

D-1 End: Strategic Planning Key Performance Indicator Report

Purpose: Report on the progress of the institution

Timeline: Annual

Background: This report addresses the board end, *Strategic Planning*. Monitoring measures were selected by the board and include the required Maryland Higher Education Commission (MHEC) indicators.

Green ■ – signals that HCC is operating above the benchmark, yellow ■ – indicates performance is at the benchmark, and red ■ – shows that the operating level is still below the benchmark. Detail pages follow the dashboard. Any updates are indicated in [blue](#). Information concerning benchmarks is in [purple](#).

At its May 26, 2021, meeting, the trustees reset and approved the benchmarks for the most recent list of required Maryland Higher Education Commission (MHEC) indicators. For non-MHEC indicators, the trustees also approved the targets, as needed. Hence, a number of the dashboard indicators are red.

Once reviewed by the board, this report will be posted on the [college's website](#) so that members of the college community can become familiar with the measures that are part of the key performance indicator (board end) system.

The administration and relevant staff review the details of all the reports that contribute to these measures. Plans for innovation and continuous quality improvement are developed and included in the next integrated strategic planning and budget development cycles.

◆———— Recommendation —————◆

This item is for information only and requires no board action.

Compliance: This report is in compliance with board of trustees' bylaws, Article VII, Board Execution and Evaluation of Policy: Suggested Timeline for Important Tasks. KPI Report.

Key Performance Indicator Dashboard:

Strategic Planning

This report assesses progress on the college's strategic action plans particularly related to enrollment and overall satisfaction with the planning process.

Source		Item	Current		Benchmark By 2025
M H E C	1a.	Annual unduplicated headcount enrollment: Total	23,141		29,000
	1b.	Credit headcount	14,128		14,000
	1c.	Noncredit headcount	9,370		15,000
	2.	Market share of first-time, full-time freshman	25.1%		34.0%
	3.	Market share of part-time undergraduates	72.2%		70.0%
	4.	HCC share of recent college-bound high school graduates	24.3%		40.0%
	5.	Minority student enrollment compared to service area population	71.9%		60.0%
	6a.	Enrollments in online courses: Credit, online	22,772		10,300
	6b.	Noncredit, online	5,415		2,300
	6c.	Credit, hybrid	3,484		1,700
	6d.	Noncredit, hybrid	976		300
	7a.	Enrollment in continuing education/workforce development courses: Unduplicated annual headcount	3,183		8,500
	7b.	Annual course enrollments	4,806		13,900
	8a.	Enrollment in continuing professional education leading to government or industry-required certification or licensure: Unduplicated annual headcount	2,345		4,000
	8b.	Annual course enrollments	3,613		6,000
	9a.	Enrollment in noncredit community service and lifelong learning courses: Unduplicated annual headcount	3,420		4,801
	9b.	Annual course enrollments	6,300		10,328
	10a.	Enrollment in noncredit basic skills and literacy courses: Unduplicated annual headcount	2,385		2,700
	10b.	Annual course enrollments	5,775		6,200

M H E C	11a.	Enrollment in contract training courses: Unduplicated annual headcount	970		5,000
	11b.	Annual course enrollments	1,462		10,000
	12.	High School Dual Enrollment	1,715		750
Internal Measure - Pulse		Effective Strategic Planning (Annual Employee Survey)	3.32		4.00

End: Strategic Planning
Key Performance Indicator Report

The following are 12 measures mandated by the Maryland Higher Education Commission (MHEC). Peer colleges (*based on campus enrollment*) are the College of Southern Maryland, Harford Community College, and Frederick Community College.

<i>Annual unduplicated headcount credit and noncredit courses.</i>						
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Benchmark FY 2025
Annual unduplicated headcount enrollment						
1a. Total	26,143	21,094	22,694	21,896	23,141	29,000
1b. Credit Students	14,314	13,911	12,943	13,378	14,128	14,000
State Avg:	9,720	9,266	8,404	n/a	n/a	
Peer Avg:	8,653	7,692	7,309	n/a	n/a	
1c. Noncredit Students	12,313	7,543	10,156	8,897	9,370	15,000
State Avg:	9,600	6,036	7,260	n/a	n/a	
Peer Avg:	7,377	4,504	5,851	n/a	n/a	

<i>Percent of county first-time, full-time freshmen enrolled in Maryland institutions who attend HCC.</i>						
	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Benchmark Fall 2025
2. Market share first-time, full-time freshman	29.3%	27.4%	23.6%	19.3%	25.1%	34.0%
	n=618/ 2,111	n=540/ 1,973	n=454/ 1,920	n=413/ 2,137	n=568/ 2,262	
State Avg:	47.3%	46.8%	42.6%	41.9%	n/a	
Peer Avg:	52.4%	51.9%	45.1%	43.3%	n/a	

