Board of Trustees September 19, 2017 Regular Session Item E-1

# E-1 End: Strategic Planning – Key Performance Indicator Report

**Background:** This report addresses the board end, *Strategic Planning*. HCC aligns its strategic planning operations with the performance excellence 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 □ – 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: <a href="http://www.howardcc.edu/about-us/leadership/board-of-trustees/key-performance-indicators/">http://www.howardcc.edu/about-us/leadership/board-of-trustees/key-performance-indicators/</a>

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.

•	Recommendation ———
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Timeline:	Annual
Purpose:	Report on the progress of the institution

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 Report**

The following are twelve 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.

Annual unduplicated headcount credit and noncredit courses.										
	FY	FY	FY	FY	FY	Benchmark				
	2013	2014	2015	2016	2017	FY 2020				
Annual unduplicated										
headcount enrollment										
1. Total	29,424	29,621	29,415	29,489	29,169	30,500				
1a. Credit Students	14,668	14,538	14,604	14,467	14,220	15,000				
State Avg:	12,431	11,864	11,470							
Peer Avg:	10,481	10,005	9,798							
1b. Noncredit Students	15,395	15,735	15,366	15,751	15,674	16,000				
State Avg:	13,650	13,273	13,018							
Peer Avg:	12,208	10,755	10,843							

Percent of county first-time, full-time freshmen enrolled in Maryland institutions who attend HCC.										
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020				
2. Market share first- time, full-time freshman	36.2%	38.4%	35.8%	39.4%	38.9%	39.0%				
	n=758/	n=883/	n=740/	n=864/	n=858/					
	2,095	2,302	2,068	2,192	2,208					
State Avg:	49.3%	51.2%	49.2%	49.8%						
Peer Avg:	50.3%	59.1%	55.9%	<b>58.0%</b>						

Percent of county part-time undergraduates enrolled in Maryland institutions who attend HCC.										
Fall         Fall         FY         Fall         Fall         Benchi           2012         2013         2014         2015         2016         Fall         2										
3. Market share of part- time undergraduates	71.5%	71.0%	70.9%	68.7%	69.0%	72.0%				
	n=4,731/ 6,621	n=4,558/ 6,421	n=4,457/ 6,286	n=4,268/ 6,216	n=4,190/ 6,071					
State Avg:	70.9%	71.1%	69.7%	<b>69.1%</b>						
Peer Avg:	74.7%	74.8%	73.7%	<b>72.8%</b>						

The percent of new public high school graduates enrolled at any Maryland higher education institutions the following fall who are attending HCC.									
Fall         Fall         Fall         Benchman           2013         2014         2015         2016         Fall 2020									
4. HCC share of recent college- bound high school graduates	40.0%	53.6%	37.9%	45.0%	50.0%				
	n=750/ 1,876	n=893/ 1,666	n=731/ 1,930	n=964/ 2,142					
State Avg:	57.5%	60.3%	55.8%						
Peer Avg:	64.7%	69.1%	<b>62.7%</b>						

Percentage of non-white full- and part-time students enrolled at HCC and the percentage of non-											
whites 18 and older in How	whites 18 and older in Howard County.										
	Fall	Fall	Fall	Fall	Fall	Benchmark					
	2012	2013	2014	2015	2016	Fall 2020					
Minority student enrollment compared to service area population											
5. % non-white enrollment	52.4%	55.7%	58.0%	59.6%	60.2%	58.0%					
	n=5,008/	n=5,200/	n=5,354/	n=5,339/	n=5,418/						
	9,560	9,332	9,235	8,954	9,005						
State Avg:	38.1%	38.8%	39.8%	40.7%							
Peer Avg:	31.2%	31.9%	33.0%	33.7%							
Reference Only :											
% non-white service	39.8%	38.9%	40.6%	41.6%	43.6%	n/a					
area population, 18 or older											
State Avg:	28.6%	28.8%	29.3%	29.8%							
Peer Avg:	23.6%	24.1%	24.6%	<b>25.4%</b>							

Total fiscal-year enrollments in credit and noncredit online courses.										
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020				
<b>Enrollment in Online Cou</b>	rses									
6a. Credit students	7,004	7,617	8,196	9,499	10,672	9,800				
State Avg:	9,131	9,651	9,297	9,706						
Peer Avg:	10,676	11,500	11,522	11,489						
6b. Noncredit students	1,115	1,082	1,186	1,365	2,486	1,500				
State Avg:	745	1,012	813	878						
Peer Avg:	535	694	743	1,165						

