

E-1 End: Workforce Focus Key Performance Indicator Report

Background: This report addresses the key performance indicators for the End: *Workforce Focus*. HCC aligns its operations with the 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 ■ – indicates that performance is at the benchmark, and red ■ – shows that the operating level is below the benchmark. Detail pages are included in the report. Updates are indicated in blue. Information concerning benchmarks is in purple.

At its May 18, 2016, meeting, the trustees reset and approved the five-year benchmarks for the most recent list of required 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 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 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 Bylaw VII - Board Execution and Evaluation of Policy: Suggested Timeline for Important Tasks.

End: Workforce Focus
Key Performance Indicator Report

The following are two 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.

To comply with U.S. Department of Education requirements, HCC collects and reports the race and ethnicity of students, faculty, and staff in its categories. The revised MHEC definition uses the citizenship and ethnicity status of students, faculty, and staff *in addition* to their race to calculate minority and non-minority groups.

1. Percent minorities of full-time faculty

**Starting in fall 2010, these definitions were amended. First HCC must remove from this calculation anyone who indicated they were "foreign/non-resident alien or unknown." Next, if anyone in the remaining cohort indicates they are Hispanic/Latino, they are automatically considered "minority." For the group that remains, minorities are considered any person whose race/ethnicity is not "white only."*

	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
	22.7%	23.2%	22.9%	23.2%	24.3%	24.0%
	n=37/163	n=39/168	n=40/175	n=42/181	n=44/181	
Peer AVG:	13.9%	14.1%	16.4%	17.5%	n/a	
Statewide AVG:	17.3%	17.9%	19.0%	21.0%	n/a	

2. Percent minorities of full-time administrative/professional staff

*Same comment**

	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
	27.6%	29.9%	28.2%	27.7%	27.5%	28.0%
	n=48/174	n=60/201	n=59/209	n=59/213	n=58/211	
Peer AVG:	18.8%	18.4%	19.7%	21.1%	n/a	
Statewide AVG:	24.0%	23.1%	22.4%	23.6%	n/a	






Key Performance Indicator Dashboard

This category examines how the college determines the requirements, needs, expectations, and preferences of employees.

Source	Item	Current	Benchmark
External Quality Feedback	Workforce Environment <i>How do you build an effective and supportive work environment?</i>	Baldrige 2016 30-45%	50-65%
	Workforce Engagement <i>How do you engage your workforce to achieve organizational and personal success?</i>	Baldrige 2016 30-45%	50-65%
MHEC	1. Percent minorities of full-time faculty	24.3%	24.0%
	2. Percent minorities of full-time administrative/ professional staff	27.5%	28.0%
QUEST (Employee Survey)	Overall job satisfaction	4.13	4.00
	Campus Climate:		
	Have a safe campus.	4.51	4.00
	Satisfied with opportunities for job-related training.	3.93	4.00
	Recognized for contributing to improved quality.	4.01	4.00
	Satisfied with the job security of my present position.	3.96	4.00

External Measures

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

National Baldrige Performance Excellence Award Application (Overall Score)			
	December 2012: 41.8-56.8%		October 2015: 38.4-53.4% <i>Criteria enhanced</i>
	November 2013: 39.2-54.2% <i>Criteria enhanced</i>		November 2016: 34.9-49.9%
	November 2014: 36.0-51.0%		

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

Category 5: Faculty and Staff (Workforce) Focus 85 points		0-9%	10-29%	30-49%	50-69%	70-89%	90-100%
5.1 Management of workforce capability and capacity; maintain safe, secure, supportive work climate	40 points						
5.2 Engagement of workforce to achieve organizational and personal success, improvement and innovation	45 points						

Action: HCC receives a detailed feedback report in late fall 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. 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 2016; **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 at least 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 5 of the performance excellence criteria by 2016. HCC did not achieved that benchmark. HCC's team is working with a Baldrige Coach for this year's application due in May 2017.**

Internal Measures

Employee satisfaction is an original board of trustees' indicator.

HCC's most valuable resource is its employees; therefore, the college takes steps to assure a productive, competent, up-to-date, and competitively compensated workforce. Several measures demonstrate this commitment.

- The college will monitor information about market rates every year and will propose salary scale changes to the board every two years, if needed. A major study will take place at eight-year intervals.
- Currently employed staff are given the systematic opportunity to rate their job satisfaction, college climate, and the various college services on an annual basis.

Benchmark: All employee groups will evaluate their job satisfaction and college climate at the 4.0 (out of 5.0) or above level.

