Mission / Purpose

Support MCC's mission by enhancing institutional optimization through data, continuous improvement, and technology.

Goals and Outcomes/Objectives, with Any Associations and Related Measures, Targets, Findings, and Action Plans

G 1: Institutional Effectiveness Process
To work with campus administrators to develop a framework for a systematic Institutional Effectiveness (IE) process.

O/O 1: Develop a Systematic IE Process
Develop a framework that allows the institution to specifically: a) Develop an understanding of the need for continuous improvement to MCC's operational efficiencies in order to better meet staff and student needs, and meet accreditation requirements. b) Introduce the concepts of short term operational planning to drive achievement of the strategic imperatives of the college.

Related Associations:

Standard Associations:
NCA-HLC 2013 The Criteria for Accreditation (with Core Components)
5.4.1 The institution develops and systematically documents evidence of performance in its operations.
5.4.2 The institution learns from its operational experience and applies that learning to improve its institutional effectiveness, capabilities, and sustainability, both overall and in its component parts.

Institutional Priority Associations:
3.1 Establish an ongoing, systematic, integrated, institution-wide short range annual planning process (IE) to drive continuous improvement and the execution of the College’s strategic plan.

Strategic Plan Associations:
Metropolitan Community College
5.3 Align campus, department, and committee operating plans with college priorities.

Related Measures:

M 1: Successful Deployment of an IE Framework
The development of a continuous improvement process for optimizing organizational efficiency and effectiveness.
Target:
1) Have all planning unit managers trained on the fundamentals of IE plans by May, 2018. 2) Have all planning unit managers ready to submit their IE processes by September 30, 2018.

Findings (17-18) - Target: Met
The District was able to develop a successful institutional effectiveness framework. The framework has three dimensions: 1) Identifying and mapping the administrative units to constitute planning units by each cabinet area. 2) Developing a training agenda on the fundamentals of institutional effectiveness which will lead to an understanding of the need for continuous improvement of operational efficiencies in order to better meet staff and student needs, and meet accreditation requirements. 3) Acquiring, configuring and deploying Weave Online as the project management platform for institutional effectiveness. The EPMO-IE was able to train 107 planning unit managers on the fundamentals of institutional effectiveness. The training covered topics such as: What is IE?; Why is IE important?; and Weave Platform Navigation. The training sessions revealed a clear need to allocate more time to train PUMs on IE Plan content development, especially related to building measurable outcomes aligned with the strategic plan. Therefore, the EPMO-IE office will conduct a series of content trainings at each campus starting in Spring 2019.

Connected Document
• 01_WeaveLogin_AY2018-19

Related Action Plans (by Established cycle, then alpha):

Develop online content training resources for IE
To assist PUMs in developing measurable outcomes.

Established in Cycle: 17-18
Implementation Status: Planned
Priority: High

Relationships (Measure | Outcome/Objective):
Measure: Successful Deployment of an IE Framework |
Outcome/Objective: Develop a Systematic IE Process

Projected Completion Date: 01/23/2019
Responsible Person/Group: EPMO-IE Office
Additional Resources Requested: Screen recording software.
Budget Amount Requested: $300.00 (one time)

G 2: Operationalize the Strategic Plan
To re-energize the strategic planning efforts by developing an execution strategy.
O/O 2: Develop a District-wide SP Execution Strategy

Work with the executive cabinet members to refine the tactics of the strategic plan, prioritizing those that will be executed in year one. Develop a project management and information system (PMIS) for tracking the execution of strategic plan goals.

**Relevant Associations:**

**Standard Associations:**
NCA-HLC 2013 The Criteria for Accreditation (with Core Components)
5.3.1 The institution allocates its resources in alignment with its mission and priorities.
5.3.3 The planning process encompasses the institution as a whole and considers the perspectives of internal and external constituent groups.
5.4.1 The institution develops and documents evidence of performance in its operations.
5.4.2 The institution learns from its operational experience and applies that learning to improve its institutional effectiveness, capabilities, and sustainability, both overall and in its component parts.

**Institutional Priority Associations:**
3.1 Establish an ongoing, systematic, integrated, institution-wide short range annual planning process (IE) to drive continuous improvement and the execution of the College's strategic plan.

**Strategic Plan Associations:**
Metropolitan Community College
5.3 Align campus, department, and committee operating plans with College priorities.