Annual unduplicated headcount and course enrollments in noncredit courses with workforce intent.								
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020		
Enrollment in continuing education workforce development courses								
7a. Unduplicated annual headcount	8,491	8,044	8,606	7,847	8,165	8,500		
State Avg:	7,637	7,162	6,956	<b>6,780</b>				
Peer Avg	7,343	6,995	5,776	5,328				
7b. Annual course enrollments	14,275	13,466	14,384	13,387	13,661	13,930		
State Avg:	14,230	13,288	12,678	12,532				
Peer Avg:	11,276	10,904	8,947	8,020				

Annual unduplicated headcount and course enrollments in noncredit courses with continuing professional education intent.									
		FY	FY	FY	FY	FY	Benchmark		
Farallmont in continu	ilina profession	2012	2013	2014	2015	2016	FY 2020		
Enrollment in continuing professional education leading to government or industry-required certification or licensure:									
8a. Unduplicated and headcount	nual	3,209	2,589	2,611	2,436	3,170	3,000		
	State Avg:	3,234	3,256	3,072	2,966				
	Peer Avg:	2,965	3,088	2,822	2,929				
8b. Annual course enrollments		4,489	3,907	3,920	3,903	4,681	4,000		
	State Avg:	5,284	5,330	5,152	4,919				
	Peer Avg:	3,921	3,857	3,636	3,939				

Annual unduplicated headcount and course enrollments in noncredit courses with general education intent.									
	FY	FY	FY	FY	FY	Benchmark			
	2012	2013	2014	2015	2016	FY 2020			
Enrollment in noncredit community service and lifelong learning courses									
9a. Unduplicated annual headcount	5,524	4,897	4,813	5,035	4,929	5,200			
State Avg:	4,741	4,559	4,447	4,227					
Peer Avg:	4,656	4,648	4,435	4,241					
9b. Annual course									
enrollments	10,116	9,766	9,286	10,296	10,387	10,500			
State Avg:	11,673	11,203	10,740	10,135					
Peer Avg:	9,497	9,645	9,082	8,466					

Annual unduplicated headcount and course enrollments in noncredit courses with basic									
skills intent (e.g., ABE, GED, college prep).									
	FY FY FY FY								
	2012	2013	2014	2015	2016	FY 2020			
Enrollment in noncredit basic	skills								
and literacy courses									
10a. Unduplicated annual									
headcount	2,743	2,725	2,669	2,719	2,844	2,700			
State Avg:	2,314	2,426	2,400	2,360					
Peer Avg:	933	960	885	851					
10b. Annual course									
enrollments	6,159	5,972	5,747	6,114	6,383	6,200			
State Avg:	4,270	4,499	4,432	4,445					
Peer Avg:	2,141	2,462	2,176	1,915					

Annual unduplicated headcount and course enrollments in workforce and/or workplace related contract training courses.								
		FY	FY	FY	FY	FY	Benchmark	
		2012	2013	2014	2015	2016	FY 2020	
Enrollment in co	ontract training							
11a. Unduplicat	ted annual							
headcount		6,200	5,828	6,278	5,750	5,692	6,000	
	State Avg:	4,567	4,526	4,495	4,618			
	Peer Avg:	3,041	2,848	2,158	1,978			
11b. Annual co	urse							
enrollments		10,772	10,118	10,795	10,253	10,228	10,800	
	State Avg:	10,090	9,387	8,658	9,376			
	Peer Avg:	4,484	4,057	3,205	2,987			

The unduplicated number of high school students attending HCC during the fall semester.											
		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020				
12. Unduplicated fall headcount of high school students		115	159	167	240	283	275				
	State Avg:	358	365	427	490						
	Peer Avg:	323	358	427	591						

The college is working with the Howard County Public School System to promote the dual enrollment opportunity.