Compensation

Working with an outside consultant, the office of human resources is in the process of completing a comprehensive compensation study of faculty and staff salaries, which is expected to be completed in spring 2017. For FY15, faculty and staff were eligible for a three percent merit increase. For FY16, faculty and staff were eligible for a 1.5 percent merit increase, which was delayed to September, resulting in an effective rate of 1.25 percent. **For FY17, faculty and staff were eligible for a three percent merit increase, which was delayed to mid-year FY17, resulting in an effective rate of 1.5 percent for the year. The board approved (January 25, 2017) a proposed FY18 budget that includes a three percent merit increase.** However, that increase is contingent on funding approval by state legislators, the county executive, and county council. The deliberations with the county on the **FY18** budget will occur during the April/May time period. Sine Die (the last day of session for the Maryland General Assembly) is April **10, 2017**.

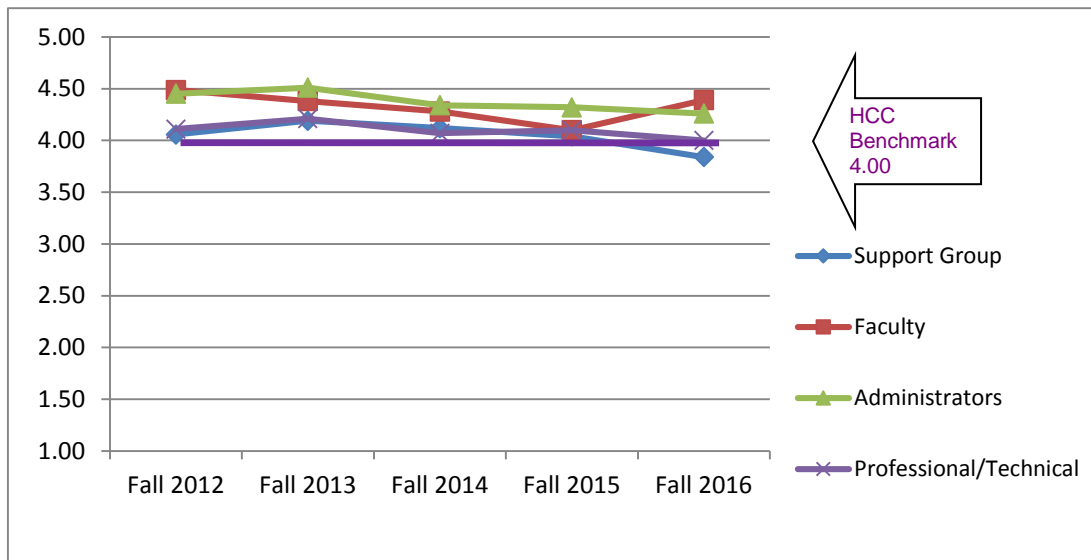
Employee Satisfaction Survey Results

The QUEST (Quality Evaluation of Service Trends) survey ratings shown below are on a five-point agreement scale, with 5.0 being the highest and 1.0 the lowest. **This year's overall job satisfaction rating exceeds the 4.0 benchmark set by the board.**

Job Satisfaction - BY YEARS AT HCC

	2012 QUEST	2013 QUEST	2014 QUEST	2015 QUEST	2016 QUEST
1 to 5 Years	4.21	4.36	4.30	4.22	4.21
6 to 10 Years	4.01	3.98	4.08	3.85	3.89
11 to 15 Years	4.28	4.24	4.00	4.12	4.09
16 to 20 Years	4.00	4.32	4.06	4.10	4.16
21 to 25 Years	4.61	4.50	4.29	4.33	4.12
Over 25 years	4.66	4.51	4.29	4.33	4.44
OVERALL RATING ON JOB SATISFACTION	4.22	4.28	4.17	4.12	4.13

Job Satisfaction by Employee Group



Description of the Indicator: The QUEST survey is administered every year to all budgeted HCC employees in the **fall semester**. Ratings are given on a five-point satisfaction scale, ranging from "Strongly Agree" (5.0) to "Strongly Disagree" (1.0). The ratings on this chart show the mean rating on job satisfaction for each employee group. The current categories have been used since 2000.

Benchmark: As set by the board, the overall rating for employee satisfaction will be 4.0 for all groups.

Performance Outcome: For 2016, the benchmark was met for all employee groups but the support group.

Data Source: Data is from HCC's annual QUEST survey administered and analyzed by the planning, research, and organizational development (PROD) office.

