

## **B-1 Board Core End: Strategic Planning**

**Background:** This report addresses the board core end, *Strategic Planning*. HCC aligns its strategic planning operations with the performance excellence criteria developed by the Baldrige National Quality 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 ■ – 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 August 24, 2011, meeting, the trustees set and approved all the benchmarks (5-year targets) for the most recent list of required Maryland Higher Education Commission (MHEC) indicators. Hence, most of the dashboard lights will be red. For non-MHEC indicators, the trustees also approved the targets, as needed. It should be noted that there can be some variance in the ratings between the national Baldrige examiners and the visiting Maryland team using the same criteria.

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: [http://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 —————◆








The administration requests that the board of trustees approve this report.

**Compliance:** This report is in compliance with Board Bylaw VII - Board Execution and Evaluation of Policy: Suggested Timeline for Important Tasks.

## 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. Note: MPEA = Maryland Performance Excellence Award.






Source	Item	Current	Benchmark
<b>External Quality Feedback</b>	<b>Strategy Development</b> <i>How does your organization establish its strategic challenges and leverage its strategic advantages?</i>	<b>Baldrige 2010</b> <b>30-45%</b> 	<b>50-65%</b>
		<b>MPEA 2007</b> <b>50-65%</b> 	
	<b>Strategy Deployment</b> <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>	<b>Baldrige 2010</b> <b>30-45%</b> 	<b>50-65%</b>
		<b>MPEA 2007</b> <b>10-25%</b> 	
<b>M H E C</b>	<b>1a.</b> Annual unduplicated headcount enrollment: Credit headcount	12,851	14,573
	<b>1b.</b> Noncredit headcount	16,780	17,770
	<b>2.</b> Market share of first-time, full-time freshman	43.0%	45.0%
	<b>3.</b> Market share of part-time undergraduates	70.6%	72.0%
	<b>4.</b> HCC share of recent public high school graduates	47.4%	50.0%
	<b>5.</b> Minority student enrollment compared to service area population	48.2%	45.0%
	<b>6a.</b> Enrollments in online courses: Credit	4,037	7,000
	<b>6b.</b> Noncredit	735	700
	<b>7a.</b> Enrollment in noncredit workforce development courses: Unduplicated annual headcount	8,455	8,800
	<b>7b.</b> Annual course enrollments	12,863	12,800
	<b>8a.</b> Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure: Unduplicated annual headcount	4,021	4,900
	<b>8b.</b> Annual course enrollments	5,206	6,000








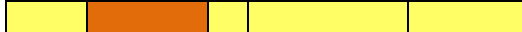



Source		Item	Current	Benchmark
M H E C	9a.	Enrollment in noncredit community service and lifelong learning courses: Unduplicated annual headcount	5,726 	5,909
	9b.	Annual course enrollments	10,361 	11,315
	10a.	Enrollment in noncredit basic skills and literacy courses: Unduplicated annual headcount	3,042 	3,000
	10b.	Annual course enrollments	6,457 	6,400
	11a.	Enrollment in contract training courses: Unduplicated annual headcount	4,852 	5,300
	11b.	Annual course enrollments	7,555 	8,072
	QUEST	Effective Strategic Planning (Annual Employee Survey)	3.87 	4.00

## External Measures

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

Maryland Performance Excellence Award (MPEA) Application		National Baldrige Award Application	
	Range of total applicant scores		October 2005 - HCC's Score Score is given as an interval, e.g., Total: 376-475
	August 2006 - Score interval in which HCC was rated		December 2008: 561-711 No range is provided for other applicant scores – <i>Site visit</i>
	August 2007 - Score interval in which HCC was rated – <i>Won this year: cannot reapply for 5 years.</i>		December 2009: 410-560 <i>Criteria enhanced.</i>
			December 2010: 424-574

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

Category 2: <b>Strategic Planning</b> 85 points		0-9%	10-29%	30-49%	50-69%	70-89%	90-100%
<b>2.1</b>	<b>40 points</b>						
							