**Related Measures:**

**M 2: Tactics Refinement and PMIS Deployment**
Successful prioritization of strategic plan tactics and deployment of a project management and information system (PMIS).

Source of Evidence: Administrative measure - other

**Target:**
A list of year 1 tactics by each cabinet area are identified with corresponding metrics. Successful implementation of Smartsheet as a PMIS platform for tracking the executing strategic plan goals.

**Findings (17-18) - Target: Met**
Working with members of the executive cabinet, we were able to identify what tactics will be implemented in year 1, 2, and 3 for each cabinet area and assign ownership. In total, we were able to identify 100 tactics. These tactics were assigned specific outcomes and metrics. Each cabinet member was to report on the progress of the implementation of their respective tactics on the first Monday of each month. The EPMO-IE office implemented and deployed Smartsheet software as the project management and information system (PMIS) platform for the strategic plan implementation. The challenges encountered were due to lack of understanding on the development and refinement of metrics for measuring tactics. Therefore, some of the outcomes were ambiguous, without clearly defined metrics. The EPMO-IE office spent a
considerable amount of time providing feedback to improve those metrics. Still, much work needs to be done. Exploring face to face interaction/training options with the tactic owners is being considered in the hope of achieving better outcomes in the future.

**Connected Document**

- 02_SSDashBoards_AY2018-19

**Related Action Plans (by Established cycle, then alpha):**

**Refining Year 2 Tactics**
Conduct four training workshops on each campus to assist strategic plan tactic owners develop/refine the metrics of Year 2 tactics for the strategic plan.

- **Established in Cycle:** 17-18
- **Implementation Status:** Planned
- **Priority:** High

**Relationships (Measure | Outcome/Objective):**
- **Measure:** Tactics Refinement and PMIS Deployment |
- **Outcome/Objective:** Develop a District-wide SP Execution Strategy

- **Projected Completion Date:** 07/19/2018
- **Responsible Person/Group:** The EPMO-IE office.
- **Budget Amount Requested:** $400.00 (one time)

**G 3: Resource Realignment**
Review staffing needs in IERT, and develop a strategy to align resources with operational needs.

**O/O 3: Bolster Resource Allocation**
Develop the capacity of the application development (App Dev) and IR teams to fulfill their mandates by exploring additional staffing resources.

**Relevant Associations:**

**Standard Associations:**
NCA-HLC 2013 The Criteria for Accreditation (with Core Components)
5.3.4 The institution makes plans based on a sound understanding of its current capacity. Institutional plans help anticipate the possible impact of fluctuations in the institution’s revenue sources, such as enrollment, the economy, and state support.
5.4.2 The institution learns from its operational experience, and applies that learning to improve its institutional effectiveness, capabilities, and sustainability, both overall and in its component parts.

**Strategic Plan Associations:**
Metropolitan Community College
5.1 Ensure that operational processes support the strategic priorities identified in this plan

**Related Measures:**

**M 3: Additional staff**
Addition of staff to alleviate the resource shortages in IR and App Dev teams.

Source of Evidence: Administrative measure - other

**Target:**
To reduce the task-time for fulfilling data requests by 50%, and bolster staff capacity by hiring two new research analysts in IR, and one programmer to be housed in the App Dev team.

**Findings (17-18) - Target: Met**
Resource availability for IT and IR departments were reviewed. It was determined necessary to bolster staffing levels in these departments so as to provide the correct levels of service. IR was able to acquire two new research analysts, and the App Dev team acquired one new staff member. The staffing levels have significantly increased the quality and levels of service in both departments. The quality of collaboration in IT and IR teams has also improved, with the App Dev team able to assist in construction of the data warehouse for IR. The timelines for fulfilling data requests for IR have been reduced by 50%. Even with these positive developments, there is still a need for cross training the IR team to ensure that all four research analysts have the necessary skills to facilitate resource planning and scheduling. The App Dev team has been doing a great job providing enterprise-wide applications solutions, however their capacity to reach full potential has been hampered by a lack of professional development, emphasising the need to commit more resources toward this end.

**Related Action Plans (by Established cycle, then alpha):**

**Professional Development Opportunities**
Explore training opportunities in peoplesoft for the App Dev team in order to keep the team abreast of the latest in their field.