Since 2003, the QUEST survey has been arranged by the Baldrige educational excellence categories. Ratings are shown below for all the items in category 5 – Workforce Focus – on a five-point agreement scale, with 5.0 being the highest and 1.0 the lowest. [The top rated item was: I am engaged in my work at HCC.](#)

Category V: WORKFORCE FOCUS				
<i>Ratings on Workforce Focus over time</i>	2014	2015	2016	Difference 2016 - 2015
I am engaged in my work at HCC.	4.55	4.53	4.56	0.03
I have a safe campus.	4.4	4.33	4.51	0.18
My supervisor/division head communicates with me about my performance at least the required twice a year.	4.47	4.47	4.47	0
I am satisfied with HCC's support for health/wellness.	4.36	4.34	4.41	0.07
In the past year I received a fair evaluation of my job performance.	4.32	4.29	4.31	0.02
I think others in my work unit are engaged in their work.	4.17	4.22	4.22	0
The people I work with cooperate and work as a team.	3.98	4.22	4.22	0
I can make changes that will improve my work.	4.18	4.18	4.17	-0.01
My supervisor/division head and my organization care about me.	4.16	4.16	4.13	-0.03
My supervisor/division head encourages me to develop my job skills so I can advance in my career.	4.15	4.11	4.09	-0.02
The people who work at HCC treat each other with respect, regardless of position.	4.22	4.05	4.05	0
I am recognized for contributing to improved quality.	4.02	4.04	4.01	-0.03

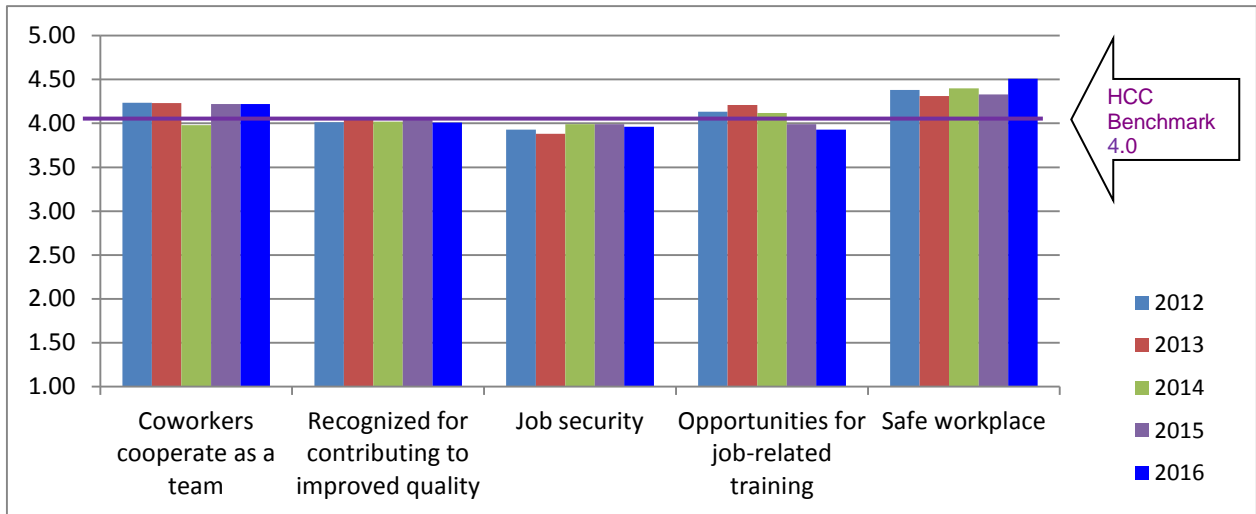
These are the items that were rated below 4.0 this year, [one of the five items showed an increase over last year \(advocate for better salaries and benefits\).](#)

My job at HCC is secure.	3.99	3.99	3.96	-0.03
I am satisfied with the extent to which HCC provides opportunities for job-related training.	4.12	3.99	3.93	-0.06
The trustees and administration advocate for better salaries and benefits.	3.82	3.74	3.76	0.02
Employees are fairly and consistently evaluated.	3.69	3.71	3.70	-0.01
I am satisfied with the employee appraisal process.	3.48	3.51	3.43	-0.08
I am satisfied with my salary.	3.31	3.29	3.19	-0.10

This category examines the college's efforts to build and maintain a work environment and faculty and staff support climate that is conducive to performance excellence and personal and organizational growth.

The next trend chart displays the subset of category 5 items selected to represent “Campus Climate.” **HCC has met the 4.0 benchmark except in the job security and opportunities for job-related training.**

Campus Climate Trends



The entire college community has access to a full report for the QUEST survey results. There are also many tables presenting different ways to look at the data for potential action; including a table listing the ***ratings of all campus services***.

The internal measures for the professional development of HCC’s workforce will be presented to the board as part of the **Fiscal Year 2016 Workforce Snapshot**.

Board of Trustees Talking Points:

- The college has made progress in hiring a diverse full-time faculty (**24.3 percent** minorities) and administrative/professional staff (**27.5 percent** minorities).
- The top-rated item in an employee survey was: I am engaged in my work at HCC (**4.56** on a five-point satisfaction scale).
- Throughout FY16, there were **2,764** part-time and full-time employees at HCC.