




D-1 End: Strategic Planning Key Performance Indicator Report

Purpose: Report on the progress of the institution

Timeline: Annual

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 and include the required Maryland Higher Education Commission (MHEC) indicators.

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 26, 2021, meeting, the trustees reset and approved the 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 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 the next integrated strategic planning and budget development cycles.

◆———— 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 2025
M H E C	1a.	Annual unduplicated headcount enrollment: Total	22,694		29,000
	1b.	Credit headcount	12,943		14,000
	1c.	Noncredit headcount	10,156		15,000
	2.	Market share of first-time, full-time freshman	23.6%		34.0%
	3.	Market share of part-time undergraduates	65.8%		70.0%
	4.	HCC share of recent college-bound high school graduates	32.2%		40.0%
	5.	Minority student enrollment compared to service area population	68.7%		60.0%
	6a.	Enrollments in online courses: Credit, online	50,497		10,300
	6b.	Noncredit, online	8,804		2,300
	6c.	Credit, hybrid	2,861		1,700
	6d.	Noncredit, hybrid	579		300
	7a.	Enrollment in continuing education/workforce development courses: Unduplicated annual headcount	4,524		8,500
	7b.	Annual course enrollments	7,619		13,900
	8a.	Enrollment in continuing professional education leading to government or industry-required certification or licensure: Unduplicated annual headcount	2,747		4,000
	8b.	Annual course enrollments	4,200		6,000
	9a.	Enrollment in noncredit community service and lifelong learning courses: Unduplicated annual headcount	1,878		4,801
	9b.	Annual course enrollments	3,213		10,328
	10a.	Enrollment in noncredit basic skills and literacy courses: Unduplicated annual headcount	1,222		2,700
	10b.	Annual course enrollments	2,656		6,200

M H E C	11a.	Enrollment in contract training courses: Unduplicated annual headcount	1,921		5,000
	11b.	Annual course enrollments	3,671		10,000
	12.	High School Dual Enrollment	837		750
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)	3.56		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 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark FY 2025
Annual unduplicated headcount enrollment						
1a. Total	28,985	29,587	26,143	21,094	22,694	29,000
1b. Credit Students	14,291	14,444	14,314	13,911	12,943	14,000
<i>State Avg:</i>	10,153	9,974	9,720	n/a		
<i>Peer Avg:</i>	9,129	8,871	8,653	n/a		
1c. Noncredit Students	15,407	15,803	12,313	7,543	10,156	15,000
<i>State Avg:</i>	11,986	11,763	9,600	n/a		
<i>Peer Avg:</i>	9,634	9,368	7,377	n/a		

<i>Percent of county first-time, full-time freshmen enrolled in Maryland institutions who attend HCC.</i>						
	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Benchmark Fall 2025
2. Market share first-time, full-time freshman	33.4%	32.3%	29.3%	27.4%	23.6%	34.0%
	n=713/ 2,136	n=685/ 2,124	n=618/ 2,111	n=540/ 1,973	n=454/ 1,920	
<i>State Avg:</i>	45.0%	46.0%	47.3%	46.8%		
<i>Peer Avg:</i>	52.7%	51.7%	52.4%	51.9%		

<i>Percent of county part-time undergraduates enrolled in Maryland institutions who attend HCC.</i>						
	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Benchmark Fall 2025
3. Market share of part-time undergraduates	67.8%	65.8%	67.7%	72.4%	65.8%	70.0%
	n=4,098/ 6,043	n=3,887/ 5,907	n=3,944/ 5,825	n=5,154/ 7,122	n=3,990/ 6,060	
<i>State Avg:</i>	68.7%	68.1%	69.9%	68.5%		
<i>Peer Avg:</i>	71.2%	70.3%	70.9%	69.0%		

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

	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Benchmark Fall 2024
4. Market share of recent college-bound high school graduates	41.6%	36.4%	35.5%	32.2%	40.0%
	n=803/ 1,928	n=665/ 1,827	n=650/ 1,830	n=505/ 1,569	
State Avg:	50.4%	55.2%	54.1%		
Peer Avg:	62.2%	58.4%	59.7%		

*Percentage of non-white full- and part-time students enrolled at HCC and the percentage of non-whites 18 15 and older in Howard County.**

	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Benchmark Fall 2025
5. Percent non-white enrollment	61.8%	62.8%	63.8%	64.7%	68.7%	60.0%
	n=5,508/ 8,918	n=5,418/ 8,623	n=5,396/ 8,457	n=5,597/ 8,658	n=5,009/ 7,289	
State Avg:	42.1%	42.5%	43.1%	43.4%		
Peer Avg:	35.7%	36.4%	37.5%	39.6%		
	July 2017	July 2018	July 2019	July 2020	July 2021	
Reference Only:						
Percent non-white service area population, 18-15 or older*	44.9%	45.8%	47.1%	47.9%	48.7%	n/a
State Avg:	32.0%	31.6%	32.5%	32.9%		
Peer Avg:	27.6%	28.4%	29.6%	30.4%		

*Census Bureau changed its reporting age categories from 18 to 15 for the July 2019 data onward.

