

E-1 End: Workforce Focus Key Performance Indicator Report

Background: This report addresses the board end, Workforce Focus. 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: Workforce Focus

This category examines how the college determines the requirements, needs, expectations, and preferences of employees.

Source	Item	Current	Benchmark By 2020
MHEC	1. Percent minorities of full-time faculty	28.4%	24.0%
	2. Percent minorities of full-time administrative/ professional staff	31.9%	28.0%
External Quality Feedback	Workforce Environment <i>How do you build an effective and supportive work environment?</i>	70-85%	50-65% (By 2018)
	Workforce Engagement <i>How do you engage your workforce to achieve organizational and personal success?</i>	70-85%	50-65% (By 2018)
Internal Measure QUEST (Employee Survey)	Overall job satisfaction	4.18	4.00
	Campus Climate:		
	Have a safe campus.	4.42	4.00
	Satisfied with opportunities for job- related training.	4.03	4.00
	Recognized for contributing to improved quality.	4.14	4.00
	Satisfied with the job security of my present position.	4.11	4.00

Key Performance Indicator Report







These are two 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.

To comply with U.S. Department of Education requirements, HCC collects and reports the race and ethnicity of students, faculty, and staff in its categories. The revised MHEC definition uses the citizenship and ethnicity status of students, faculty, and staff *in addition* to their race to calculate minority and non-minority groups.

<i>First HCC must remove from this calculation anyone who indicated they were "foreign/non-resident alien or unknown." Next, if anyone in the remaining cohort indicates they are Hispanic/Latino, they are automatically considered "minority." For the group that remains, minorities are considered any person whose race/ethnicity is not "white only."</i>						
	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Benchmark Fall 2020
1. Percent minorities of full-time faculty	22.9%	23.2%	24.3%	27.8%	28.4%	24.0%
	<i>n=40/175</i>	<i>n=42/181</i>	<i>n=44/181</i>	<i>n=55/198</i>	<i>n=56/197</i>	
Peer AVG:	16.4%	17.5%	17.2%	17.2%	<i>n/a</i>	
State AVG:	19.0%	21.0%	20.4%	21.0%	<i>n/a</i>	
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	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Benchmark Fall 2020
2. Percent minorities of full-time administrative/professional staff	28.2%	27.7%	27.5%	30.8%	31.9%	28.0%
	<i>n=59/209</i>	<i>n=59/213</i>	<i>n=58/211</i>	<i>n=66/214</i>	<i>n=87/273</i>	
Peer AVG:	19.7%	21.1%	19.8%	22.2%	<i>n/a</i>	
State AVG:	22.4%	23.6%	23.7%	24.9%	<i>n/a</i>	
<i>n/a = not available</i>						

External Measures

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

National Baldrige Performance Excellence Award Application (Overall Score)			
	November 2013: 39.2-54.2% <i>Criteria enhanced</i>		November 2016: 34.9-49.9%
	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%

		0-9%	10-29%	30-49%	50-69%	70-89%	90-100%
Baldrige Criteria 1000 points	Overall Score						

This category examines how the college determines the requirements, needs, expectations, and preferences of employees.

Category 5: <i>Faculty and Staff (Workforce) Focus</i> 85 points		0-9%	10-29%	30-49%	50-69%	70-89%	90-100%
5.1 Management of workforce capability and capacity; maintain safe, secure, supportive work climate	40 points						
5.2 Engagement of workforce to achieve organizational and personal success, improvement and innovation	45 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 charges process improvement teams to pursue those initiatives. HCC was a finalist and hosted a Baldrige team site visit in October 2008 and 2017 for the Baldrige award. An HCC team created and submitted a Baldrige application in **May**

2018; HCC was chosen for a site visit this year and received best practice recognition in Category 1, Leadership.

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 number 5 of the performance excellence criteria by 2018. HCC surpassed that benchmark. The college will submit an application for this year in April 2019.**

Internal Measures

Employee satisfaction is an original board of trustees' indicator.

HCC's most valuable resource is its employees; therefore, the college takes steps to assure a productive, competent, up-to-date, and competitively compensated workforce. Several measures demonstrate this commitment.

- The college will monitor information about market rates every year and will propose salary scale changes to the board every two years, if needed. A major study will take place at eight-year intervals.
- Currently employed staff are given the systematic opportunity to rate their job satisfaction, college climate, and the various college services on an annual basis.

