

## B-1 Board Core End: Leadership

**Background:** This report addresses the board core end, *Leadership*. HCC aligns its operations with the two educational excellence criteria for this category.

Measures were selected by the board in 2003. The administration now presents the dashboard as a vehicle to summarize the information. Green ■ – signals that HCC is operating above the benchmark, yellow ■ – performance is at the benchmark, and red ■ – 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 September 27, 2006, meeting, the trustees approved all the current benchmarks for the most recent list of required Maryland Higher Education Commission (MHEC) indicators. *These were 5-year goals. HCC has met all but one. The most recent panel of national Baldrige examiners rated the college as operating at the benchmark although within a lower scoring band than the Maryland Performance Excellence site visit panel.*

At its November 29, 2006, meeting the trustees requested that the administration supply a short *Talking Points* summary for each core end. This summary is provided at the end of the report.

Once viewed 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 board core end (Key Performance Indicator) system. The website address is:

[www.howardcc.edu/about\\_hcc/campus\\_profile/board\\_core\\_ends/index.html](http://www.howardcc.edu/about_hcc/campus_profile/board_core_ends/index.html)

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.







## Category 1 - Leadership

This category examines how the college's senior leaders guide and sustain the college. HCC's governance is also examined in this category as well as how the college addresses its ethical, legal, and community responsibilities.

Source	Item	Current	Benchmark
External Quality Feedback	<b>Senior Leadership</b> How do senior leaders guide and sustain the organization? How do senior leaders communicate with our workforce and encourage high performance?	Baldrige 2010 50-65%	50-65%
		MPEA 2007 70-85%	
	<b>Governance and Social Responsibility</b> What is our governance system and approach to leadership improvement? How does the organization address its responsibilities to the public, ensure legal and ethical behavior, fulfill its societal responsibilities and supports its key communities?	Baldrige 2010 50-65%	50-65%
		MPEA 2007 70-85%	
MHEC	<b>Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions*</b> <i>* (less than 55% is better in this measure)</i>	54.9%	55.0%
	<b>Percentage of expenditures on instruction</b>	50.2%	50.0%
	<b>Percentage of expenditures on instruction and selected academic support</b>	56.4%	58.0%
QUEST (Employee Survey)	<b>Express open viewpoints</b>	3.96	3.50
	<b>Overall ratings of the VPs as a team</b>	4.11	3.50
	<b>Overall rating of the Board of Trustees</b>	4.23	3.50
	<b>Overall rating of the President</b>	4.38	3.50

## External Measures

The college prepared and submitted applications to various Baldrige-based quality awards competitions; the results are indicated below. Note: the Baldrige Criteria for Performance Excellence is periodically reviewed and changed (2007-08 and 2009-10).

Maryland Performance Excellence Award (MPEA) Application		National Baldrige Award Application	
	Range of total applicant scores		December 2008: 561-711 No range is provided for other applicant scores – <i>Site visit</i>
	August 2006 - Score interval in which HCC was rated		December 2009: 410-560
	August 2007 - Score interval in which HCC was rated – <i>Won this year; cannot reapply for 5 years</i>		December 2010: 424-574

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

Category 1: Leadership 120 points		0-9%	10-29%	30-49%	50-69%	70-89%	90-100%
<b>1.1</b>	<b>70 points</b>						
<b>1.2</b>	<b>50 points</b>						

**Action:**

The college receives a detailed feedback report delineating strengths and weaknesses in the category. A team reviews those reports, collects information on the process improvements that occur in the intervening months, and submits a new application. In December 2010, HCC received its feedback report. [A team is working to create a new Baldrige application due in May 2011.](#)

**Benchmark:**

When the benchmark was originally set, institutions receiving an overall score of 450 and above on the National Baldrige Award application received at least a site visit. In April 2009, the board accepted the administration’s recommendation to increase the benchmark, which was that **the college will receive a rating for category 1 of 50-65% percent on the Baldrige application by 2010.**

The following three measures are mandated by the Maryland Higher Education Commission (MHEC). Note: Peer colleges are the College of Southern Maryland, Harford Community College, and Frederick Community College.

*Ratio of community college tuition and fees for full-time service area students to average tuition and fees for full-time resident undergraduates at Maryland public four-year colleges and universities.*

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2011
<b>Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions</b>	52.4%	56.0%	57.0%	56.0%	<b>54.9%</b>	<b>55.0%</b>
	n=3,604/ 6,896	n=3,853/ 6,877	n=3,993/ 7,011	n=3,993/ 7,133	n=3,993/ 7,278	
Peer AVG:	42.0%	43.0%	42.4%	43.4%	43.7%	
State AVG:	43.2%	44.3%	44.1%	44.3%	44.5%	
Best in State (lower is better)	33.0%	34.0%	34.0%	35.0%	35.5%	

There are several factors that impact tuition and fees as a percent of tuition and fees at Maryland public four-year institutions, including the fact that other counties contribute a higher percentage of overall operating budget funds, the Governor has frozen tuition at University System of Maryland for the past four years, and the debt service for the Burrill Galleria, parking garage, and Horowitz Visual and Performing Arts Center that is paid for through the consolidated fee. HCC made efforts to reduce this percentage by not increasing tuition in FY 09 and FY10 and only raising it \$2 per credit hour in FY11.

