

D-3 End: Leadership Board Key Performance Indicator Report

Background: This report addresses the board end, Leadership. HCC aligns its strategic planning operations with the performance excellence criteria developed by the Baldrige Performance Excellence 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 ■ – 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 18, 2016, meeting, the trustees reset and approved the five-year 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 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.

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 FY20
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>	52.0%		55.0%
	2. Percentage of expenditures on instruction	46.6%		51.0%
	3. Percentage of expenditures on instruction and selected academic support	58.1%		58.0%
External Quality Feedback	Senior Leadership <i>How do senior leaders lead the organization?</i>	Baldrige 2019 70-85%		50-65%
	Governance and Social Responsibility <i>How do you govern your organization and fulfill your societal responsibilities?</i>	Baldrige 2019 70-85%		50-65%
QUEST (Employee Survey)	Express open viewpoints	3.91		3.50
	Overall ratings of the VPs as a team	3.98		3.50
	Overall rating of the Board of Trustees	4.14		3.50
	Overall rating of the President	4.22		3.50

End: Leadership
Key Performance Indicator Report

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>						
	FY15	FY16	FY17	FY18	FY19	Benchmark FY20
1. Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	52.2%	52.2%	51.7%	52.5%	52.0%*	55.0%
	n=\$4,448/ \$8,519	n=\$4,620/ \$8,849	n=\$4,680/ \$9,052	n=\$4,860/ \$9,260	n=\$4,920/ \$9,462	
Peer AVG:	46.9%	48.2%	48.0%	48.7%	48.9%	
State AVG:	45.7%	46.1%	46.1%	46.9%	48.2%	
Best in State:	35.6%	33.7%	32.9%	39.5%	42.2%	

*Lower than 55 percent is better.

<i>Percentage of total unrestricted (Educational and General) expenditures that goes to instruction.</i>						
	FY15	FY16	FY17	FY18	FY19	Benchmark FY20
2. Percentage of expenditures on instruction	50.5%	50.9%	50.4%	50.5%	46.6%	51.0%
Peer AVG:	44.7%	43.9%	44.1%	43%	42.8%	
State AVG:	42.3%	42.5%	42.1%	42%	40.2%	
Best in State:	51.5%	52.0%	52.3%	52%	49.0%	







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>						
	FY15	FY16	FY17	FY18	FY19	Benchmark FY20
3. Percentage of expenditures on instruction and selected academic support.	56.9%	56.5%	56.5%	56.9%	58.1%	58.0%
Peer AVG:	53.5%	53.2%	52.6%	52%	51.5%	
State AVG:	54.3%	54.6%	54.2%	55%	54.0%	
Best in State:	66.3%	65.9%	65.1%	60%	65.5%	

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

External Measures

The college prepared and submitted applications to the Baldrige quality award competition.

National Baldrige Performance Excellence Award Application (Overall Score)			
	November 2014: 36.0-51.0%		November 2017: 58.2-73.0% <i>Criteria enhanced</i>
	October 2015: 38.4-53.4% <i>Criteria enhanced</i>		December 2018: 62.6%-77.6%
	November 2016: 34.9-49.9%		December 2019: 66.6%-81.6%

		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						

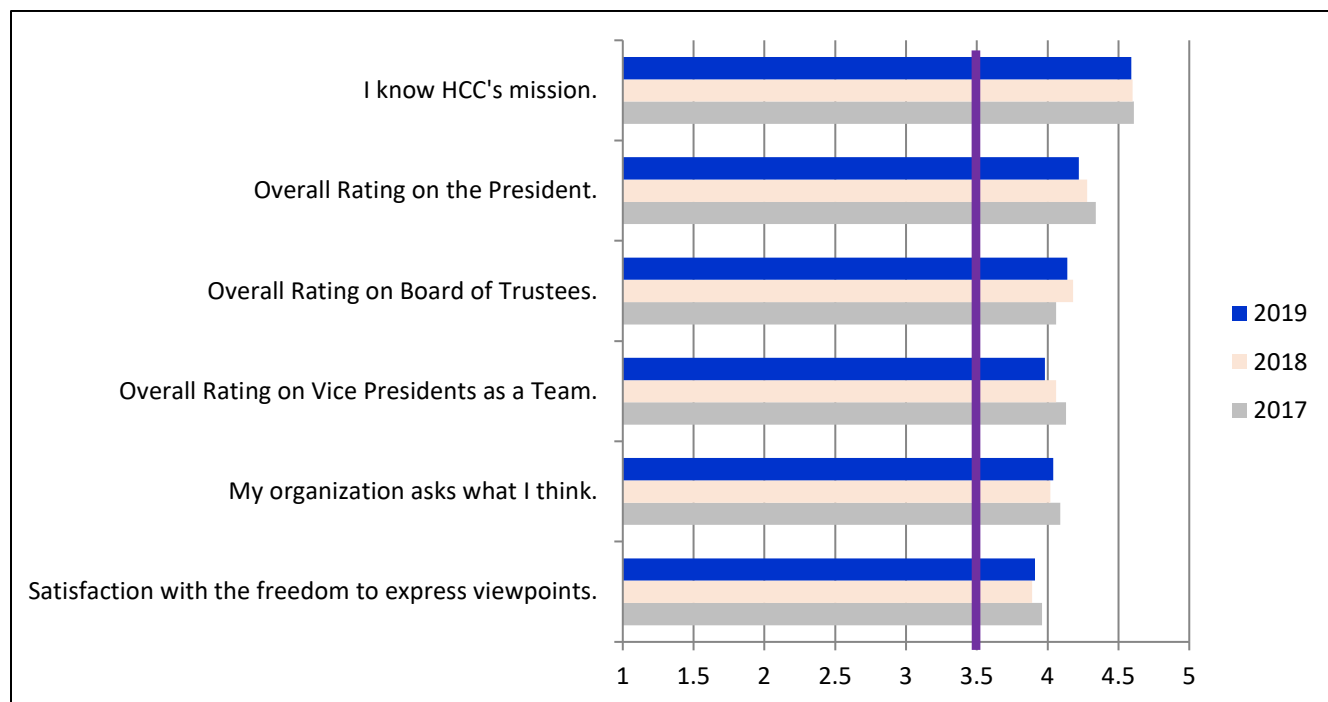
Action: HCC receives a detailed feedback report delineating strengths and weaknesses in each category. The president's team reviews the opportunities for improvement and charges process improvement teams to pursue those initiatives. HCC was a finalist and hosted a site visit in 2017, 2018, and 2019 for the Baldrige award. **HCC received the Malcolm Baldrige Performance Excellence Award in 2019.**

Benchmark: When the benchmark was originally set, institutions receiving an overall score of 450 or more received a site visit. 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, Leadership, of the performance excellence criteria by 2019. HCC has exceeded that benchmark.**

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 2017-2019 QUEST Ratings



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

Talking Points for the Board of Trustees

HCC strives to keep college affordable and directs the majority of its resources to instructional activity and support.

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

HCC received the Malcolm Baldrige Performance Excellence Award for 2019.