							
							
							
<b>2.2</b>	<b>45 points</b>						
							
							
							
							

**Action:** HCC receives a detailed feedback report in late fall delineating strengths and weaknesses in each category. [The performance excellence cross-functional team reviews that report along with other reports such as the Middle States Self-Study and deliberates on what improvements to the organization to suggest to the president's team. A subcommittee then collects information on the process improvements that occur in the intervening months and submits a new application. After winning the U.S.](#)

Senate Productivity Award (Maryland Performance Excellence Award - 2007), HCC was a finalist and hosted a site visit in October 2008 for the Baldrige award. A team created and submitted a Baldrige application in May 2011. [HCC was not chosen for a site visit this year.](#)

**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 2013.**

Here are eleven measures mandated by the Maryland Higher Education Commission (MHEC). Note 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>						
	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Benchmark FY 2015</b>
<b>Annual unduplicated headcount enrollment:</b>						
<b>1. Total</b>	23,729	24,812	27,609	28,538	<b>28,913</b>	<b>32,343</b>
<b>1a. Credit Students</b>	10,135	10,538	11,274	11,771	<b>12,851</b>	<b>14,573</b>
<i>State Avg:</i>	10,761	10,804	11,070	11,622		
<i>Peer Avg:</i>	8,204	8,295	8,752	9,411		
<b>1b. Noncredit Students</b>	14,253	14,952	17,056	17,467	<b>16,780</b>	<b>17,770</b>
<i>State Avg:</i>	14,897	15,171	15,329	15,078		
<i>Peer Avg:</i>	13,453	13,672	13,608	13,622		
<i>Percent of county first-time, full-time freshmen enrolled in Maryland institutions who attend HCC.</i>						
	<b>Fall 2006</b>	<b>Fall 2007</b>	<b>Fall 2008</b>	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Benchmark Fall 2015</b>
<b>2. Market share first-time, fulltime freshman</b>	42.4%	42.5%	43.5%	43.6%	<b>43.0%</b>	<b>45.0%</b>
		n=790/ 1,858	n=883/ 2,031	n=950/ 2,181	n=909/ 2,113	
<i>State Avg:</i>	50.7%	52.5%	53.5%	53.3%		
<i>Peer Avg:</i>	55.4%	59.1%	59.8%	58.5%		
<i>Percent of county part-time undergraduates enrolled in Maryland institutions who attend HCC.</i>						
	<b>Fall 2006</b>	<b>Fall 2007</b>	<b>Fall 2008</b>	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Benchmark Fall 2015</b>
<b>3. Market share of part-time undergraduates</b>	66.5%	66.5%	68.7%	69.6%	<b>70.6%</b>	<b>72.0%</b>
		n=3,551/ 5,336	n=3,705/ 5,393	n=4,148/ 5,956	n=4,523/ 6,404	
<i>State Avg:</i>	70.6%	70.4%	71.3%	72.0%		
<i>Peer Avg:</i>	70.8%	71.3%	72.9%	73.4%		

The percent of new public high school graduates enrolled in Maryland higher education institutions who attend HCC anytime during the year after high school graduation.

	<b>AY 05-06</b>	<b>AY 06-07</b>	<b>AY 07-08</b>	<b>AY 08-09</b>	<b>AY 09-10</b>	<b>Benchmark AY2014-15</b>
<b>4. HCC share of recent public school graduates</b>	43.8%	45.5%	44.1%	46.2%	<b>47.4%</b>	<b>50.0%</b>
	n= 712/1,624	n= 794/1,746	n= 784/1,778	n= 769/1,665	*	
State Avg:	58.8%	59.6%	60.1%	61.3%		
Peer Avg:	65.3%	63.7%	64.8%	64.8%		

\*Data provided by MHEC. N's have been requested.