*Percentage of total unrestricted (Educational & General) expenditures that goes to instruction.*

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2010
<b>Percentage of expenditures on instruction</b>	53.8%	53.2%	53.0%	51.2%	50.0%	<b>50.2%</b>	<b>50.0%</b>
Peer AVG:	46.0%	46.0%	45.5%	45.3%	45.1%	n/a	
State AVG:	43.6%	43.4%	43.3%	43.3%	43.7%	n/a	
Best in State	53.8%	53.2%	53.0%	52.2%	53.0%	n/a	

*Percentage of total unrestricted (Educational & General) expenditures that goes to instruction plus the percentage of total unrestricted expenditures that goes to all areas of academic support except \* including academic administration.*

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2010
<b>Percentage of expenditures on instruction and selected academic support.</b>	61.4%	60.1%	59.5%	57.6%	57.2%	<b>56.4%*</b>	<b>58.0%</b>
Peer AVG:	56.3%	55.6%	54.7%	54.8%	53.6%	n/a	
State AVG:	53.6%	53.0%	52.6%	52.0%	52.1%	n/a	
Best in State	65.0%	66.1%	64.7%	65.4%	65.5%	n/a	

There has been a slight decrease in the measure outlined above: percentage of expenditures on instruction and selected academic support including academic

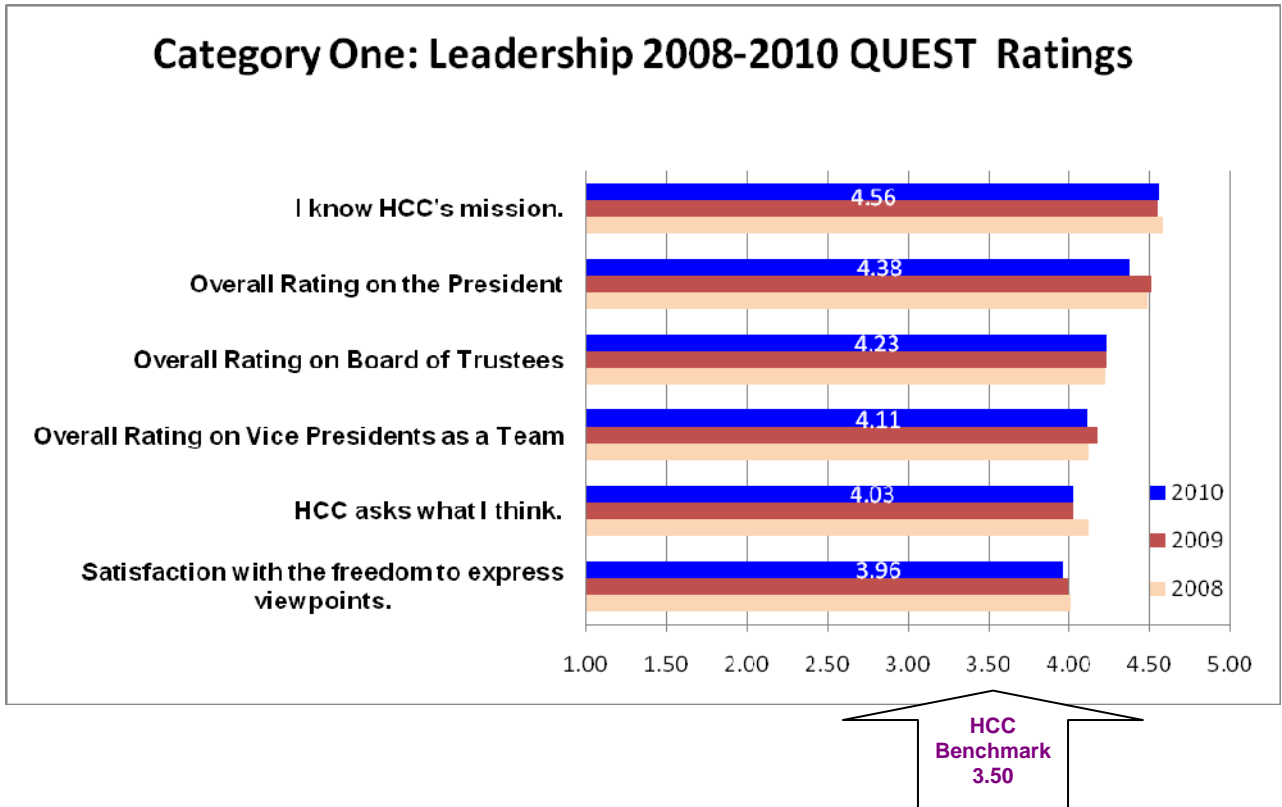
administration. This decrease is due to the fact that the overall operating budget increase for the college has not kept pace with the increase in fixed costs in plant operations (gas, electricity, etc.). These costs are part of the college's general expenditures. Fixed costs in plant have increased because of overall price increases and the addition of new buildings on campus.

Additionally, the administration believes that HCC's percentage of expenditures on instruction and selected academic support is less than the best in state due to the fact that with the addition of new facilities on campus, instructional technology has been paid for through capital money during construction and not operating funds.

Fiscal year 2010 peer average, state average, and best in state numbers are not yet available for either of these measures. The data is not due from colleges to MHEC until the fall and will not be released until early 2012.

## Internal Measures

The QUEST (QUality Evaluation of Service Trends) survey is arranged by Baldrige educational excellence categories. Ratings shown below for the items in category 1 are on a five-point agreement scale, with 5 being the highest and 1 the lowest.



All measures exceeded the **HCC Benchmark of 3.50**.

<b>Talking Points for the Board of Trustees</b>
<ul style="list-style-type: none"> <li>• HCC directs the majority of its resources to instructional activity. The college works to keep the tuition and fees affordable to its students.</li> </ul>
<ul style="list-style-type: none"> <li>• HCC employees rate the senior leadership highly and indicate that there exists a positive climate in which to express their ideas.</li> </ul>
<ul style="list-style-type: none"> <li>• As determined by external review, HCC's senior leadership uses an effective, systematic, well-aligned and deployed fact-based approach to guiding and improving the organization and ensuring it meets its societal responsibilities and exhibits legal and ethical behavior.</li> </ul>