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*. 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 report assesses progress on the college's strategic action plans particularly related to enrollment and overall satisfaction with the planning process.

Source		Item	Current		Benchmark By 2025
M H E C	**1a.**	Annual unduplicated headcount enrollment: Total	**21,896**	🟥	**29,000**
	1b.	Credit headcount	**13,378**	🟥	**14,000**
	1c.	Noncredit headcount	**8,897**	🟥	**15,000**
	2.	Market share of first-time, full-time freshman	**19.3%**	🟥	**34.0%**
	3.	Market share of part-time undergraduates	**70.4%**	🟩	**70.0%**
	4.	HCC share of recent college-bound high school graduates	**30.0%**	🟥	**40.0%**
	5.	Minority student enrollment compared to service area population	**70.4%**	🟩	**60.0%**
	6a.	Enrollments in online courses: Credit, online	**26,954**	🟩	**10,300**
	6b.	Noncredit, online	**7,153**	🟩	**2,300**
	6c.	Credit, hybrid	**5,135**	🟩	**1,700**
	6d.	Noncredit, hybrid	**802**	🟩	**300**
	7a.	Enrollment in continuing education/workforce development courses: Unduplicated annual headcount	**5,912**	🟥	**8,500**
	7b.	Annual course enrollments	**10,618**	🟥	**13,900**
	8a.	Enrollment in continuing professional education leading to government or industry-required certification or licensure: Unduplicated annual headcount	**2,726**	🟥	**4,000**
	8b.	Annual course enrollments	**4,027**	🟥	**6,000**
	9a.	Enrollment in noncredit community service and lifelong learning courses: Unduplicated annual headcount	**2,387**	🟥	**4,801**
	9b.	Annual course enrollments	**3,577**	🟥	**10,328**
	10a.	Enrollment in noncredit basic skills and literacy courses: Unduplicated annual headcount	**2,029**	🟥	**2,700**
	10b.	Annual course enrollments	**4,607**	🟥	**6,200**

MHEC					
M H E C	11a.	Enrollment in contract training courses: Unduplicated annual headcount	**3,141**	■	**5,000**
	11b.	Annual course enrollments	**6,674**	■	**10,000**
	12.	High School Dual Enrollment	**1,237**	■	**750**
Internal Measure - QUEST		Effective Strategic Planning **(Annual Employee Survey)**	**3.28**	■	**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.

Annual unduplicated headcount credit and noncredit courses.						
	FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**Benchmark FY 2025**
Annual unduplicated headcount enrollment						
1a. Total	29,587	26,143	21,094	22,694	**21,896**	**29,000**
1b. Credit Students	14,444	14,314	13,911	12,943	**13,378**	**14,000**
State Avg:	9,974	9,720	9,266	**n/a**	**n/a**	
Peer Avg:	8,871	8,653	7,692	**n/a**	**n/a**	
1c. Noncredit Students	15,803	12,313	7,543	10,156	**8,897**	**15,000**
State Avg:	11,763	9,600	6,036	**n/a**	**n/a**	
Peer Avg:	9,368	7,377	4,504	**n/a**	**n/a**	

Percent of county first-time, full-time freshmen enrolled in Maryland institutions who attend HCC.						
	Fall 2018	**Fall 2019**	**Fall 2020**	**Fall 2021**	**Fall 2022**	**Benchmark Fall 2025**
2. Market share first-time, full-time freshman	32.3%	29.3%	27.4%	23.6%	**19.3%**	**34.0%**
	n=685/ 2,124	n=618/ 2,111	n=540/ 1,973	n=454/ 1,920	**n=413/ 2,137**	
State Avg:	46.0%	47.3%	46.8%	**42.6%**	**n/a**	
Peer Avg:	51.7%	52.4%	51.9%	**45.1%**	**n/a**	

