

F-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 framework 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 innovation and continuous quality 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 of trustees' bylaws, Article 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.

Source		Item	Current		Benchmark By 2020
M H E C	1a.	Annual unduplicated headcount enrollment: Credit headcount	14,314		15,000
	1b.	Noncredit headcount	12,313		16,000
	2.	Market share of first-time, full-time freshman	29.3%		39.0%
	3.	Market share of part-time undergraduates	67.7%		72.0%
	4.	HCC share of recent college-bound high school graduates	36.4%		50.0%
	5.	Minority student enrollment compared to service area population	63.8%		58.0%
	6a.	Enrollments in online courses: Credit	11,726		9,800
	6b.	Noncredit	3,951		1,500
	7a.	Enrollment in continuing education/workforce development courses: Unduplicated annual headcount	8,732		8,500
	7b.	Annual course enrollments	15,551		13,930
	8a.	Enrollment in continuing professional education leading to government or industry-required certification or licensure: Unduplicated annual headcount	3,967		3,000
	8b.	Annual course enrollments	5,978		4,000
	9a.	Enrollment in noncredit community service and lifelong learning courses: Unduplicated annual headcount	4,602		5,200
	9b.	Annual course enrollments	10,256		10,500
	10a.	Enrollment in noncredit basic skills and literacy courses: Unduplicated annual headcount	2,670		2,700
	10b.	Annual course enrollments	5,801		6,200

M H E C	11a	Enrollment in contract training courses: Unduplicated annual headcount	5,639		6,000
	11b	Annual course enrollments	11,204		10,800
	12.	High School Dual Enrollment	707		275
External Quality Feedback		Strategy Development <i>How does your organization establish its strategic challenges and leverage its strategic advantages?</i>	Baldrige 2019 70-85%		50-65% (By 2019)
		Strategy Deployment <i>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?</i>	Baldrige 2019 70-85%		50-65% (By 2019)
Internal Measure - QUEST		Effective Strategic Planning (Annual Employee Survey)	3.74		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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Benchmark FY 2020
Annual unduplicated headcount enrollment						
1. Total	29,489	29,169	28,985	29,587	26,143	30,500
1a. Credit Students	14,467	14,220	14,291	14,444	14,314	15,000
<i>State Avg:</i>	11,018	10,625	10,153			
<i>Peer Avg:</i>	9,668	9,598	9,129			
1b. Noncredit Students	15,751	15,674	15,407	15,803	12,313	16,000
<i>State Avg:</i>	12,698	12,656	11,986			
<i>Peer Avg:</i>	10,319	10,229	9,634			

<i>Percent of county first-time, full-time freshmen enrolled in Maryland institutions who attend HCC.</i>						
	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Benchmark Fall 2020
2. Market share first-time, full-time freshman	39.4%	38.9%	33.4%	32.3%	29.3%	39.0%
	n=864/ 2,192	n=858/ 2,208	n=713/ 2,136	n=685/ 2,124	n=618/ 2,111	
<i>State Avg:</i>	49.8%	46.3%	45.0%	46.0%		
<i>Peer Avg:</i>	58.0%	57.7%	52.7%	51.7%		

<i>Percent of county part-time undergraduates enrolled in Maryland institutions who attend HCC.</i>						
	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Benchmark Fall 2020
3. Market share of part-time undergraduates	68.7%	69.0%	67.8%	65.8%	67.7%	72.0%
	n=4,268/ 6,216	n=4,190/ 6,071	n=4,098/ 6,043	n=3,887/ 5,907	n=3,944/ 5,825	
<i>State Avg:</i>	69.1%	65.9%	68.7%	68.1%		
<i>Peer Avg:</i>	72.8%	72.8%	71.2%	70.3%		

The percent of new public high school graduates enrolled at any Maryland higher education institutions the following fall who are attending HCC.

	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Benchmark Fall 2020
4. Market share of recent college-bound high school graduates	45.0%	43.7%	41.6%	36.4%	50.0%
	n=964/ 2,142	n=893/ 2,043	n=803/ 1,928	n=665/ 1,827	
State Avg:	54.1%	54.8%	50.4%		
Peer Avg:	64.4%	65.0%	62.2%		

Percentage of non-white full- and part-time students enrolled at HCC and the percentage of non-whites 18 and older in Howard County.

	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Benchmark Fall 2020
Minority student enrollment compared to service area population						
5. Percent non-white enrollment	59.6%	60.2%	61.8%	62.8%	63.8%	58.0%
	n=5,339/ 8,954	n=5,418/ 9,005	n=5,508/ 8,918	n=5,418/ 8,623	n=5,396/ 8,457	
State Avg:	40.7%	41.6%	42.1%	42.5%		
Peer Avg:	33.7%	34.6%	35.7%	36.4%		
	July 2015	July 2016	July 2017	July 2018	July 2019	
Reference Only :						
Percent non-white service area population, 18 or older	42.7%	43.7%	44.9%	45.8%	***	n/a
State Avg:	30.3%	30.7%	32.0%	31.6%		
Peer Avg:	26.1%	26.7%	27.6%	28.4%		

***no longer provided by Census Bureau

Total fiscal-year enrollments in credit and noncredit online courses.

