

E-1 End: Leadership Key Performance Indicator Report

Background: This report addresses the key performance indicator for the End: *Leadership*. HCC aligns its operations with criteria developed by the Baldrige National Quality Program. Monitoring measures were selected by the board in 2003. The measures include the required Maryland Higher Education Commission (MHEC) indicators. The dashboard was introduced as a vehicle to summarize the information in 2005.

Green ■ – signals that HCC is operating above the benchmark, yellow ■ – performance is at the benchmark, and red ■ – the operating level is still below the benchmark. Detail pages are included in the report. Updates are indicated in **blue**. Information concerning benchmarks is in **purple**.

At its May 18, 2016, meeting, the trustees reset and approved the five-year benchmarks for the most recent list of required 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 system. The website address is: <http://www.howardcc.edu/about-us/leadership/board-of-trustees/key-performance-indicators/>

The administration and relevant staff review the details of all the reports that contribute to these measures. Plans for improvement are developed and included in appropriate core work and/or strategic planning for the next integrated strategic planning and budget development cycles.

Purpose: Report on the progress of the institution

Timeline: Annual

◆———— Recommendation —————◆

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

Compliance: This report is in compliance with Board Bylaw VII – Board Execution and Evaluation of Policy: Suggested Timeline for Important Tasks.

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The following are three 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>Ratio of community college tuition and fees for full-time service area students to average tuition and fees for full-time resident undergraduates at Maryland public four-year colleges and universities.</i>						Benchmark FY21
	FY12	FY13	FY14	FY15	FY16	
Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	53.35%	53.8%	52.9%	52.2%	52.2%*	55.0%
	n=\$4,168/ \$7,821	n=\$4,343/ \$8,073	n=\$4,378/ \$8,280	n=\$4,448/ \$8,519	n=\$4,620/ \$8,849	
Peer AVG:	44.8%	45.2%	46.0%	46.9%	48.2%	
State AVG:	44.8%	44.8%	45.4%	45.7%	46.1%	
Best in State:	35.2%	36.2%	37.3%	35.6%	33.7%	

*Lower than 55% is better.

<i>Percentage of total unrestricted (Educational and General) expenditures that goes to instruction.</i>						Benchmark FY20
	FY12	FY13	FY14	FY15	FY16	
Percentage of expenditures on instruction	51.1%	51.3%	51.6%	50.5%	50.9%	51.0%
Peer AVG:	45.4%	44.6%	44.7%	44.7%	**	
State AVG:	43.6%	42.7%	42.5%	42.3%	**	
Best in State:	53.0%	52.4%	51.6%	51.5%	**	

HCC devotes a higher percent of budget to instruction compared to its peers and the state average.

<i>Percentage of total unrestricted (Educational and General) expenditures that goes to instruction plus the percentage of total unrestricted expenditures that goes to all areas of academic support including academic administration.</i>						Benchmark FY20
	FY12	FY13	FY14	FY15	FY16	
Percentage of expenditures on instruction and selected academic support.	56.9%	57.3%	57.7%	56.9%	56.5%	58.0%
Peer AVG:	55.0%	54.4%	53.8%	53.5%	**	
State AVG:	54.5%	54.3%	54.3%	54.3%	**	
Best in State:	66.5%	66.7%	66.3%	65.9%	**	

** The **fiscal year 2016** peer average, state average, and best in state numbers are not yet available for either of the last two measures.

The administration believes that HCC's percentage of expenditures on instruction and selected academic support is less than the best in state due to the fact that with the addition of new facilities on campus, instructional technology has been funded by capital money during construction and not operating funds.






Key Performance Indicator Dashboard: Leadership

This category examines how the college's senior leaders guide and sustain the college. HCC's governance is also examined in this category, as well as how the college addresses its ethical, legal, and community responsibilities.

Source	Item	Current	Benchmark By 2016
External Quality Feedback	Senior Leadership <i>How do senior lead the organization?</i>	Baldrige 2016 50-65%	50-65%
	Governance and Social Responsibility <i>How do you govern your organization and fulfill your societal responsibilities?</i>	Baldrige 2016 30-45%	50-65%
MHEC	1. Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions <i>* (less than 55% is better in this measure)</i>	52.2%*	55.0%
	2. Percentage of expenditures on instruction	50.9%	51.0%
	3. Percentage of expenditures on instruction and selected academic support	56.5%	58.0%
QUEST (Employee Survey)	Express open viewpoints	3.80	3.50
	Overall ratings of the VPs as a team	3.95	3.50
	Overall rating of the Board of Trustees	3.95	3.50
	Overall rating of the President	4.24	3.50

External Measures

The college prepared and submitted applications to various Baldrige-based quality awards competitions.