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

	<b>Fall 2006</b>	<b>Fall 2007</b>	<b>Fall 2008</b>	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Benchmark Fall 2015</b>
<b>Minority student enrollment compared to service area population</b>						
<b>5. % non-white enrollment</b>	35.5%	37.6%	39.8%	41.3%	<b>48.2%</b>	<b>45.0%</b>
	n=2,388/ 6,728	n=2,647/ 7,043	n=2,934/ 7,373	n=3,387/ 8,203	n=4,259/ 8,828	
State Avg:	30.5%	31.4%	32.2%	33.2%		
Peer Avg:	22.0%	23.4%	25.0%	25.7%		
Reference Only : % non-white service area population, 18 or older	32.6%	33.8%	34.6%	35.5%	<b>38.0%*</b>	n/a
State Avg:	26.0%	26.3%	26.7%	27.0%		
Peer Avg:	20.6%	21.5%	21.9%	22.3%		

\*Just in from census bureau.

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

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Benchmark FY 2015</b>
<b>Enrollment in Online Courses</b>						
<b>6a. Credit students</b>	2,555	2,739	3,138	3,493	<b>4,037</b>	<b>7,000</b>
State Avg:	4,161	4,604	5,160	6,180		
Peer Avg:	4,039	5,777	5,682	6,943		
<b>6b. Noncredit students</b>	392	416	465	689	<b>735</b>	<b>700</b>
State Avg:	506	450	462	504		
Peer Avg:	401	382	443	367		

<i>Annual unduplicated headcount and course enrollments in noncredit courses with workforce intent.</i>						
	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Benchmark FY 2015</b>
<b>Enrollment in noncredit workforce development courses</b>						
<b>7a. Unduplicated annual headcount</b>	7,172	7,681	8,926	10,056	<b>8,455*</b>	<b>8,800</b>
<i>State Avg:</i>	7,928	8,230	8,128	8,760		
<i>Peer Avg</i>	7,456	7,202	6,713	6,896		
<b>7b. Annual course enrollments</b>	10,159	10,391	12,932	15,002	<b>12,863*</b>	<b>12,800</b>
<i>State Avg:</i>	13,126	13,448	13,950	14,614		
<i>Peer Avg:</i>	11,431	11,241	9,890	10,213		

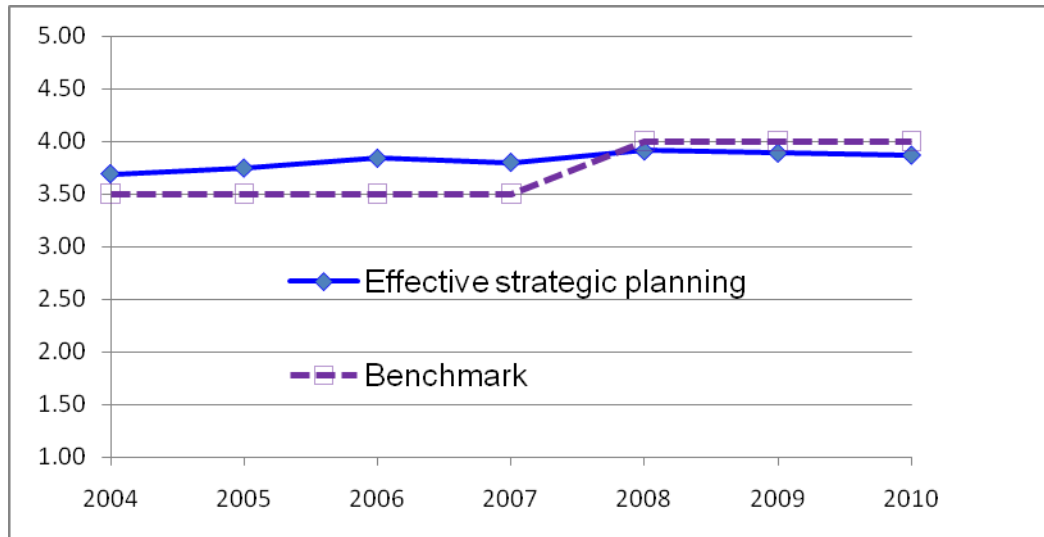
*\*Note: previously HCC's motorcycle safety courses were counted as workforce development courses. Starting in FY10, they are counted as lifelong learning courses.)*