<i>Percent of county part-time undergraduates enrolled in Maryland institutions who attend HCC.</i>						
	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Benchmark Fall 2025
3. Market share of part-time undergraduates	67.7%	72.4%	65.8%	70.4%	72.2%	70.0%
	n=3,944/ 5,825	n=5,154/ 7,122	n=3,990/ 6,060	n=4,182/ 5,939	n=4,533/ 6,277	
State Avg:	69.9%	68.5%	69.0%	66.7%	n/a	
Peer Avg:	70.9%	69.0%	66.7%	66.4%	n/a	

<i>The percent of new public high school graduates enrolled at any Maryland higher education institutions the following fall who are attending HCC.</i>						
	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Benchmark Fall 2024
4. Market share of recent college-bound high school graduates	36.4%	35.5%	32.2%	30.0%	24.3%	40.0%
	n=665/ 1,827	n=650/ 1,830	n=505/ 1,569	n=514/ 1,713	n=402/ 1,652	
State Avg:	55.2%	54.1%	52.1%	49.0%	n/a	
Peer Avg:	58.4%	59.7%	60.6%	53.4%	n/a	

<i>Percentage of non-white full- and part-time students enrolled at HCC and the percentage of non-whites 18 15 and older in Howard County.*</i>						
	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Benchmark Fall 2025
5. Percent non-white enrollment	63.8%	64.7%	68.7%	70.4%	71.9%	60.0%
	n=5,396/ 8,457	n=5,597/ 8,658	n=5,009/ 7,289	n=5,151/ 7,317	n=5,368/ 7,462	
State Avg:	43.1%	43.4%	43.8%	45.4%	n/a	
Peer Avg:	37.5%	39.6%	39.6%	42.8%	n/a	
	July 2019	July 2020	July 2021	July 2022	July 2023	
Reference Only:						
Percent non-white service area population, 18-15 or older*	47.1%	47.9%	48.7%	50.1%	51.1%	None required
State Avg:	32.5%	32.9%	33.4%	32.7%	n/a	
Peer Avg:	29.6%	30.4%	31.3%	32.6%	n/a	

*Census Bureau changed its reporting age categories from 18 to 15 for the July 2019 data onward.

<i>Total fiscal-year enrollments in credit and noncredit online courses.</i>						
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2025
Enrollment in Online Courses						
6a. Credit, online	10,087	12,041	50,497	26,954	22,772	10,300
<i>State Avg:</i>	9,420	11,087	27,885	18,610	n/a	
<i>Peer Avg:</i>	10,294	11,362	27,577	17,662	n/a	
6b. Noncredit, online	3,415	3,884	8,804	7,153	5,415	2,300
<i>State Avg:</i>	751	1,395	7,975	6,169	n/a	
<i>Peer Avg:</i>	366	817	3,520	1,008	n/a	
6c. Credit, hybrid	1,639	2,275	2,861	5,135	3,484	1,700
<i>State Avg:</i>	2,014	1,972	2,142	1,979	n/a	
<i>Peer Avg:</i>	2,951	3,074	3,074	2,953	n/a	
6d. Noncredit, hybrid	536	553	579	802	976	300
<i>State Avg:</i>	230	592	450	498	n/a	
<i>Peer Avg:</i>	67	299	431	400	n/a	

<i>Annual unduplicated headcount and course enrollments in noncredit courses with workforce intent.</i>						
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2025
Enrollment in continuing education workforce development courses						
7a. Unduplicated annual headcount	8,732	6,336	4,524	5,912	3,183	8,500
<i>State Avg:</i>	6,006	4,780	3,743	4,071	n/a	
<i>Peer Avg:</i>	3,725	3,403	2,952	3,258	n/a	
7b. Annual course enrollments	15,551	9,995	7,619	10,618	4,806	13,900
<i>State Avg:</i>	10,180	8,894	7,178	8,249	n/a	
<i>Peer Avg:</i>	5,597	5,141	5,413	5,367	n/a	

Annual unduplicated headcount and course enrollments in noncredit courses with continuing professional education intent.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2025
Enrollment in continuing professional education leading to government or industry-required certification or licensure:						
8a. Unduplicated annual headcount	3,967	3,071	2,747	2,726	2,345	4,000
State Avg:	2,763	2,260	1,726	2,180	n/a	
Peer Avg:	2,707	2,132	2,055	2,151	n/a	
8b. Annual course enrollments	5,978	5,036	4,200	4,027	3,613	6,000
State Avg:	4,757	3,840	3,352	3,760	n/a	
Peer Avg:	3,536	2,871	3,121	3,114	n/a	

Annual unduplicated headcount and course enrollments in noncredit courses with general education intent.

