

CABINET LEVEL – Breakthrough Initiative (BPI) – FY 2006-2007

Initiative Name: Performance Architecture

Initiatives Long-term Goals (3-5 years):

Produce a planning system based on the principles of continuous quality improvement and knowledge management to:

1. Construct a planning roadmap (a visualization of the future integrating all relevant aspects of the business).
2. Identify long-term, enterprise-wide targets.
3. Articulate strategies to achieve outcomes.
4. Align organizational functions to strategies creating a higher degree of cooperating concurrent activities.
5. Identify qualitative and quantitative performance metrics at the college, division, and department level creating vertical and horizontal integration of functions.
6. Focus, leverage and link resources and align reinvestment strategies to performance.
7. Provide continuous feedback loops to ascertain success, revise roadmap or strategies as needed.

Critical Business Issue Addressed:

External pressures, market shifts, and resource reduction trends make it imperative to build a system of organization-wide standards, processes and tools designed to collect, analyze, interpret, distribute and apply quantitative and qualitative data to build knowledge, inform decision making and drive change.

Rationale for Project:

1. Many planning decisions are limited in scope, are often reactive, and focus on solving a problem as opposed to producing and generating a sustainable system.
2. Decision-making in a complex enterprise requires synthesis of data, information, and knowledge which are currently treated as separate entities and are often anecdotal.
3. Data-driven decision making provides leadership with a broader time and business perspective, which generates focus for the entire organization.
4. Analysis standards, assessment metrics and feedback loops create an environment for leadership to know where to spend money and what has been produced in return (ROI).
5. Improvement strategies are uncoordinated, occur in an ad hoc manner and are not analyzed at a systems level. The Performance Architecture integrates learning with process improvement.
6. Accreditation systems require clearly defined targets, projects, and results based on data.

Institutional Priority: (check one)

Check One	Category	Value Creation Criteria
<input type="checkbox"/>	Critical	Urgent need for significant number of learners and or employees, urgent regulatory requirement, or risk of losing a significant market share if not done well. Very compelling business opportunity.
<input checked="" type="checkbox"/>	High	High impact on strategic success or the experience of a significant number of learners/customers or employees and stakeholders, or a significant opportunity for organizational growth and cost savings.
<input type="checkbox"/>	Moderate	Significant want for some learners, although failing to address this need will jeopardize neither the experience of a significant number of customers or employees, nor the continuation of a significant piece of business. Potential for moderate return on investment if done well.
<input type="checkbox"/>	Low	Minor learner/customer requirement. Low business return, financial or other.
<input type="checkbox"/>	Future Consideration	Initiative needs to "cook" – not enough information to consider currently.

Projected Performance Improvement (Results)

(Measures based on how well the initiative is contributing to value creation – achieves results over life of the project until established as system practice)

Capability	Current	Target	Current and Target Capability Level
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1 Capabilities and history are already strongly differentiating the College among our learners/stakeholders. Already exceeding customer expectations. We are the benchmark.
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2 Products, services, or other outputs can be provided at a level of quality that is demonstrably better than the competition. Regularly meeting or exceeding customer expectations.
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3 Average capability and experience relative to general practices (benchmarks) in the industry, but not sufficient enough to differentiate in the eyes of the learner/customer/stakeholder. Currently meeting basic needs.
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4 Some capability and experience. Presently performed at a marginal level.
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5 Minimal capability or experience. Often miss the mark in meeting customer needs/expectations.
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6 No current capability or track record.

Anticipated Structural Impacts: TBD**Key Processes Expected to Improve:**

1. Strategic decision-making
2. Product development and delivery
3. Resource allocation
4. System development and sustainability

Key Divisions/Offices or Departments/Products Improved by Initiative:

Impact will occur at the enterprise, division, department and individual level.

Initiative Plan: (see Project Plan for detail)

Objectives – Year One 2007- 2008
Produce performance architecture framework
By division, define division and department purpose and functions as they align with Mission.
Build Breakthrough Initiatives System
Conduct planning off-site with Cabinet to flesh out system, integrate projects and define annual objectives
Identify data warehousing, business intelligence and forecasting needs
Build benchmark system
Identify performance metrics at division level
Produce feedback loops (mechanisms)
Assess Performance Architecture processes and define improvement strategies

Phase I Launch Date: September, 06

Phase I End Date: Winter, 08

1. Complete Mission Alignment document and finalize
2. Develop BI Project Plan
3. Complete Phase I Data Improvement System Assessment and Needs Analysis

Phase II

Is predicated on output from Phase I as well as the acquisition and utilization of data and business intelligence tools

1. Define performance metrics at a division and department level
2. Identify quality standards and produce feedback systems
3. Produce knowledge management and forecasting tools
4. Identify trends to produce new long-term objectives
5. Identify potential new BPI's based on feedback mechanisms

Phase II Launch Date: Winter, 08

Phase II Completion Date: Spring, 09

Project Team: Enterprise (organization)

Project Leader: Susan Lupo

Project Champions: President and Cabinet