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Benchmark FY 2020
Enrollment in Online Courses						
6a. Credit students	9,499	10,672	10,773	11,456	11,726	9,800
State Avg:	9,706	10,014	9,955	10,662		
Peer Avg:	11,489	12,092	12,325	12,016		
6b. Noncredit students	1,365	2,486	2,723	3,546	3,951	1,500
State Avg:	878	1,172	1,249	1,062		
Peer Avg:	1,165	894	766	400		

<i>Annual unduplicated headcount and course enrollments in noncredit courses with workforce intent.</i>						
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Benchmark FY 2020
Enrollment in continuing education workforce development courses						
7a. Unduplicated annual headcount	7,847	8,165	8,231	8,063	8,732	8,500
State Avg:	6,780	6,517	6,445	6,140		
Peer Avg:	5,328	5,433	4,793	4,640		
7b. Annual course enrollments	13,387	13,661	13,489	13,698	15,551	13,930
State Avg:	12,532	12,427	12,219	11,287		
Peer Avg:	8,020	8,437	7,885	7,125		

<i>Annual unduplicated headcount and course enrollments in noncredit courses with continuing professional education intent.</i>						
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Benchmark FY 2020
Enrollment in continuing professional education leading to government or industry-required certification or licensure:						
8a. Unduplicated annual headcount	2,436	3,170	3,176	3,291	3,967	3,000
State Avg:	2,966	2,945	2,787	2,842		
Peer Avg:	2,929	2,861	2,760	2,863		
8b. Annual course enrollments	3,903	4,681	4,807	5,170	5,978	4,000
State Avg:	4,919	5,048	4,920	4,807		
Peer Avg:	3,939	3,796	4,340	3,837		

<i>Annual unduplicated headcount and course enrollments in noncredit courses with general education intent.</i>						
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Benchmark FY 2020
Enrollment in noncredit community service and lifelong learning courses						
9a. Unduplicated annual headcount	5,035	4,929	4,774	4,666	4,602	5,200
State Avg:	4,227	4,116	4,139	4,032		
Peer Avg:	4,241	4,211	4,771	4,376		
9b. Annual course enrollments	10,296	10,387	10,162	10,539	10,256	10,500
State Avg:	10,135	10,405	10,035	10,190		
Peer Avg:	8,466	8,537	8,894	9,020		

<i>Annual unduplicated headcount and course enrollments in noncredit courses with basic skills intent (e.g., ABE, GED, college prep).</i>						
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Benchmark FY 2020
Enrollment in noncredit basic skills and literacy courses						
10a. Unduplicated annual headcount	2,719	2,844	2,868	2,866	2,670	2,700
State Avg:	2,360	2,333	2,402	2,239		
Peer Avg:	851	1,035	1,125	977		
10b. Annual course enrollments	6,114	6,383	6,110	6,077	5,801	6,200
State Avg:	4,445	4,437	4,464	4,049		
Peer Avg:	1,915	2,402	2,604	2,304		

Annual unduplicated headcount and course enrollments in workforce and/or workplace related contract training courses.







	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Benchmark FY 2020
11a. Unduplicated annual headcount	5,750	5,692	5,531	5,027	5,639	6,000
<i>State Avg:</i>	4,618	3,345	5,071	4,319		
<i>Peer Avg:</i>	1,978	2,164	2,396	1,870		
11b. Annual course enrollments	10,253	10,228	9,273	9,079	11,204	10,800
<i>State Avg:</i>	9,376	9,351	9,311	8,526		
<i>Peer Avg:</i>	2,987	3,592	3,829	2,625		







The unduplicated number of high school students attending HCC during the fall semester.

	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Benchmark Fall 2020
12. Unduplicated fall headcount of high school students	240	283	343	482	707	275
<i>State Avg:</i>	490	557	618	721		
<i>Peer Avg:</i>	591	693	730	805		











External Measures

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

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						
							
							
							
							
							

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 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, in the category of education.**

Benchmark: When the benchmark was originally set, institutions receiving an overall score of 450 or more received 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 2019. HCC surpassed that benchmark.**

Internal Measures

Each fall, the college distributes a web-based employee survey, QUEST (QUality Evaluation of Service Trends). Budgeted employees, adjunct faculty, 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 **2019, 62 percent** of the budgeted 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 **3.74**.



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

Board Talking Points:

- Of all the Howard County residents who enrolled as **first-time, full-time freshmen** in **any Maryland institution**, nearly **29.3** percent chose to attend HCC.
- Of all the Howard County residents, the college attracted **67.7** percent of all the **part-time undergraduates enrolled** in Maryland institutions.
- HCC serves a **diverse** student body (**63.8** percent).