Percent of county part-time undergraduates enrolled in Maryland institutions who attend HCC.						
	Fall 2018	**Fall 2019**	**Fall 2020**	**Fall 2021**	**Fall 2022**	**Benchmark Fall 2025**
3. Market share of part-time undergraduates	65.8%	67.7%	72.4%	65.8%	**70.4%**	**70.0%**
	n=3,887/ 5,907	n=3,944/ 5,825	n=5,154/ 7,122	n=3,990/ 6,060	**n=4,182/ 5,939**	
State Avg:	68.1%	69.9%	68.5%	**69.0%**	**n/a**	
Peer Avg:	70.3%	70.9%	69.0%	**66.7%**	**n/a**	

The percent of new public high school graduates enrolled at any Maryland higher education institutions the following fall who are attending HCC.					
	Fall 2019	**Fall 2020**	**Fall 2021**	**Fall 2022**	**Benchmark Fall 2024**
4. Market share of recent college-bound high school graduates	36.4%	35.5%	32.2%	**30.0%**	**40.0%**
	n=665/ 1,827	n=650/ 1,830	n=505/ 1,569	**n=514/ 1,713**	
State Avg:	55.2%	54.1%	**52.1%**	**n/a**	
Peer Avg:	58.4%	59.7%	**60.6%**	**n/a**	

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 2018	**Fall 2019**	**Fall 2020**	**Fall 2021**	**Fall 2022**	**Benchmark Fall 2025**
5. Percent non-white enrollment	62.8%	63.8%	64.7%	68.7%	**70.4%**	**60.0%**
	n=5,418/ 8,623	n=5,396/ 8,457	n=5,597/ 8,658	n=5,009/ 7,289	**n=5,151/ 7,317**	
State Avg:	42.5%	43.1%	43.4%	**43.8%**	**n/a**	
Peer Avg:	36.4%	37.5%	39.6%	**39.6%**	**n/a**	
	July 2018	**July 2019**	**July 2020**	**July 2021**	**July 2022**	
Reference Only: Percent non-white service area population, ~~18~~ 15 or older*	45.8%	47.1%	47.9%	48.7%	**50.1%**	**None required**
State Avg:	31.6%	32.5%	32.9%	**33.4%**	**n/a**	
Peer Avg:	28.4%	29.6%	30.4%	**31.3%**	**n/a**	

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

Total fiscal-year enrollments in credit and noncredit online courses.						
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark FY 2025
Enrollment in Online Courses						
6a. Credit, online	9,794	10,087	12,041	50,497	**26,954**	**10,300**
State Avg:	8,779	9,420	11,087	**27,885**	**n/a**	
Peer Avg:	9,780	10,294	11,362	**27,577**	**n/a**	
6b. Noncredit, online	3,201	3,415	3,884	8,804	**7,153**	**2,300**
State Avg:	779	751	1,395	**7,975**	**n/a**	
Peer Avg:	366	366	817	**3,520**	**n/a**	
6c. Credit, hybrid	1,662	1,639	2,275	2,861	**5,135**	**1,700**
State Avg:	1,992	2,014	1,972	**2,142**	**n/a**	
Peer Avg:	3,042	2,951	3,074	**3,074**	**n/a**	
6d. Noncredit, hybrid	345	536	553	579	**802**	**300**
State Avg:	181	230	592	**450**	**n/a**	
Peer Avg:	47	67	299	**431**	**n/a**	

Annual unduplicated headcount and course enrollments in noncredit courses with workforce intent.						
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark FY 2025
Enrollment in continuing education workforce development courses						
7a. Unduplicated annual headcount	8,063	8,732	6,336	4,524	**5,912**	**8,500**
State Avg:	6,140	6,006	4,780	**3,743**	**n/a**	
Peer Avg	4,640	3,725	3,403	**2,952**	**n/a**	
7b. Annual course enrollments	13,698	15,551	9,995	7,619	**10,618**	**13,900**
State Avg:	11,287	10,180	8,894	**5,413**	**n/a**	
Peer Avg:	7,125	5,597	5,141	**7,178**	**n/a**	

Annual unduplicated headcount and course enrollments in noncredit courses with continuing professional education intent.

