Trustees. Commitment from the KPI action team was enhanced as members recognized the pivotal role that Key Performance Indicators will have on an institutional level as work began on our AQIP Systems Portfolio.

C. Describe your planned next steps for this Action Project.

Next steps to be taken on this Action Project call for the team to work with subject matter experts from across the institution, reviewing the selected indicators for alignment with the MCC strategic plan and adjusting target performance levels as necessary to drive execution of the strategic plan. In addition, the team will continue to pursue data collection for indicators where data has been unavailable. The committee recognizes the importance of beginning to collect data, even in instances where historical comparisons may not be readily available. Data collection will also likely be facilitated by the implementation of a new ERP system in July, 2009.

D. Describe any "effective practice(s)" that resulted from your work on this Action Project.

While this particular Balanced Scorecard and the selected Key Performance Indicators have been designed to uniquely support the execution of MCC's strategic plan, the format developed and the process utilized may be of assistance to other institutions also in the process of developing Key Performance Indicators. Our action team has benefited from examining the approach taken by other colleges. Also, as our Balanced Scorecard matures, it will be more closely integrated to the development of new action projects charged with designing process improvements to address areas of concern as identified in the scorecard.

E. What challenges, if any, are you still facing in regards to this Action Project?

MCC's current computing mainframe remains a serious limitation to the rapid and comprehensive development of the scorecard tool. During the past year the KPI Action

Team worked closely with the ERP Selection Committee to insure that information collection needs were considered in the vendor selection process.

Limited data is currently collected for key Human Resource indicators. New leadership in this area is expected to address this challenge and implementation of the ERP system will provide automation for what would currently demand a manual process.

An understanding of the value of KPIs and data-informed decision making is beginning to emerge within the College. The upcoming work of the action team will provide an opportunity to increase visibility and understanding of these concepts.