

## F-1 End: Strategic Planning Key Performance Indicator Report

**Background:** This report addresses the board end, *Strategic Planning*. HCC aligns its strategic planning operations with the framework 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 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 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 innovation and continuous quality 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 of trustees' bylaws, Article VII, Board Execution and Evaluation of Policy: Suggested Timeline for Important Tasks.

## Key Performance Indicator Dashboard:

### 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 By 2025
<b>M H E C</b>	<b>1a.</b>	Annual unduplicated headcount enrollment: Credit headcount	<b>13,911</b>		<b>14,000</b>
	<b>1b.</b>	Noncredit headcount	<b>7,543</b>		<b>15,000</b>
	<b>2.</b>	Market share of first-time, full-time freshman	<b>27.4%</b>		<b>34.0%</b>
	<b>3.</b>	Market share of part-time undergraduates	<b>72.4%</b>		<b>70.0%</b>
	<b>4.</b>	HCC share of recent college-bound high school graduates	<b>35.5%</b>		<b>40.0%</b>
	<b>5.</b>	Minority student enrollment compared to service area population	<b>64.7%</b>		<b>60.0%</b>
	<b>6a.</b>	Enrollments in online courses: Credit, online	<b>12,041</b>		<b>10,300</b>
	<b>6b.</b>	Noncredit, online	<b>3,884</b>		<b>2,300</b>
	<b>6c.</b>	Credit, hybrid	<b>2,275</b>		<b>1,700</b>
	<b>6d.</b>	Noncredit, hybrid	<b>553</b>		<b>300</b>
	<b>7a.</b>	Enrollment in continuing education/workforce development courses: Unduplicated annual headcount	<b>6,336</b>		<b>8,500</b>
	<b>7b.</b>	Annual course enrollments	<b>9,995</b>		<b>13,900</b>
	<b>8a.</b>	Enrollment in continuing professional education leading to government or industry-required certification or licensure: Unduplicated annual headcount	<b>3,071</b>		<b>4,000</b>
	<b>8b.</b>	Annual course enrollments	<b>5,036</b>		<b>6,000</b>
	<b>9a.</b>	Enrollment in noncredit community service and lifelong learning courses: Unduplicated annual headcount	<b>3,487</b>		<b>4,801</b>
	<b>9b.</b>	Annual course enrollments	<b>7,747</b>		<b>10,328</b>
	<b>10a.</b>	Enrollment in noncredit basic skills and literacy courses: Unduplicated annual headcount	<b>2,676</b>		<b>2,700</b>
	<b>10b.</b>	Annual course enrollments	<b>5,436</b>		<b>6,200</b>

<b>M H E C</b>	<b>11a.</b>	Enrollment in contract training courses: Unduplicated annual headcount	<b>3,218</b>		<b>5,000</b>
	<b>11b.</b>	Annual course enrollments	<b>5,503</b>		<b>10,000</b>
	<b>12.</b>	High School Dual Enrollment	<b>1,787</b>		<b>750</b>
<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 2019 70-85%</b>		<b>50-65% (by 2019)</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 2019 70-85%</b>		<b>50-65% (by 2019)</b>
<b>Internal Measure - QUEST</b>	Effective Strategic Planning (Annual Employee Survey)		<b>3.59</b>		<b>4.00</b>

**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.

<i>Annual unduplicated headcount credit and noncredit courses.</i>						
	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Benchmark FY 2025</b>
<b>Annual unduplicated headcount enrollment</b>						
<b>1. Total</b>	29,169	28,985	29,587	26,143	<b>21,094</b>	<b>29,000</b>
<b>1a. Credit Students</b>	14,220	14,291	14,444	14,314	<b>13,911</b>	<b>14,000</b>
<i>State Avg:</i>	10,625	10,153	<b>9,974</b>			
<i>Peer Avg:</i>	9,598	9,129	<b>8,871</b>			
<b>1b. Noncredit Students</b>	15,674	15,407	15,803	12,313	<b>7,543</b>	<b>15,000</b>
<i>State Avg:</i>	12,656	11,986	<b>11,763</b>			
<i>Peer Avg:</i>	10,229	9,634	<b>9,368</b>			

<i>Percent of county first-time, full-time freshmen enrolled in Maryland institutions who attend HCC.</i>						
	<b>Fall 2016</b>	<b>Fall 2017</b>	<b>Fall 2018</b>	<b>Fall 2019</b>	<b>Fall 2020</b>	<b>Benchmark Fall 2025</b>
<b>2. Market share first-time, full-time freshman</b>	38.9%	33.4%	32.3%	29.3%	<b>27.4%</b>	<b>34.0%</b>
	n=858/ 2,208	n=713/ 2,136	n=685/ 2,124	n=618/ 2,111	<b>n=540/ 1,973</b>	
<i>State Avg:</i>	46.3%	45.0%	46.0%	<b>47.3%</b>		
<i>Peer Avg:</i>	57.7%	52.7%	51.7%	<b>52.4%</b>		