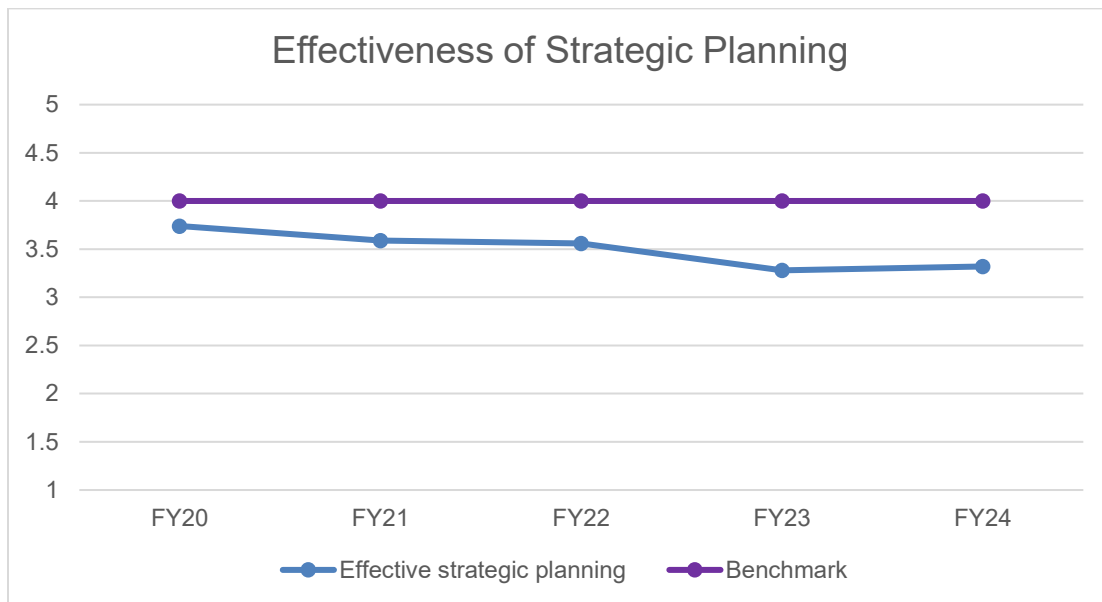
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2025
Enrollment in noncredit community service and lifelong learning courses						
9a. Unduplicated annual headcount	4,602	3,487	1,878	2,387	3,420	4,801
State Avg:	3,752	3,329	1,366	2,097	n/a	
Peer Avg:	4,140	3,259	1,051	2,179	n/a	
9b. Annual course enrollments	10,256	7,747	3,213	3,577	6,300	10,328
State Avg:	9,867	8,479	3,356	4,757	n/a	
Peer Avg:	8,683	6,184	1,862	3,501	n/a	

<i>Annual unduplicated headcount and course enrollments in noncredit courses with basic skills intent (e.g., ABE, GED, college prep).</i>						
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2025
Enrollment in noncredit basic skills and literacy courses						
10a. Unduplicated annual headcount	2,670	2,676	1,222	2,029	2,385	2,700
State Avg:	2,142	1,844	1,274	1,389	n/a	
Peer Avg:	975	969	549	767	n/a	
10b. Annual course enrollments	5,801	5,436	2,656	4,607	5,775	6,200
State Avg:	3,874	3,256	2,523	2,708	n/a	
Peer Avg:	2,343	2,160	1,159	1,454	n/a	
<i>Annual unduplicated headcount and course enrollments in workforce and/or workplace related contract training courses.</i>						
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Benchmark FY 2025
11a. Unduplicated annual headcount	5,639	3,218	1,921	3,141	970	5,000
State Avg:	4,258	3,720	2,153	2,609	n/a	
Peer Avg:	1,548	1,549	1,191	1,374	n/a	
11b. Annual course enrollments	11,204	5,503	3,671	6,674	1,462	10,000
State Avg:	8,228	7,532	4,647	5,469	n/a	
Peer Avg:	2,236	2,303	1,766	2,107	n/a	

<i>The unduplicated number of high school students attending HCC during the fall semester.</i>						
	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Benchmark Fall 2025
12. Unduplicated fall headcount of high school students	707	1,787	837	1,237	1,715	750
State Avg:	832	920	846	928	n/a	
Peer Avg:	962	1,023	860	1,016	n/a	

Internal Measures

Each year, the college distributes a series of web-based employee surveys. Budgeted employees, adjunct faculty, and contracted staff (Canteen and public safety) are asked to rate services and initiatives across the campus on a five-point scale (with five being the most positive). In March 2024, 28 percent of the budgeted employees participated. All items on the Pulse have a benchmark of at least 3.5 (on a scale of 5). The benchmark for this indicator was raised to 4.0 in 2008. The rating for *Effective Strategic Planning* this year was 3.32.



There was a multi-faceted and inclusionary college-wide process to formulate the new strategic plan. The college will conduct another Pulse survey in October.

Board Talking Points:

- Of all the Howard County residents who enrolled as **first-time, full-time freshmen** in **any Maryland institution**, **25.1** percent chose to attend HCC.
- Of all the Howard County residents, the college attracted **72.2** percent of all the **part-time undergraduates enrolled** in Maryland institutions.
- HCC serves a **diverse** student body (**71.9** percent).