Board of Trustees September 26, 2018 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 The dashboard was introduced as a vehicle to summarize the (MHEC) indicators. 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-performanceindicators/

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:

Strategic Planning

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.

Soi	urce	Item	Current	Benchmark By 2020
	1a.	Annual unduplicated headcount enrollment: Credit headcount	14,291	15,000
	1b.	Noncredit headcount	15,407	16,000
	2.	Market share of first-time, full-time freshman	33.4%	39.0%
	3.	Market share of part-time undergraduates	67.8%	72.0%
	4.	HCC share of recent college-bound high school graduates	43.7%	50.0%
	5.	Minority student enrollment compared to service area population	61.8%	58.0%
	6a.	Enrollments in online courses: Credit	10,773	9,800
M	6b.	Noncredit	2,723	1,500
H E C	7a.	Enrollment in continuing education/workforce development courses: Unduplicated annual headcount	8,231	8,500
	7b.	Annual course enrollments	13,489	13,930
	8a.	Enrollment in continuing professional education leading to government or industry-required certification or licensure: Unduplicated annual headcount	3,176	3,000
	8b.	Annual course enrollments	4,807	4,000
	9a.	Enrollment in noncredit community service and lifelong learning courses: Unduplicated annual headcount	4,774	5,200
	9b.	Annual course enrollments	10,162	10,500
	10a	Enrollment in noncredit basic skills and literacy courses: Unduplicated annual headcount	2,868	2,700
	10b	Annual course enrollments	6,110	6,200

М	11a	Enrollment in contract training courses: Unduplicated annual headcount	5,531	6,000
H	11b	Annual course enrollments	9,273	10,800
С	12.	High School Dual Enrollment	343	275
Exte	rnal	Strategy Development How does your organization establish its strategic challenges and leverage its strategic advantages?	Baldrige 2017 50-65%	50-65% (By 2017)
External Quality Feedback		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 2017 70-85%	50-65% (By 2017)
Inter Meas QUE	sure -	Effective Strategic Planning (Annual Employee Survey)	3.77	4.00

End: Strategic Planning

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	Benchmark FY 2020			
Annual unduplicated headcount enrollment	<u>-</u>								
1. Total	29,621	29,415	29,489	29,169	28,985	30,500			
1a. Credit Students	14,538	14,604	14,467	14,220	14,291	15,000			
State Avg:	11,864	11,470	11,018						
Peer Avg:	10,005	9,798	9,668						
1b. Noncredit Students	15,735	15,366	15,751	15,674	15,407	16,000			
State Avg:	13,273	13,018	12,698						
Peer Avg:	10,755	10,843	10,319						

Percent of county first-time, full-time freshmen enrolled in Maryland institutions who attend HCC.										
	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Benchmark Fall 2020				
2. Market share first- time, full-time freshman	38.4%	35.8%	39.4%	38.9%	33.4%	39.0%				
	n=883/	n=740/	n=864/	n=858/						
	2,302	2,068	2,192	2,208						
State Avg:	51.2%	49.2%	49.8%	46.3%						
Peer Avg:	59.1%	55.9%	58.0%	57.7%						

Percent of county part-time undergraduates enrolled in Maryland institutions who attend HCC.											
	Fall 2013	FY 2014	Fall 2015	Fall 2016	Fall 2017	Benchmark Fall 2020					
3. Market share of part- time undergraduates	71.0%	70.9%	68.7%	69.0%	67.8%	72.0%					
_	n=4,558/	n=4,457/	n=4,268/	n=4,190/							
	6,421	6,286	6,216	6,071							
State Avg:	71.1%	69.7%	69.1%	65.9%							
Peer Avg:	74.8%	73.7%	72.8%	72.8%							

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 Fall Benchmark 2017 2014 2015 2016 Fall 2020 4. HCC share of recent college-53.6% 37.9% 45.0% 43.7% 50.0% bound high school graduates n=893/ n=731/ n=964/ 1,666 1,930 2,142 State Avg: 60.3% 55.8% **54.1%** Peer Avg: 64.4%