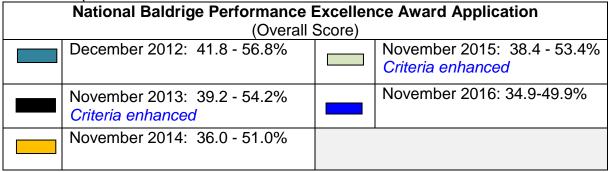
## **Key Performance Indicator Dashboard: Strategic Planning**

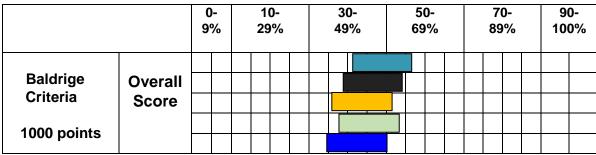
Source		Item	Current	Benchmark By 2020			
	1a.	Annual unduplicated headcount enrollment: Credit headcount	14,220	15,000			
	1b.	Noncredit headcount	15,674	16,000			
	2.	Market share of first-time, full-time freshman	38.9%	39.0%			
	3.	Market share of part-time undergraduates	69.0%	72.0%			
	4.	HCC share of recent college-bound high school graduates	45.0%	50.0%			
	5.	Minority student enrollment compared to service area population	60.2%	58.0%			
	6a.	Enrollments in online courses: Credit	10,672	9,800			
М	6b.	Noncredit	2,486	1,500			
H E C	7a.	Enrollment in continuing education/workforce development courses:  Unduplicated annual headcount	8,165	8,500			
	7b.	Annual course enrollments	13,661	13,930			
	8a.	Enrollment in continuing professional education leading to government or industry-required certification or licensure:  Unduplicated annual headcount	3,170	3,000			
	8b.	Annual course enrollments	4,681	4,000			
	9a.	Enrollment in noncredit community service and lifelong learning courses:  Unduplicated annual headcount	4,929	5,200			
	9b. Annual course enrollments  Enrollment in noncredit basic skills and literacy courses:  10a Unduplicated annual headcount		10,387	10,500			
			2,844	2,700			
	10b	10b Annual course enrollments		6,200			
	11a	Enrollment in contract training courses: Unduplicated annual headcount		6,000			
	11b	Annual course enrollments	10,228	10,800			
	12.	High School Dual Enrollment	283	275			

External Quality Feedback	Strategy Development  How does your organization establish its strategic challenges and leverage its strategic advantages?	Baldrige 2016 50-65%	<b>50-65</b> % (By 2017)
	Strategy Deployment  How does your organization convert its strategic objectives into action plans to accomplish the objectives? How does the college ensure that there are adequate resources to accomplish those plans and how does it assess progress relative to these plans? How does it project future performance relative to key comparisons?	Baldrige 2016 30-45%	<b>50-65%</b> (By 2017)
Internal Measure - QUEST	Effective Strategic Planning (Annual Employee Survey)	3.69	4.00

#### **External Measures**

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





This category examines how the college develops and deploys its strategic objectives and action plans, as well as how the college assesses progress on those plans.

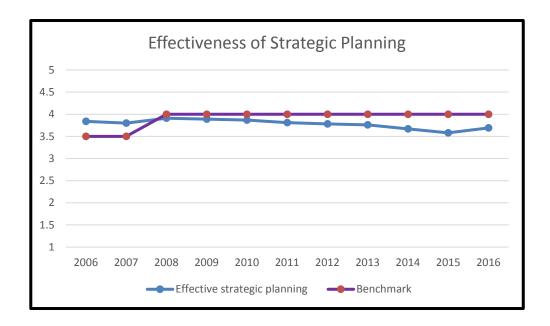
Category 2: Strategic Planning Represents 85 points of total score		99	10- 29%		30- 49%			50- 69%			70- 89%			90- 100%			
2.1	45 points																
2.2	40 points																

**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 forms 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. The college submitted a Baldrige application in May 2017 and was 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 #2 of the performance excellence criteria by 2017.** 

#### **Internal Measures**

Each fall, the college distributes a web-based employee survey: QUEST (QUality Evaluation of Service Trends). All budgeted employees are asked to rate services and initiatives across the campus on a five-point scale (with five being the most positive). The response rate is very good; for example, in fall **2016**, **69 percent** of the employees participated. All items on the QUEST have a **benchmark** of at least 3.5 (on a scale of 5). Given the trend within this measure, the benchmark for this indicator was raised to **4.0** in 2008. The rating for *Effective Strategic Planning* this year was **3.69**.



The college is conducting focus groups in the employee constituency areas to gather ideas to improve this rating.

#### **Board Talking Points:**

- Of all the Howard County residents who enrolled as first-time, full-time freshmen in any <u>Maryland</u> institution, nearly 39 percent chose to attend HCC.
- The college attracted 69 percent of all the part-time enrollees in Maryland institutions.
- HCC serves a more diverse student body (60.2 percent) than its service area (43.6 percent).