<i>Percent of county part-time undergraduates enrolled in Maryland institutions who attend HCC.</i>						
	<b>Fall 2016</b>	<b>Fall 2017</b>	<b>Fall 2018</b>	<b>Fall 2019</b>	<b>Fall 2020</b>	<b>Benchmark Fall 2025</b>
<b>3. Market share of part-time undergraduates</b>	69.0%	67.8%	65.8%	67.7%	<b>72.4%</b>	<b>70.0%</b>
	n=4,190/ 6,071	n=4,098/ 6,043	n=3,887/ 5,907	n=3,944/ 5,825	<b>n=5,154/ 7,122</b>	
<i>State Avg:</i>	65.9%	68.7%	68.1%	<b>69.9%</b>		
<i>Peer Avg:</i>	72.8%	71.2%	70.3%	<b>70.9%</b>		

*The percent of new public high school graduates enrolled at any Maryland higher education institutions the following fall who are attending HCC.*

	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Benchmark Fall 2024
<b>4. Market share of recent college-bound high school graduates</b>	43.7%	41.6%	36.4%	<b>35.5%</b>	<b>40.0%</b>
	n=893/ 2,043	n=803/ 1,928	n=665/ 1,827	<b>n=650/ 1,830</b>	
State Avg:	54.8%	50.4%	<b>55.2%</b>		
Peer Avg:	65.0%	62.2%	<b>58.4%</b>		

*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 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Benchmark Fall 2025
<b>5. Percent non-white enrollment</b>	60.2%	61.8%	62.8%	63.8%	<b>64.7%</b>	<b>60.0%</b>
	n=5,418/ 9,005	n=5,508/ 8,918	n=5,418/ 8,623	n=5,396/ 8,457	<b>n=5,597/ 8,658</b>	
State Avg:	41.6%	42.1%	42.5%	<b>43.1%</b>		
Peer Avg:	34.6%	35.7%	36.4%	<b>37.5%</b>		
	<b>July 2016</b>	<b>July 2017</b>	<b>July 2018</b>	<b>July 2019</b>	<b>July 2020</b>	
<b>Reference Only :</b>						
Percent non-white service area population, 18-15 or older*	43.7%	44.9%	45.8%	<b>47.1%</b>	<b>47.9%</b>	<b>n/a</b>
State Avg:	30.7%	32.0%	31.6%	<b>32.5%</b>	<b>32.9%</b>	
Peer Avg:	26.7%	27.6%	28.4%	<b>29.6%</b>	<b>30.4%</b>	

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

<i>Total fiscal-year enrollments in credit and noncredit online courses.</i>						
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Benchmark FY 2025</b>
<b>Enrollment in Online Courses</b>						
<b>6a. Credit, online*</b>	9,125	8,797	9,794	10,087	<b>12,041</b>	<b>10,300</b>
<i>State Avg:</i>	n/a	n/a	n/a	n/a	<b>n/a</b>	
<i>Peer Avg:</i>	n/a	n/a	n/a	n/a	<b>n/a</b>	
<b>6b. Noncredit, online*</b>	2,486	2,723	3,546	3,951	<b>3,884</b>	<b>2,300</b>
<i>State Avg:</i>	n/a	n/a	n/a	n/a	<b>n/a</b>	
<i>Peer Avg:</i>	n/a	n/a	n/a	n/a	<b>n/a</b>	
<b>6c. Credit, hybrid*</b>	1,547	1,976	1,662	1,639	<b>2,275</b>	<b>1,700</b>
<i>State Avg:</i>	n/a	n/a	n/a	n/a	<b>n/a</b>	
<i>Peer Avg:</i>	n/a	n/a	n/a	n/a	<b>n/a</b>	
<b>6d. Noncredit, online*</b>	161	226	345	536	<b>553</b>	<b>300</b>
<i>State Avg:</i>	n/a	n/a	n/a	n/a	<b>n/a</b>	
<i>Peer Avg:</i>	n/a	n/a	n/a	n/a	<b>n/a</b>	

\*Modified indicator since May 2021; *State Avg* and *Peer Avg* not available at this time.

<i>Annual unduplicated headcount and course enrollments in noncredit courses with workforce intent.</i>						
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Benchmark FY 2025</b>
<b>Enrollment in continuing education workforce development courses</b>						
<b>7a. Unduplicated annual headcount</b>	8,165	8,231	8,063	8,732	<b>6,336</b>	<b>8,500</b>
<i>State Avg:</i>	6,517	6,445	6,140	<b>6,006</b>		
<i>Peer Avg:</i>	5,433	4,793	4,640	<b>3,725</b>		
<b>7b. Annual course enrollments</b>	13,661	13,489	13,698	15,551	<b>9,995</b>	<b>13,900</b>
<i>State Avg:</i>	12,427	12,219	11,287	<b>10,180</b>		
<i>Peer Avg:</i>	8,437	7,885	7,125	<b>5,597</b>		