62.7%

69.1%

Percentage of non-white the whites 18 and older in Ho	•		ents enrolled	a at HCC ar	na tne perce	entage of non-
	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Benchmark Fall 2020
Minority student enrollm compared to service are population						
5. % non-white enrollment	55.7%	58.0%	59.6%	60.2%	61.8%	58.0%
	n=5,200/	n=5,354/	n=5,339/	n=5,418/	n=5,508/	
	9,332	9,235	8,954	9,005	8,918	
State Avg:	38.8%	39.8%	40.7%	41.6%		
Peer Avg:	31.9%	33.0%	33.7%	34.6%		
	July 2013	July 2014	July 2015	July 2016	July 2017	
Reference Only: % non-white service area population, 18 or older	38.9%	41.5%	42.7%	43.7%	44.9%	n/a
State Avg:	29.4%	29.8%	30.3%	30.7%		
Peer Avg:	24.6%	25.4%	26.1%	26.7%		

Total fiscal-year enrollments in credit and noncredit online courses.									
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Benchmark FY 2020			
Enrollment in Online Cou	rses								
6a. Credit students	7,617	8,196	9,499	10,672	10,773	9,800			
State Avg:	9,651	9,297	9,706	10,014					
Peer Avg:	11,500	11,522	11,489	12,092					
6b. Noncredit students	1,082	1,186	1,365	2,486	2,723	1,500			
State Avg:	1,012	813	878	1,172					
Peer Avg:	694	743	1,165	894					

Annual unduplicated headcount and course enrollments in noncredit courses with workforce intent.										
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Benchmark FY 2020				
Enrollment in continuing education workforce development courses										
7a. Unduplicated annual headcount	8,044	8,606	7,847	8,165	8,231	8,500				
State Avg:	7,162	6,956	6,780	6,517						
Peer Avg	6,995	5,776	5,328	5,433						
7b. Annual course enrollments	13,466	14,384	13,387	13,661	13,489	13,930				
State Avg:	13,288	12,678	12,532	12,427						
Peer Avg:	10,904	8,947	8,020	8,437						

Annual unduplicated headcount and course enrollments in noncredit courses with continuing professional education intent.									
	FY	FY	FY	FY	FY	Benchmark			
	2013	2014	2015	2016	2017	FY 2020			
Enrollment in continuing professional education leading to government or industry-required certification or licensure:									
8a. Unduplicated annual headcount	2,589	2,611	2,436	3,170	3,176	3,000			
State Avg:	3,256	3,072	2,966	2,945					
Peer Avg:	3,088	2,822	2,929	2,861					
8b. Annual course enrollments	3,907	3,920	3,903	4,681	4,807	4,000			
State Avg:	5,330	5,152	4,919	5,048					
Peer Avg:	3,857	3,636	3,939	3,796					

Annual unduplicated headcount and course enrollments in noncredit courses with general education intent.										
FY FY FY FY Benchi										
	2013	2014	2015	2016	2017	FY 2020				
Enrollment in noncredit comm	nunity									
service and lifelong learning of	ourses									
9a. Unduplicated annual headcount	4,897	4,813	5,035	4,929	4,774	5,200				
State Avg:	4,559	4,447	4,227	4,116						
Peer Avg:	4,648	4,435	4,241	4,211						
9b. Annual course										
enrollments	9,766	9,286	10,296	10,387	10,162	10,500				
State Avg:	11,203	10,740	10,135	10,405						
Peer Avg:	9,645	9,082	8,466	8,537						

