

D-1 End: Workforce Focus Key Performance Indicator Report

Background: This report addresses the board end, Workforce Focus. HCC aligns its strategic planning operations with the performance excellence criteria 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 five-year 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 report is available at: <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 of trustees' bylaws, Article VII, Board Execution and Evaluation of Policy: Suggested Timeline for Important Tasks.

Key Performance Indicator Dashboard: Workforce Focus

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

| Source | Item | Current | Benchmark By 2025 |
|--|--|---------|----------------------|
| MHEC | 1. Percent minorities of full-time faculty | 30.8% | 40.0% |
| | 2. Percent minorities of full-time administrative/professional staff | 32.5% | 40.0% |
| External Quality Feedback | Workforce Environment <i>How do you build an effective and supportive work environment?</i> | 70-85% | 50-65% |
| | Workforce Engagement <i>How do you engage your workforce to achieve organizational and personal success?</i> | 70-85% | 50-65% |
| Internal Measure QUEST (Employee Survey) | Overall job satisfaction | 3.83 | 4.00 |
| | Campus Climate: | | |
| | Have a safe campus. | 4.34 | 4.00 |
| | Satisfied with opportunities for job-related training. | 3.79 | 4.00 |
| | Recognized for contributing to improved quality. | 3.89 | 4.00 |
| | Satisfied with the job security of my present position. | 3.51 | 4.00 |

Key Performance Indicator Report

These 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 the United States Department of Education requirements, Howard Community College (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.

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 2018 | Fall 2019 | Fall 2020 | Fall 2021 | Fall 2022 | Benchmark Fall 2025 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| 1. Percent minorities of full-time faculty | 28.4% | 29.1% | 28.9% | 31.4% | 30.8% | 40.0% |
| | <i>n=56/197</i> | <i>n=58/199</i> | <i>n=57/197</i> | <i>n=61/194</i> | <i>n=57/185</i> | |
| Peer AVG: | 17.2% | 18% | 18.5% | 20.6% | <i>n/a</i> | |
| State AVG: | 21.6% | 22.8% | 23.3% | 23.1% | <i>n/a</i> | |







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| | Fall 2018 | Fall 2019 | Fall 2020 | Fall 2021 | Fall 2022 | Benchmark Fall 2025 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| 2. Percent minorities of full-time administrative /professional staff | 31.9% | 31.4% | 31.5% | 32.6% | 32.5% | 40.0% |
| | <i>n=87/273</i> | <i>n=92/293</i> | <i>n=88/279</i> | <i>n=91/279</i> | <i>n=86/265</i> | |
| Peer AVG: | 23.4% | 21.5% | 23.5% | 22.5% | <i>n/a</i> | |
| State AVG: | 26.0% | 25.7% | 26.3% | 25.8% | <i>n/a</i> | |

n/a = not available


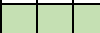








External Measures

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

| 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 | | |  | | | |
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| | | | | | |  | |
| | | | | | |  | |
| 5.2 Engagement of workforce to achieve organizational and personal success, improvement, and innovation | 45 points | | | |  | | |
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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.

Benchmark: In April 2009, the board accepted the administration's recommendation to increase the benchmark: **HCC will receive a 50-65 percent rating for category number 5 of the performance excellence criteria by 2019. HCC surpassed that benchmark.**

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 ensure a productive, competent, up-to-date, and competitively compensated workforce. Several measures demonstrate this commitment.