National Baldrige Performance Excellence Award Application (Overall Score)			
	December 2012: 41.8-56.8%		October 2015: 38.4-53.4% <i>Criteria enhanced</i>
	November 2013: 39.2-54.2% <i>Criteria enhanced</i>		November 2016: 34.9-49.9%
	November 2014: 36.0-51.0%		

		0-9%	10-29%	30-49%	50-69%	70-89%	90-100%
Baldrige Criteria 1000 points	Overall Score						

Category 1: Leadership 120 points		0-9%	10-29%	30-49%	50-69%	70-89%	90-100%
1.1 Senior Leadership	70 points						
1.2 Governance and Social Responsibilities	50 points						

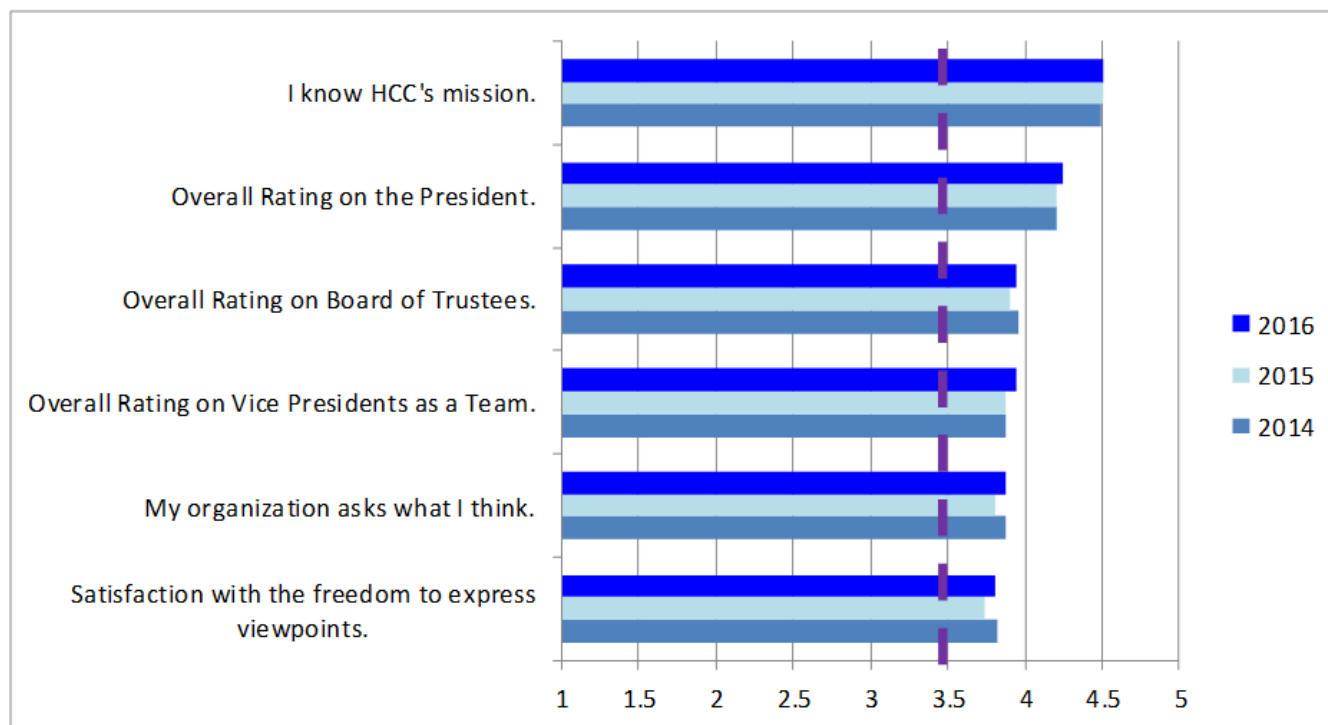
Action: HCC receives a detailed feedback report in late fall delineating strengths and weaknesses in each category. The president's team reviews the opportunities for improvement and charts process improvement teams to pursue those initiatives. After winning the U.S. Senate Productivity Award (Maryland Performance Excellence Award - 2007), HCC was a finalist and hosted a site visit in October 2008 for the Baldrige award. A team created and submitted a Baldrige application in May 2016; HCC was not chosen for a site visit this year.

Benchmark: When the benchmark was originally set, institutions receiving an overall score of 450 or more received at least site visits. In April 2009, the board accepted the administration's recommendation to increase the benchmark: **HCC will receive a 50-65 percent rating for category 1 of the performance excellence criteria by 2016. HCC achieved that benchmark in one of the two subcategories. HCC's team is working with a Baldrige Coach for this year's application due in May 2017.**

Internal Measures

The QUEST (QUality Evaluation of Service Trends) survey is arranged by the Malcolm Baldrige Performance Excellence categories. Ratings shown below for the items in category 1 are on a five-point quality scale, with 5 being the highest (excellent) and 1 the lowest (poor).

Category One: Leadership 2014-2016 QUEST Ratings



All measures exceeded the **HCC Benchmark of 3.50**.

Talking Points for the Board of Trustees

HCC directs the majority of its resources to instructional activity.

HCC employees rate the board of trustees and senior leadership highly and indicate that a positive climate in which to express their ideas exists at the college.