<i>Total fiscal-year enrollments in credit and noncredit online courses.</i>						
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark FY 2025
Enrollment in Online Courses						
6a. Credit, online*	8,797	9,794	10,087	12,041	50,497	10,300
<i>State Avg:</i>	8,636	8,779	9,420	11,087		
<i>Peer Avg:</i>	10,175	9,780	10,294	11,362		
6b. Noncredit, online*	2,497	3,201	3,415	3,884	8,804	2,300
<i>State Avg:</i>	803	779	751	1,395		
<i>Peer Avg:</i>	742	366	366	817		
6c. Credit, hybrid*	1,976	1,662	1,639	2,275	2,861	1,700
<i>State Avg:</i>	2,009	1,992	2,014	1,972		
<i>Peer Avg:</i>	3,081	3,042	2,951	3,074		
6d. Noncredit, online*	226	345	536	553	579	300
<i>State Avg:</i>	174	181	230	592		
<i>Peer Avg:</i>	71	47	67	299		

*Indicator was modified in May 2021; *State Avg* and *Peer Avg* are now available.

<i>Annual unduplicated headcount and course enrollments in noncredit courses with workforce intent.</i>						
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark FY 2025
Enrollment in continuing education workforce development courses						
7a. Unduplicated annual headcount	8,231	8,063	8,732	6,336	4,524	8,500
<i>State Avg:</i>	6,445	6,140	6,006	4,780		
<i>Peer Avg:</i>	4,793	4,640	3,725	3,403		
7b. Annual course enrollments	13,489	13,698	15,551	9,995	7,619	13,900
<i>State Avg:</i>	12,219	11,287	10,180	8,894		
<i>Peer Avg:</i>	7,885	7,125	5,597	5,141		

<i>Annual unduplicated headcount and course enrollments in noncredit courses with continuing professional education intent.</i>						
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark FY 2025
Enrollment in continuing professional education leading to government or industry-required certification or licensure:						
8a. Unduplicated annual headcount	3,176	3,291	3,967	3,071	2,747	4,000
State Avg:	2,787	2,842	2,763	2,260		
Peer Avg:	2,760	2,863	2,707	2,132		
8b. Annual course enrollments	4,807	5,170	5,978	5,036	4,200	6,000
State Avg:	4,920	4,807	4,757	3,840		
Peer Avg:	4,340	3,837	3,536	2,871		

<i>Annual unduplicated headcount and course enrollments in noncredit courses with general education intent.</i>						
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark FY 2025
Enrollment in noncredit community service and lifelong learning courses						
9a. Unduplicated annual headcount	4,774	4,666	4,602	3,487	1,878	4,801
State Avg:	4,139	4,032	3,752	3,329		
Peer Avg:	4,771	4,376	4,140	3,259		
9b. Annual course enrollments	10,162	10,539	10,256	7,747	3,213	10,328
State Avg:	10,035	10,190	9,867	8,479		
Peer Avg:	8,894	9,020	8,683	6,184		

Annual unduplicated headcount and course enrollments in noncredit courses with basic skills intent (e.g., ABE, GED, college prep).

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark FY 2025
Enrollment in noncredit basic skills and literacy courses						
10a. Unduplicated annual headcount	2,868	2,866	2,670	2,676	1,222	2,700
State Avg:	2,402	2,239	2,142	1,844		
Peer Avg:	1,125	977	975	969		
10b. Annual course enrollments	6,110	6,077	5,801	5,436	2,656	6,200
State Avg:	4,464	4,049	3,874	3,256		
Peer Avg:	2,604	2,304	2,343	2,160		

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







	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Benchmark FY 2025
11a. Unduplicated annual headcount	5,531	5,027	5,639	3,218	1,921	5,000
State Avg:	5,071	4,319	4,258	3,720		
Peer Avg:	2,396	1,870	1,548	1,549		
11b. Annual course enrollments	9,273	9,079	11,204	5,503	3,671	10,000
State Avg:	9,311	8,526	8,228	7,532		
Peer Avg:	3,829	2,625	2,236	2,303		







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

	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Benchmark Fall 2025
12. Unduplicated fall headcount of high school students	343	482	707	1,787	837	750
State Avg:	618	721	832	920		
Peer Avg:	730	805	962	1,023		




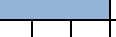






External Measures

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 **2021, 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 **3.56**.



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**, **23.6** percent chose to attend HCC.
- Of all the Howard County residents, the college attracted **65.8** percent of all the **part-time undergraduates enrolled** in Maryland institutions.
- HCC serves a **diverse** student body (**68.7** percent).