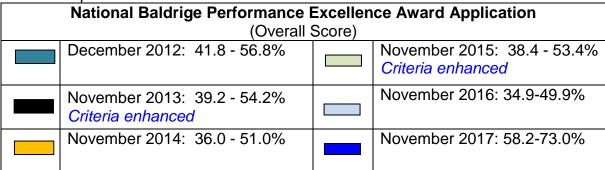
Annual unduplicated headcount and course enrollments in noncredit courses with basic skills intent (e.g., ABE, GED, college prep).											
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Benchmark FY 2020					
	Enrollment in noncredit basic skills										
and literacy courses											
10a. Unduplicated annual											
headcount	2,725	2,669	2,719	2,844	2,868	2,700					
State Avg:	2,426	2,400	2,360	2,333							
Peer Avg:	960	885	851	1,035							
10b. Annual course	10b. Annual course										
enrollments	5,972	5,747	6,114	6,383	6,110	6,200					
State Avg:	4,499	4,432	4,445	4,437							
Peer Avg:	2,462	2,176	1,915	2,402							

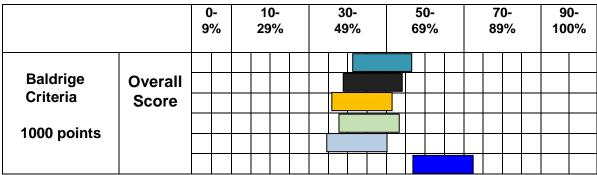
Annual unduplicated headcount and course enrollments in workforce and/or workplace related contract training courses. **Benchmark** FY 2013 FY 2014 FY 2015 FY 2016 **FY 2017** FY 2020 11a. Unduplicated annual headcount 6,278 6,000 5,828 5,750 5,692 5,531 3,345 State Avg: 4,526 4,495 4,618 2,164 Peer Avg: 2,158 1,978 2,848 11b. Annual course 10,795 10,253 9,273 10,800 enrollments 10,118 10,228 9,376 9,351 State Avg: 9,387 8,658 Peer Avg: 4,057 3,205 2,987 3,592

The unduplicated number of high school students attending HCC during the fall semester.												
		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Benchmark Fall 2020					
-	12. Unduplicated fall headcount of high school students		167	240	283	343	275					
8	State Avg:	365	427	490	557							
	Peer Avg:	358	427	591	693							

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.

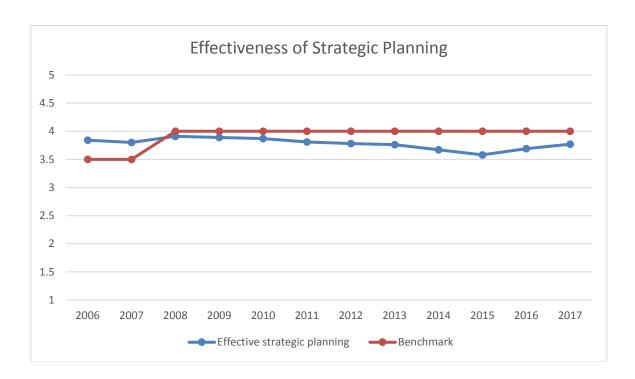
Category 2: Strategic Planning Represents 85 points of total score		0- 9%		10- 29%		30- 49%			50- 69%			70- 89%			90- 100%				
2.1	45 points																		
2.2	40 points																		

Action: HCC receives a detailed Baldrige 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 2017 for the Baldrige award. The college submitted a Baldrige application in May 2018 and was chosen for a site visit this year, which will take place the week of October 1, 2018.

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 and contracted staff (Sodexo and public safety) 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 **2017**, **73 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 **3.77**.



The college conducted focus groups in the employee constituency areas to gather ideas to improve this rating and has implemented their suggestions.

Board Talking Points:

- Of all the Howard County residents who enrolled as first-time, full-time freshmen
 in any <u>Maryland</u> institution, nearly 34 percent chose to attend HCC.
- Of all the Howard County residents, the college attracted 68 percent of all the parttime undergraduates enrolled in Maryland institutions.
- HCC serves a more diverse student body (61.8 percent) than its service area (44.9 percent).