- The college monitors 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.**

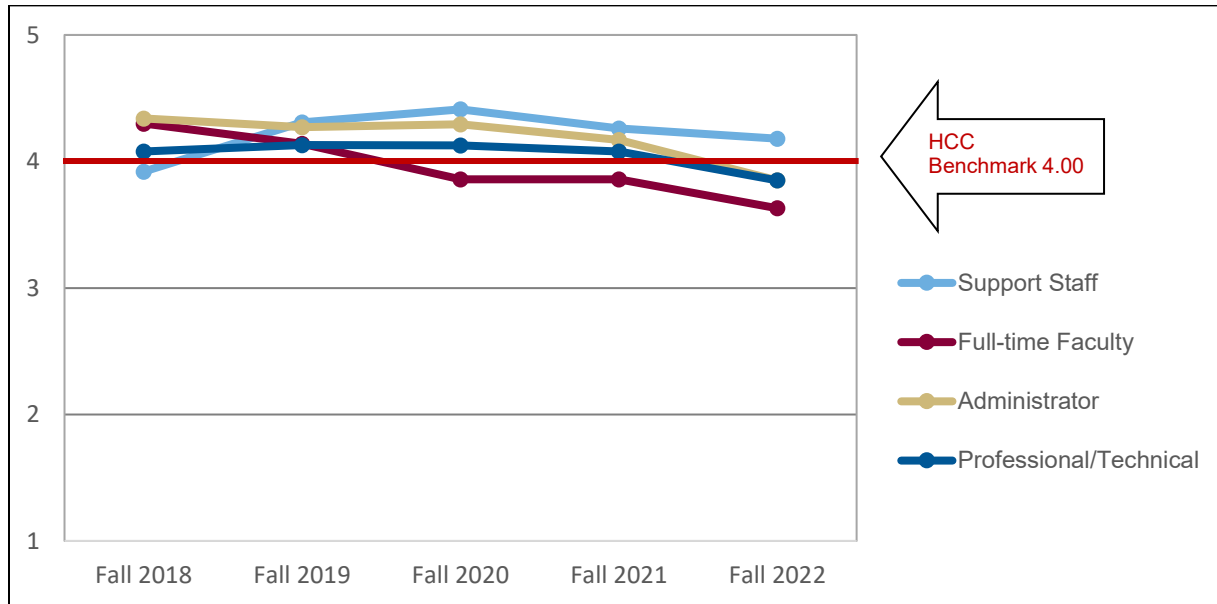
Employee Satisfaction Survey Results

The QUEST (QQuality 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 falls short of the 4.0 benchmark set by the board.**

Job Satisfaction - BY YEARS AT HCC

| | 2018 QUEST | 2019 QUEST | 2020 QUEST | 2021 QUEST | 2022 QUEST |
|---|---------------|---------------|---------------|---------------|---------------|
| 0 to 5 Years | 4.14 | 4.22 | 4.26 | 3.96 | 3.93 |
| 6 to 10 Years | 4.09 | 4.21 | 3.99 | 3.98 | 3.77 |
| 11 to 15 Years | 4.11 | 4.13 | 3.94 | 3.99 | 3.72 |
| 16 to 20 Years | 4.23 | 4.02 | 4.07 | 4.28 | 3.58 |
| 21 to 25 Years | 4.48 | 3.89 | 4.13 | 4.00 | 3.75 |
| Over 25 years | 4.36 | 4.48 | 4.38 | 4.36 | 4.14 |
| OVERALL RATING ON JOB SATISFACTION | 4.18 | 4.18 | 4.12 | 4.05 | 3.83 |

Job Satisfaction by Budgeted Employee Group



Description of the Indicator: The QUEST survey is now administered every year to all HCC employees in the fall semester (including contracted workers in food services and public safety). 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 budgeted employee group. In fall 2017, credit adjunct faculty were added (fall 2022 rating: 3.93). In fall 2019, noncredit faculty and hourly employees with more than one year of service (fall 2022 rating: 4.22) were included. Ratings were not calculated for noncredit faculty due to the low response (n=15).

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

Performance Outcome: For fall 2022, the benchmark was exceeded for the support staff (4.18), while all other employee groups fell short: administrator (3.85), professional/technical (3.85), and full-time faculty (3.63).

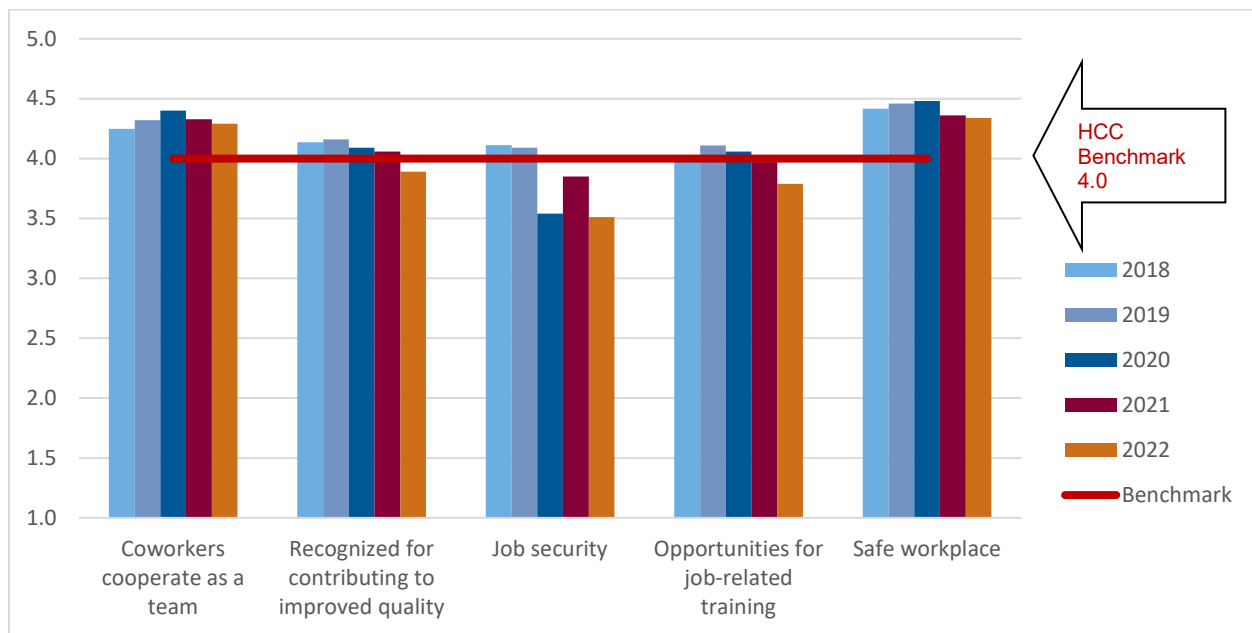
Data Source: Data are from HCC's annual QUEST survey administered and analyzed by the planning, research, and organizational development (PROD) office.

