

I-6 Report on Board End: Strategic Planning

Background: This report addresses the board core end, *Strategic Planning*.

HCC aligns its operations with the two educational excellence criteria for this category.

Measures were selected by the board in 2003. The dashboard was introduced as a vehicle to summarize the information in 2005. 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**.

At its May 22, 2002, meeting, the trustees approved all the current benchmarks for the required Maryland Higher Education Commission (MHEC) indicators. About every five years, MHEC asks the board to re-examine those targets. Last year there was a statewide discussion about which indicators will continue or be added to the mandated list. As part of this board packet the administration is bringing forward a recommendation for benchmarks for the latest MHEC indicators system for board approval.

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:

<http://www.howardcc.edu/hcc/plan&eval/BoardEnds/boardends.htm>

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 is an information item and requires no board action.





Category 2 - Strategic Planning





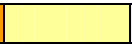

This category examines how the college develops and deploys its strategic objectives and action plans, as well as, how the college assesses progress on those plans.





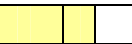


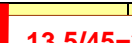
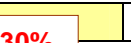

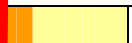

Source	Item	Current	Benchmark
External Quality Feedback	Strategy Development <i>How does your organization establish its strategy and strategic objectives? How does the college address its strategic challenges?</i>	30-45%	45%
	Strategy Deployment <i>How does your organization convert its strategic objectives into action plans to accomplish the objectives? How does the college assess progress relative to these plans?</i>	30-45%	45%
MHEC <i>(in transition)</i>	(Continuing) Credit headcount	10,135	9,462
	(Continuing) Noncredit headcount	14,253	13,530
	(Not Continuing) Enrollment by residence	43.4%	45.5%
QUEST (Employee Survey)	Effective Strategic Planning	3.74	3.50

External Measures

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

Maryland State Quality Award		CQIN Pacesetter		Baldrige	
	Range of total applicant scores		HCCs Score - 2002 Specific score is issued		Oct. 2005 – HCC's Score Score given as an interval, e.g. Total: 376-475
	2002 - Score interval in which HCC was rated				
	2003 - Score interval in which HCC was rated				

		Scoring Ranges					
		0-9	10-29	30-49	50-69	70-89	90-100
Baldrige Criteria 1000 points	Overall Score						
		229/1000=22.9%					
							

2: Strategic Planning (85 points)	2.1 40 points						
		12/40=30%					
							
	2.2 45 points						
		13.5/45=30%					
							

Action:

The college receives a detailed feedback report delineating strengths and weaknesses in each category. A team reviews those reports, collects information on the process improvements that occur in the intervening months, and submits a new application.

The college received its feedback report from the 2005 Baldrige application in late October of last year. On August 31, 2006, the college submitted an application to the Maryland State Quality Award and will receive its feedback report in March 2007.

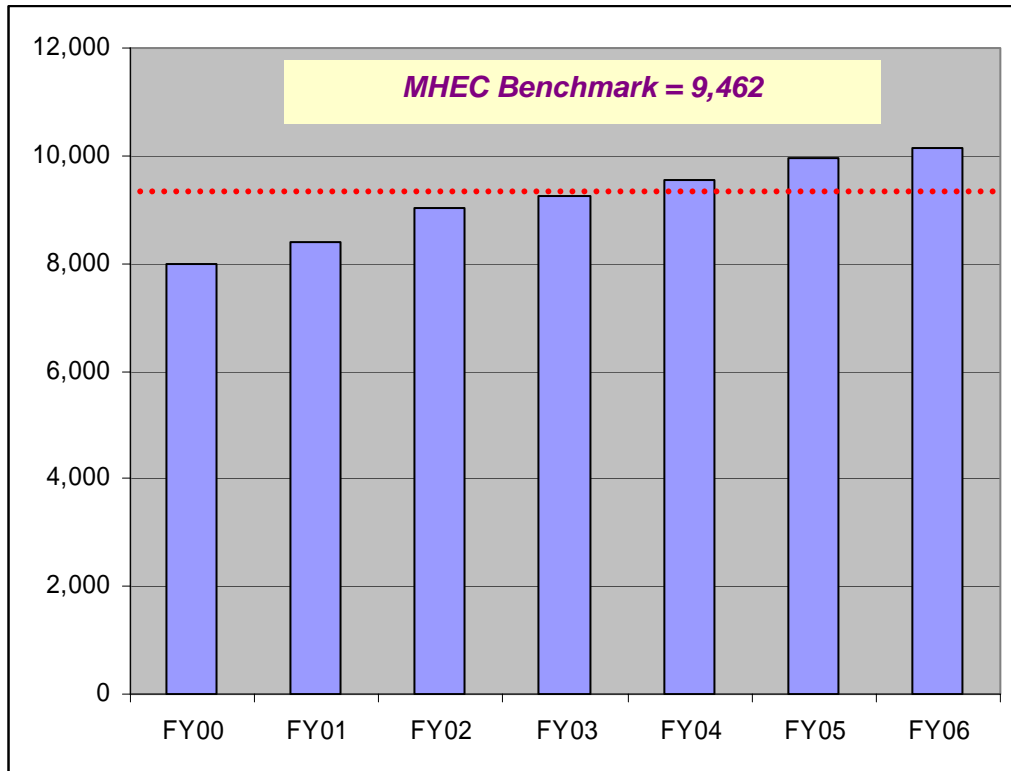
Benchmark:

When the benchmark was originally set, institutions receiving an overall score of 450 or more receive at least site visits. Therefore, the administration recommended a category benchmark aligned with that: **The college will receive a rating for category #2 of 45 percent.**

Here are three measures **mandated**, over the last several years, **by the Maryland Higher Education Commission (MHEC)**. Two were also selected as measures that will continue to be reported.

UNDUPLICATED HEADCOUNT ENROLLMENT: CREDIT STUDENTS

FY00	FY01	FY02	FY03	FY04	FY05	FY06*	MHEC Benchmark*	FY05	Current Benchmark Status
7,992	8,406	9,012	9,262	9,545	9,950	10,135	9,462	9,462	Exceeded



Description of the Indicator: Credit enrollment is the most basic indicator of how well the college is fulfilling its mission.

Benchmark: The board has set the MHEC benchmark for HCC's credit enrollment at 9,462 for FY05.

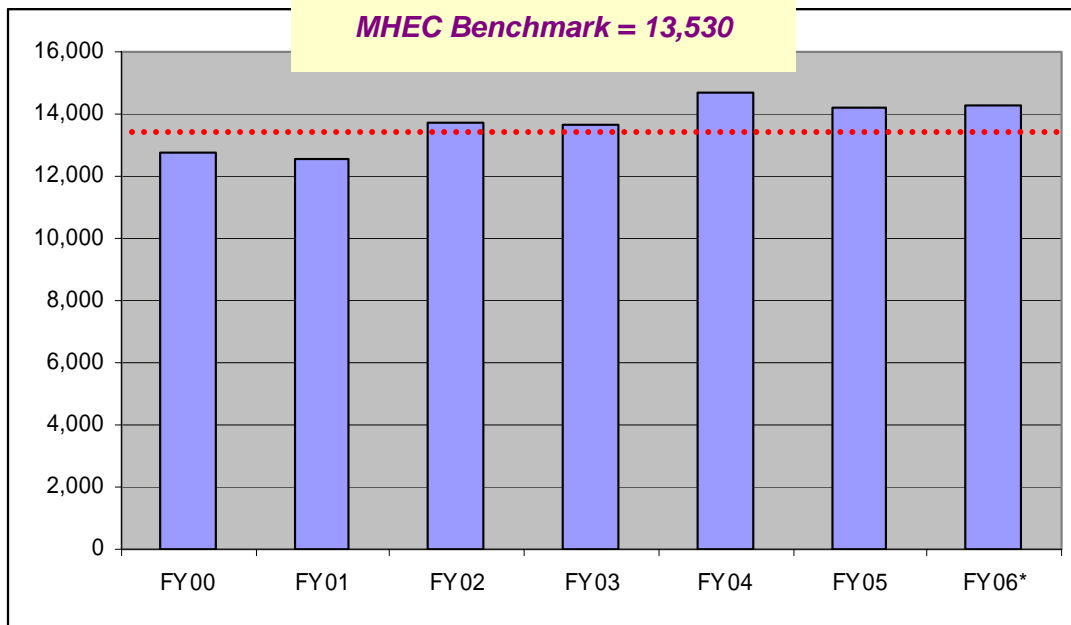
Performance Outcome: The existing benchmark for HCC's FY05 enrollment was surpassed for three years.

Data Source: Data is from HCC's enrollment files prepared by IT and analyzed by the PROD Office.

** A new benchmark will be set in the Discussion Item-MHEC within this board packet.*

UNDUPLICATED HEADCOUNT ENROLLMENT: NONCREDIT STUDENTS

FY00	FY01	FY02	FY03	FY04	FY05	FY06*	MHEC Benchmark FY05	Current Benchmark Status
12,766	12,568	13,690	13,640	14,722	14,221	14,253	13,530	Exceeded



Description of the Indicator: Noncredit enrollment is an important indicator of how well the college is meeting the diverse needs of the community. Whether enrolled for lifelong learning, to gain or upgrade job-related skills, or for personal enrichment, strong noncredit enrollment signals the alignment of college offerings with community needs.