<i>Annual unduplicated headcount and course enrollments in noncredit courses with continuing professional education intent.</i>						
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Benchmark FY 2025</b>
<b>Enrollment in continuing professional education leading to government or industry-required certification or licensure:</b>						
<b>8a. Unduplicated annual headcount</b>	3,170	3,176	3,291	3,967	<b>3,071</b>	<b>4,000</b>
State Avg:	2,945	2,787	2,842	<b>2,763</b>		
Peer Avg:	2,861	2,760	2,863	<b>2,707</b>		
<b>8b. Annual course enrollments</b>	4,681	4,807	5,170	5,978	<b>5,036</b>	<b>6,000</b>
State Avg:	5,048	4,920	4,807	<b>4,757</b>		
Peer Avg:	3,796	4,340	3,837	<b>3,536</b>		

<i>Annual unduplicated headcount and course enrollments in noncredit courses with general education intent.</i>						
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Benchmark FY 2025</b>
<b>Enrollment in noncredit community service and lifelong learning courses</b>						
<b>9a. Unduplicated annual headcount</b>	4,929	4,774	4,666	4,602	<b>3,487</b>	<b>4,801</b>
State Avg:	4,116	4,139	4,032	<b>3,752</b>		
Peer Avg:	4,211	4,771	4,376	<b>4,140</b>		
<b>9b. Annual course enrollments</b>	10,387	10,162	10,539	10,256	<b>7,747</b>	<b>10,328</b>
State Avg:	10,405	10,035	10,190	<b>9,867</b>		
Peer Avg:	8,537	8,894	9,020	<b>8,683</b>		

<i>Annual unduplicated headcount and course enrollments in noncredit courses with basic skills intent (e.g., ABE, GED, college prep).</i>						
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Benchmark FY 2025</b>
<b>Enrollment in noncredit basic skills and literacy courses</b>						
<b>10a. Unduplicated annual headcount</b>	2,844	2,868	2,866	2,670	<b>2,676</b>	<b>2,700</b>
State Avg:	2,333	2,402	2,239	<b>2,142</b>		
Peer Avg:	1,035	1,125	977	<b>975</b>		
<b>10b. Annual course enrollments</b>	6,383	6,110	6,077	5,801	<b>5,436</b>	<b>6,200</b>
State Avg:	4,437	4,464	4,049	<b>3,874</b>		
Peer Avg:	2,402	2,604	2,304	<b>2,343</b>		







<i>Annual unduplicated headcount and course enrollments in workforce and/or workplace related contract training courses.</i>						
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Benchmark FY 2025</b>
<b>11a. Unduplicated annual headcount</b>	5,692	5,531	5,027	5,639	<b>3,218</b>	<b>5,000</b>
<i>State Avg:</i>	3,345	5,071	4,319	<b>4,258</b>		
<i>Peer Avg:</i>	2,164	2,396	1,870	<b>1,548</b>		
<b>11b. Annual course enrollments</b>	10,228	9,273	9,079	11,204	<b>5,503</b>	<b>10,000</b>
<i>State Avg:</i>	9,351	9,311	8,526	<b>8,228</b>		
<i>Peer Avg:</i>	3,592	3,829	2,625	<b>2,236</b>		







<i>The unduplicated number of high school students attending HCC during the fall semester.</i>						
	<b>Fall 2016</b>	<b>Fall 2017</b>	<b>Fall 2018</b>	<b>Fall 2019</b>	<b>Fall 2020</b>	<b>Benchmark Fall 2025</b>
<b>12. Unduplicated fall headcount of high school students</b>	283	343	482	707	<b>1,787</b>	<b>750</b>
<i>State Avg:</i>	557	618	721	<b>832</b>		
<i>Peer Avg:</i>	693	730	805	<b>962</b>		






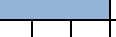






## External Measures

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

National Baldrige Performance Excellence Award Application (Overall Score)			
	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%
	November 2016: 34.9-49.9%		December 2019: 66.6%-81.6%

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

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

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

**Action:** HCC receives a detailed feedback report 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 site visit in 2017, 2018, and 2019 for the Baldrige award. **HCC received the Malcolm Baldrige Performance Excellence Award in 2019, in the category of education.**

**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 2019. HCC surpassed that benchmark.**

### 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 (Sodexo 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 **2020, 63 percent** of the budgeted 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 for this indicator was raised to **4.0** in 2008. The rating for *Effective Strategic Planning* this year was **3.59**.



The college conducted focus groups in the employee constituency areas to gather ideas to improve this rating and has implemented the suggestions.

#### Board Talking Points:

- Of all the Howard County residents who enrolled as **first-time, full-time freshmen** in **any Maryland institution**, **27.4** percent chose to attend HCC.
- Of all the Howard County residents, the college attracted **72.4** percent of all the **part-time undergraduates enrolled** in Maryland institutions.
- HCC serves a **diverse** student body (**64.7** percent).