Since 2003, the QUEST survey has been arranged by the national performance excellence criteria categories. Ratings are shown below for all the items in category five – 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 know how my job contributes to HCC's three core competencies: 1) Provide an exceptional educational experience; 2) Facilitate student success; 3) Partner with external stakeholders to achieve excellence.*

| Category V: WORKFORCE FOCUS | | | | |
|--|------|------|-------------|---------------------------------|
| <i>Ratings on Workforce Focus over time</i> | 2020 | 2021 | 2022 | Difference 2022-2021 |
| I know how my job contributes to HCC's three core competencies: 1) Provide an exceptional educational experience 2) Facilitate student success 3) Partner with external stakeholders to achieve excellence | 4.63 | 4.56 | 4.50 | -0.06 |
| I am engaged in my work at HCC. | 4.57 | 4.48 | 4.46 | -0.02 |
| My supervisor/division head communicates with me about my performance at least the required twice a year. | 4.59 | 4.5 | 4.44 | -0.06 |
| I have a safe campus. | 4.48 | 4.36 | 4.34 | -0.02 |
| The people I work with cooperate and work as a team. | 4.40 | 4.33 | 4.29 | -0.04 |
| In the past year I received a fair evaluation of my job performance. | 4.39 | 4.35 | 4.28 | -0.07 |
| I think others in my work unit are engaged in their work. | 4.44 | 4.31 | 4.22 | -0.09 |
| My supervisor/division head and my organization care about me. | 4.25 | 4.25 | 4.09 | -0.16 |
| My supervisor/division head encourages me to develop my job skills so I can advance in my career. | 4.24 | 4.18 | 4.08 | -0.10 |
| I believe the college community operates by the HCC values: Innovation, Nurturing, Service & Sustainability, Partnerships, Integrity, Respect, Excellence, Diversity, Equity, and Inclusion | 4.24 | 4.22 | 4.07 | -0.15 |
| I can make changes that will improve my work. | 4.24 | 4.22 | 4.04 | -0.18 |
| I am recognized for contributing to improved quality. | 4.09 | 4.06 | 3.89 | -0.17 |
| The people who work at HCC treat each other with respect, regardless of position. | 4.01 | 4.03 | 3.86 | -0.17 |
| The trustees and administration advocate for better salaries and benefits. | 3.75 | 3.76 | 3.85 | 0.09 |
| I am satisfied with HCC's support for health/wellness. | 4.18 | 4.11 | 3.84 | -0.27 |
| I am satisfied with the extent to which HCC provides opportunities for job-related training. | 4.06 | 3.97 | 3.79 | -0.18 |
| Employees are fairly and consistently evaluated. | 3.78 | 3.7 | 3.52 | -0.18 |
| My job at HCC is secure. | 3.54 | 3.85 | 3.51 | -0.34 |
| I am satisfied with the employee appraisal process. | 3.51 | 3.37 | 3.26 | -0.11 |
| I am satisfied with my salary. | 3.36 | 3.23 | 3.19 | -0.04 |

The next trend chart displays the subset of category five items selected to represent “Campus Climate.” **HCC has met the 4.0 benchmark for two of the five items.**

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.

Board of Trustees Talking Points:

- The college has made progress in hiring a diverse full-time faculty (**30.8 percent** minorities) and administrative/professional staff (**32.5 percent** minorities).
- Top-rated items in an employee survey for budgeted faculty/staff were: *“I know how my job contributes to HCC’s three core competencies: 1) Provide an exceptional educational experience 2) Facilitate student success 3) Partner with external stakeholders to achieve excellence” (4.50)*, and *I am engaged in my work at HCC (4.46)*.