<i>Annual unduplicated headcount and course enrollments in noncredit courses with continuing professional education intent.</i>						
	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Benchmark FY 2015</b>
<b>Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure:</b>						
<b>8a. Unduplicated annual headcount</b>	4,086	4,891	4,897	5,702	<b>4,021</b>	<b>4,900</b>
<i>State Avg:</i>	3,492	3,651	3,764	3,659		
<i>Peer Avg:</i>	2,217	2,700	2,669	2,466		
<b>8b. Annual course enrollments</b>	4,862	5,807	6,084	7,532	<b>5,206</b>	<b>6,000</b>
<i>State Avg:</i>	4,938	5,607	5,905	5,905		
<i>Peer Avg:</i>	3,505	4,269	3,538	3,191		

<i>Annual unduplicated headcount and course enrollments in noncredit courses with general education intent.</i>						
	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Benchmark FY 2015</b>
<b>Enrollment in noncredit community service and lifelong learning courses</b>						
<b>9a. Unduplicated annual headcount</b>	5,307	5,019	5,734	5,045	<b>5,726</b>	<b>5,909</b>
<i>State Avg:</i>	5,045	5,320	5,161	4,947		
<i>Peer Avg:</i>	5,318	5,724	5,572	5,640		
<b>9b. Annual course enrollments</b>	9,908	9,881	10,825	10,026	<b>10,361</b>	<b>11,315</b>
<i>State Avg:</i>	10,851	11,547	11,744	11,108		
<i>Peer Avg:</i>	8,642	9,822	9,859	9,648		
<i>Annual unduplicated headcount and course enrollments in noncredit courses with basic skills intent (e.g., ABE, GED, college prep).</i>						
	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Benchmark FY 2015</b>
<b>Enrollment in noncredit basic skills and literacy courses</b>						
<b>10a. Unduplicated annual headcount</b>	2,279	2,699	2,927	2,951	<b>3,042</b>	<b>3,000</b>
<i>State Avg:</i>	1,618	1,862	2,062	2,197		
<i>Peer Avg:</i>	596	623	697	751		
<b>10b. Annual course enrollments</b>	4,869	5,713	6,507	6,511	<b>6,457</b>	<b>6,400</b>
<i>State Avg:</i>	3,285	3,303	3,777	3,912		
<i>Peer Avg:</i>	1,557	1,674	1,865	1,969		
<i>Annual unduplicated headcount and course enrollments in workforce and/or workplace related contract training courses.</i>						
	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Benchmark FY 2015</b>
<b>Enrollment in contract training courses</b>						
<b>11a. Unduplicated annual headcount</b>	4,458	4,573	5,222	6,782	<b>4,852</b>	<b>5,300</b>
<i>State Avg:</i>	5,467	5,409	5,447	5,242		
<i>Peer Avg:</i>	3,799	3,330	3,695	3,463		
<b>11b. Annual course enrollments</b>	6,441	6,517	7,809	10,624	<b>7,555</b>	<b>8,072</b>
<i>State Avg:</i>	9,701	9,866	10,414	10,461		
<i>Peer Avg:</i>	5,951	5,304	5,454	4,774		

## 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 good; for example, in fall of **2010, 58 percent** of the 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 was raised to **4.0**. The rating for *Effective Strategic Planning* this year was **3.87**.



### Board Talking Points:

- Over the last 5 years (FY06-11), the unduplicated number of credit students has increased by **35.7 percent**; noncredit by **15.2 percent**.
- Of all the new public Howard County high school graduates who enrolled in any Maryland higher education institution, **47.4 percent** choose to attend HCC sometime during the first year after high school graduation.