- **Established in Cycle:** 17-18
- **Implementation Status:** Planned
- **Priority:** High
- **Relationships (Measure | Outcome/Objective):**
  - **Measure:** Additional staff | **Outcome/Objective:** Bolster Resource Allocation

- **Projected Completion Date:** 10/24/2019
- **Responsible Person/Group:** Applications Development Team, VC IERT.
- **Budget Amount Requested:** $10,000.00 (recurring)
G 4: Deploy Network Management Strategies
IERT will deploy various management technology approaches to increase efficiency and boost network performance.

O/O 4: Implement PRTG Tool
To improve performance of the enterprise network by decreasing congestion by 20% through the implementation and deployment of PRTG network monitoring system by June, 2018.

Relevant Associations:

Standard Associations:
NCA-HLC 2013 The Criteria for Accreditation (with Core Components)
5.4.1 The institution develops and documents evidence of performance in its operations.
5.4.2 The institution learns from its operational experience and applies that learning to improve its institutional effectiveness, capabilities, and sustainability, both overall and in its component parts.

Institutional Priority Associations:
4.2 Increase operational efficiency.

Strategic Plan Associations:
Metropolitan Community College
5.1 Ensure that operational processes support the strategic priorities identified in this plan.
5.4 Maximize the use of technology to support our students and employees.

Related Measures:

M 5: Successful Implementation
Successful implementation of the PRTG software.

Source of Evidence: Administrative measure - other

Target:
The deployment of the PRTG Network Monitoring System by June 30, 2018, to monitor 100% of the 14,000 devices on our network.

Findings (17-18) - Target: Not Met
The implementation of the PRTG monitoring system is halfway completed. The project will be 4 months behind schedule at the time of completion. This is a result of external constraints with the system vendor. The contract clause allows up to a 6 month delay on part of the implementation before seeking damages. In the future, the IT team will work closely with the legal department to review fine details of the contract to mitigate such delays. A full findings report on the implementation of this project will be entered into the Weave system after the project is completed.

Related Action Plans (by Established cycle, then alpha):

Develop Risk Assessment Matrix
To ensure that IT projects are completed on schedule and on budget, a risk assessment matrix will be developed to factor both internal and external constraints.

**Established in Cycle:** 17-18  
**Implementation Status:** Planned  
**Priority:** High

**Relationships (Measure | Outcome/Objective):**  
- **Measure:** Platform Implementation  |  **Outcome/Objective:** Implement Back Up system  
- **Measure:** Successful Implementation  |  **Outcome/Objective:** Implement PRTG Tool

**Projected Completion Date:** 07/16/2019  
**Responsible Person/Group:** IT Team

**O/O 5: Implement Back Up system**  
To increase implement remote application system images and updates which will allow us to remotely wake up the machines at night to apply updates or add applications without interrupting work during the day. Currently in order to add applications or update applications, we have to do it manually and during business hours.

**Relevant Associations:**

**Standard Associations:**  
NCA-HLC 2013 The Criteria for Accreditation (with Core Components)  
5.4.1 The institution develops and documents evidence of performance in its operations.  
5.4.2 The institution learns from its operational experience and applies that learning to improve its institutional effectiveness, capabilities, and sustainability, both overall and in its component parts.

**Institutional Priority Associations:**  
4.2 Increase operational efficiency.

**Strategic Plan Associations:**  
Metropolitan Community College  
5.4 Maximize use of technology to support our students and employees

**Related Measures:**

**M 4:Platform Implementation**  
Successful implementation and deployment of the System Center Configuration Management (SCCM) Platform.

Source of Evidence: Administrative measure - other

**Target:**  
Successful implementation and deployment of the SCCM Platform by August 30, 2018.
Findings (17-18) - Target: Partially Met
The implementation of the System Center Configuration Management (SCCM) Platform, was partially implemented and therefore the project is behind schedule. This was precipitated by a delay in budget approval for phase two of this project. The funding for phase two is expected in October, two months from now. To accelerate the pace of implementation we will evaluate the progress of ongoing resources and allocate more staffing resources to the SCCM project.

Related Action Plans (by Established cycle, then alpha):

Develop Risk Assessment Matrix
To ensure that IT projects are completed on schedule and on budget, a risk assessment matrix will be developed to factor both internal and external constraints.

Established in Cycle: 17-18
Implementation Status: Planned
Priority: High

Relationships (Measure | Outcome/Objective):
  Measure: Platform Implementation | Outcome/Objective: Implement Back Up system
  Measure: Successful Implementation | Outcome/Objective: Implement PRTG Tool

Projected Completion Date: 07/16/2019
Responsible Person/Group: IT Team