Benchmark: The board has set the MHEC benchmark for HCC's noncredit enrollment at 13,530 for FY05.

Performance Outcome: The existing benchmark for HCC's FY05 noncredit enrollment was **exceeded in each of the last five years.**

Data Source: Data is from HCC's enrollment files prepared by IT and analyzed by the PROD Office.

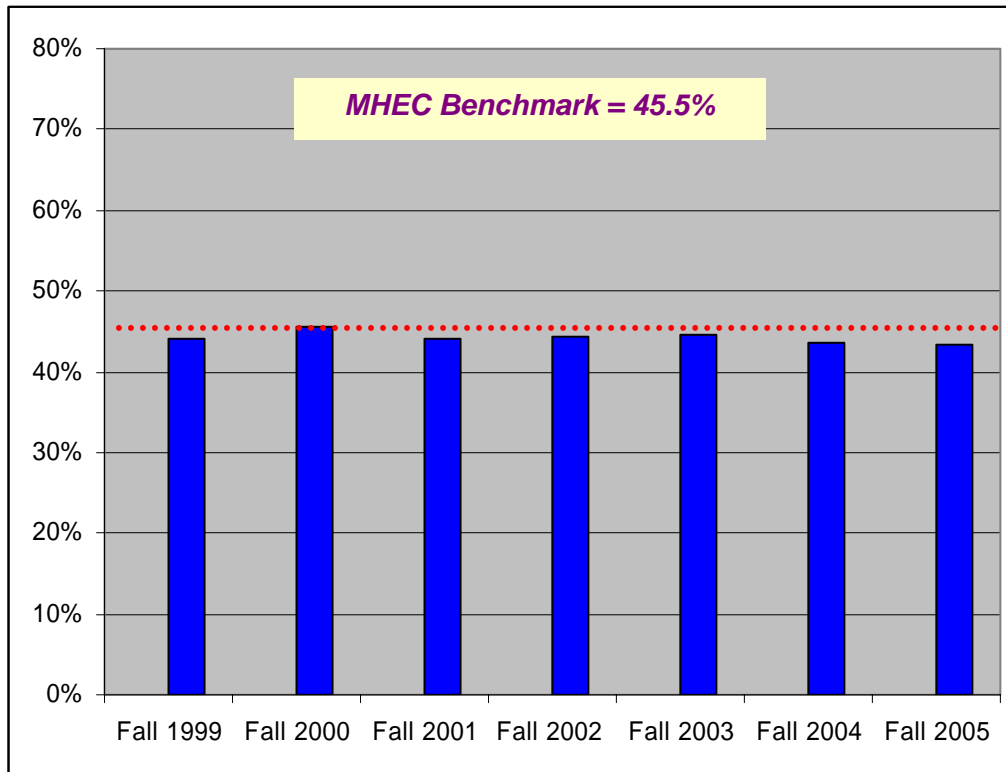
**A new benchmark will be set in the Discussion Item-MHEC within this board packet.*

This report is the last one for this measure as defined. It was replaced by two measures.

ENROLLMENT BY RESIDENCE

Percent of County Undergraduates Enrolled in Maryland Institutions who attend HCC

Fall 1999	Fall 2000	Fall 2001	Fall 2002	Fall 2003	Fall 2004	Fall 2005	MHEC Benchmark	Current Benchmark Status
44.2%	45.5%	44.0%	44.3%	44.7%	43.6%	43.4%	45.5%	Getting There



Description of the Indicator: Examining the percentage of county undergraduates enrolled in Maryland institutions of higher education who attend HCC is one measure of the college’s accessibility to residents of the service area. Shown is the percentage of these Howard County undergraduates who are attending HCC.(n=5,436/12,512)

Benchmark: The board set the MHEC benchmark for Howard County undergraduates enrolled at HCC at 45.5 percent.

Performance Outcome: Although HCC is located in a county with a large number of four-year and other community colleges campuses nearby, the attendance rates have remained stable over the time period. The benchmark has been met for one of the last six years.

Data Source: Maryland Higher Education Commission (MHEC) Enrollment by Place of Residence report published annually in the spring.

Internal Measures

Each fall the college distributes a web-based survey: QUEST (QUality Evaluation of Service Trends). All budgeted employees 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 excellent; for example, in fall of **2005, 72%** of the employees participated. All items on the QUEST have a **benchmark of 3.5** (consistent with expected outcomes for organization-wide surveying). The rating for *Effective Strategic Planning* this year was **3.74**.

Effective Strategic Planning