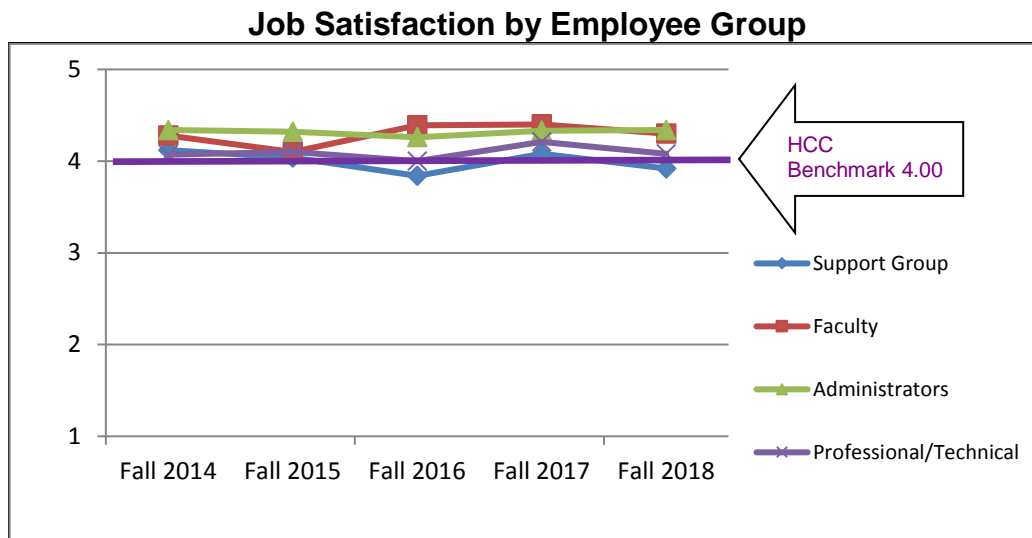
Benchmark: **All employee groups will evaluate their job satisfaction and college climate at the 4.0 (out of 5.0) or above level.**

Employee Satisfaction Survey Results

The QUEST (QQuality Evaluation of Service Trends) survey ratings shown below are on a five-point agreement scale, with 5.0 being the highest and 1.0 the lowest. **This year's overall job satisfaction rating exceeds the 4.0 benchmark set by the board.**

Job Satisfaction - BY YEARS AT HCC

	2014 QUEST	2015 QUEST	2016 QUEST	2017 QUEST	2018 QUEST
1 to 5 Years	4.30	4.22	4.21	4.21	4.14
6 to 10 Years	4.08	3.85	3.89	4.12	4.09
11 to 15 Years	4.00	4.12	4.09	4.31	4.11
16 to 20 Years	4.06	4.10	4.16	4.30	4.23
21 to 25 Years	4.29	4.33	4.12	4.57	4.48
Over 25 years	4.29	4.33	4.44	4.48	4.36
OVERALL RATING ON JOB SATISFACTION	4.17	4.12	4.13	4.27	4.18



Description of the Indicator: The QUEST survey is administered every year to all budgeted HCC employees in the **fall semester** (including contracted workers: food services and public safety). Ratings are given on a five-point satisfaction scale, ranging from "Strongly Agree" (5.0) to "Strongly Disagree" (1.0). The ratings on this chart show the mean rating on job satisfaction for each employee group. The current categories have been used since 2000.

Benchmark: As set by the board, the overall rating for employee satisfaction will be 4.0 for all groups.

Performance Outcome: For 2018, the benchmark was exceeded for all employee groups except the support group.

Data Source: Data is from HCC's annual QUEST survey administered and analyzed by the planning, research, and organizational development (PROD) office.

Since 2003, the QUEST survey has been arranged by the Baldrige educational excellence categories. Ratings are shown below for all the items in category 5 – Workforce Focus – on a five-point agreement scale, with 5.0 being the highest and 1.0 the lowest. *The top rated item was: My supervisor/division head communicates with me about my performance at least the required twice a year.*