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark FY 2025
Enrollment in continuing professional education leading to government or industry-required certification or licensure:						
8a. Unduplicated annual headcount	3,291	3,967	3,071	2,747	**2,726**	**4,000**
State Avg:	2,842	2,763	2,260	**1,726**	**n/a**	
Peer Avg:	2,863	2,707	2,132	**2,055**	**n/a**	
8b. Annual course enrollments	5,170	5,978	5,036	4,200	**4,027**	**6,000**
State Avg:	4,807	4,757	3,840	**3,352**	**n/a**	
Peer Avg:	3,837	3,536	2,871	**3,121**	**n/a**	

Annual unduplicated headcount and course enrollments in noncredit courses with general education intent.

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Benchmark FY 2025
Enrollment in noncredit community service and lifelong learning courses						
9a. Unduplicated annual headcount	4,666	4,602	3,487	1,878	**2,387**	**4,801**
State Avg:	4,032	3,752	3,329	**1,366**	**n/a**	
Peer Avg:	4,376	4,140	3,259	**1,051**	**n/a**	
9b. Annual course enrollments	10,539	10,256	7,747	3,213	**3,577**	**10,328**
State Avg:	10,190	9,867	8,479	**3,356**	**n/a**	
Peer Avg:	9,020	8,683	6,184	**1,862**	**n/a**	

Annual unduplicated headcount and course enrollments in noncredit courses with basic skills intent (e.g., ABE, GED, college prep).						
	FY 2018	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**Benchmark FY 2025**
Enrollment in noncredit basic skills and literacy courses						
10a. Unduplicated annual headcount	2,866	2,670	2,676	1,222	**2,029**	**2,700**
State Avg:	2,239	2,142	1,844	**1,274**	**n/a**	
Peer Avg:	977	975	969	**549**	**n/a**	
10b. Annual course enrollments	6,077	5,801	5,436	2,656	**4,607**	**6,200**
State Avg:	4,049	3,874	3,256	**2,523**	**n/a**	
Peer Avg:	2,304	2,343	2,160	**1,159**	**n/a**	

Annual unduplicated headcount and course enrollments in workforce and/or workplace related contract training courses.						
	FY 2018	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**Benchmark FY 2025**
11a. Unduplicated annual headcount	5,027	5,639	3,218	1,921	**3,141**	**5,000**
State Avg:	4,319	4,258	3,720	**2,153**	**n/a**	
Peer Avg:	1,870	1,548	1,549	**1,191**	**n/a**	
11b. Annual course enrollments	9,079	11,204	5,503	3,671	**6,674**	**10,000**
State Avg:	8,526	8,228	7,532	**4,647**	**n/a**	
Peer Avg:	2,625	2,236	2,303	**1,766**	**n/a**	

The unduplicated number of high school students attending HCC during the fall semester.						
	Fall 2018	**Fall 2019**	**Fall 2020**	**Fall 2021**	**FY 2022**	**Benchmark Fall 2025**
12. Unduplicated fall headcount of high school students	482	707	1,787	837	**1,237**	**750**
State Avg:	721	832	920	**846**	**n/a**	
Peer Avg:	805	962	1,023	**860**	**n/a**	

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 (Perkins 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 **2022, 59 percent** of the budgeted employees participated. All items on the QUEST have a **benchmark** of at least 3.5 (on a scale of 5).

The benchmark for this indicator was raised to **4.0** in 2008. The rating for *Effective Strategic Planning* this year was **3.28**.

Effectiveness of Strategic Planning

The college will be formulating a new strategic plan this year using a multi-faceted and inclusionary college-wide process.

Board Talking Points:

- Of all the Howard County residents who enrolled as **first-time, full-time freshmen** in **any Maryland institution**, **19.3** percent chose to attend HCC.
- Of all the Howard County residents, the college attracted **70.4** percent of all the **part-time undergraduates enrolled** in Maryland institutions.
- HCC serves a **diverse** student body (**70.4** percent).