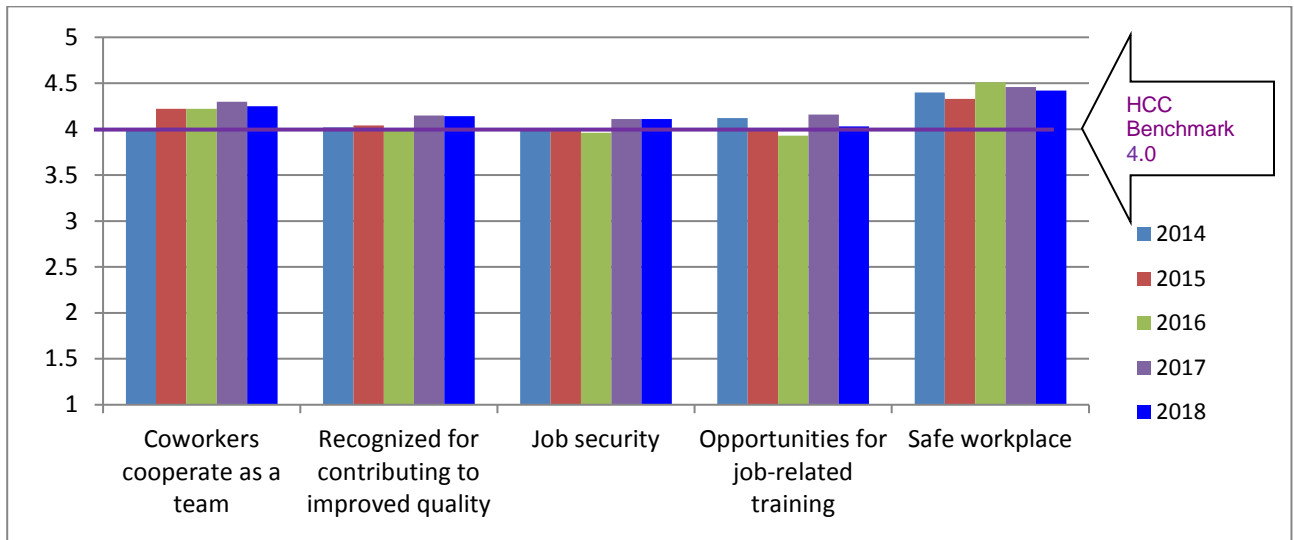
Category V: WORKFORCE FOCUS				
<i>Ratings on Workforce Focus over time</i>	2016	2017	2018	Difference 2018- 2017
My supervisor/division head communicates with me about my performance at least the required twice a year.	4.47	4.56	4.58	0.02
I am engaged in my work at HCC.	4.56	4.61	4.55	-0.06
I have a safe campus.	4.51	4.46	4.42	-0.04
In the past year I received a fair evaluation of my job performance.	4.31	4.34	4.38	0.04
I am satisfied with HCC's support for health/wellness.	4.41	4.41	4.31	-0.1
I can make changes that will improve my work.	4.17	4.31	4.29	-0.02
I think others in my work unit are engaged in their work.	4.22	4.35	4.27	-0.08
The people I work with cooperate and work as a team.	4.22	4.3	4.25	-0.05
My supervisor/division head and my organization care about me.	4.13	4.3	4.22	-0.08
My supervisor/division head encourages me to develop my job skills so I can advance in my career.	4.09	4.21	4.19	-0.02
I am recognized for contributing to improved quality.	4.01	4.15	4.14	-0.01
The people who work at HCC treat each other with respect, regardless of position.	4.05	4.15	4.12	-0.03
My job at HCC is secure.	3.96	4.11	4.11	0.00
I am satisfied with the extent to which HCC provides opportunities for job-related training.	3.93	4.16	4.03	-0.13

These are the items that were rated below 4.0 this year, *one showed an increase over last year.*

The trustees and administration advocate for better salaries and benefits.	3.76	3.95	3.96	+0.01
Employees are fairly and consistently evaluated.	3.70	3.79	3.77	-0.02
I am satisfied with the employee appraisal process.	3.43	3.60	3.52	-0.08
I am satisfied with my salary.	3.19	3.41	3.37	-0.04

The next trend chart displays the subset of category 5 items selected to represent “Campus Climate.” **HCC has met the 4.0 benchmark for all items.**

Campus Climate Trends



Adjunct faculty were invited to participate in the QUEST for the first time in fall 2017 so there are two years of data. *The item receiving the highest rating from the adjunct faculty was “I am engaged in my work at HCC” (4.61); the lowest rating was “I have input into the budget development process” (1.96).*

The entire college community has access to a full report for the QUEST survey results. There are also many tables presenting different ways to look at the data for potential action; including a table listing the ratings of all campus services.

The internal measures for the professional development of HCC’s workforce will be presented to the board as part of the **February 2019 Workforce Snapshot**.

Board of Trustees Talking Points:

- The college has made progress in hiring a diverse full-time faculty (**28.4 percent** minorities) and administrative/professional staff (**31.9 percent** minorities).
- A top-rated item in an employee survey for budgeted faculty/staff was: “I know my organization’s mission “ (**4.60**). A top-rated item in an employee survey for adjunct faculty was “I am engaged in my work at HCC” (**4.61**) on a five-point satisfaction scale.
- Throughout FY18, there were **2,724** part-time and full-time employees at HCC.