G-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 20, 2026 and August 26, 2026 meetings, 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 approve 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 2030
MHEC	1a.	Annual unduplicated headcount enrollment: Total	22,257	23,500
	1b.	Credit headcount	14,152	14,500
	1c.	Noncredit headcount	8,567	9,000
	2.	Market share of first-time, full-time freshman	17.9%	18.0%
	3.	Market share of part-time undergraduates	71.7%	71.0%
	4.	HCC share of recent college-bound high school graduates	34.7%	35.0%
	5a1.	Enrollment by race/ethnicity compared to service area: Credit, All nonwhite	74.6%	75.0%
	5a2.	Credit, White Only	25.4%	NB
	5b1.	Noncredit, All nonwhite	61.4%	60.0%
	5b2.	Noncredit, White Only	38.6%	NB
	6a.	Enrollments in online courses: Credit, online	28,674	26,000
	6b.	Noncredit, online	3,377	3,400
	6c.	Credit, hybrid	5,182	2,800
	6d.	Noncredit, hybrid	1,322	1,100
	7a.	Enrollment in continuing education/workforce development courses: Unduplicated annual headcount	2,693	3,000
	7b.	Annual course enrollments	4,385	4,800
	8a.	Enrollment in continuing professional education leading to government or industry-required certification or licensure: Unduplicated annual headcount	1,694	2,000
	8b.	Annual course enrollments	2,939	3,200
	9a.	Enrollment in noncredit community service and lifelong learning courses: Unduplicated annual headcount	3,559	3,600
	9b.	Annual course enrollments	7,331	7,000

NB=No benchmark requested.

MHEC	**10a.**	Enrollment in noncredit basic skills and literacy courses: Unduplicated annual headcount	**2,582**		**2,600**
	10b.	Annual course enrollments	**6,028**		**6,100**
	11a.	Enrollment in contract training courses: Unduplicated annual headcount	**1,128**		**1,200**
	11b.	Annual course enrollments	**2,197**		**2,000**
	12.	High School Dual Enrollment	**2,078**		**2,000**
Employee Survey		Effective Strategic Planning	**3.935**		**4.00**

End: Strategic Planning

Key Performance Indicator Report

The following are twelve 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. Please note at the time the board materials were due, our three peer colleges shared their data, however, one non-peer college did not. Hence the ** on certain data points.

Annual unduplicated headcount credit and noncredit courses.

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Benchmark FY 2030
Annual unduplicated headcount enrollment						
1a. Total	22,694	21,896	23,141	22,825	**22,257**	**23,500**
1b. Credit Students	12,943	13,378	14,128	14,493	**14,152**	**14,500**
State Avg:	8,404	8,381	**9,028**	**8,151****	**n/a**	
Peer Avg:	7,309	7,484	**8,119**	**8,302**	**n/a**	
1c. Noncredit Students	10,156	8,897	9,370	8,757	**8,567**	**9,000**
State Avg:	7,260	8,282	**8,715**	**7,590****	**n/a**	
Peer Avg:	5,851	6,858	**7,139**	**6,880**	**n/a**	

Percent of county first-time, full-time freshmen enrolled in Maryland institutions who attend HCC.

	Fall 2021*	Fall 2022	Fall 2023	Fall 2024	Fall 2025	Benchmark Fall 2030
2. Market share first-time, full-time freshman	23.6%	**17.5%**	**17.7%**	**17.4%**	**17.9%**	**18.0%**
	n=454/ 1,920	**n=1,595/ 9,127**	**n=1,632/ 9,207**	**n=1610/ 9,266**	**n=1665/ 9,325**	
State Avg:	*	**35.0%****	**36.3%****	**35.9%****	**36.3****	
Peer Avg:	*	**46.5%**	**44.7%**	**45.8%**	**44.3%**	

*Former calculation, MHEC did not provide an update.

Percent of county part-time undergraduates enrolled in Maryland institutions who attend HCC.

	Fall 2021	Fall 2022	Fall 2023	Fall 2024	Fall 2025	Benchmark Fall 2030
3. Market share of part-time undergraduates	65.8%	70.4%	72.2%	72.5%	71.7%	**71.0%**
	n=3,990/ 6,060	n=4,182/ 5,939	n=4,533/ 6,277	n=4,862/ 6,705	**n=5056/ 7,052**	
State Avg:	69.0%	66.7%	71.1%	**72.8%**	**73.0%****	
Peer Avg:	66.7%	65.1%	70.0%	**71.7%**	**71.1%**	

The percent of new public high school graduates enrolled at any Maryland higher education institutions the following fall who are attending HCC.						
	Fall 2021	**Fall 2022**	**Fall 2023**	**Fall 2024**	**Fall 2025**	**Benchmark Fall 2029**
4. Market share of recent college-bound high school graduates	**37.1%**	**33.4%**	**32.7%**	**34.7%**	**n/a**	**35.0%**
	n=837/ 2,257	**n=787/ 2,359**	**n=745/ 2,277**	**n=805/ 2,317**	**n/a**	
State Avg:	**49.5%****	**51.1%****	**52.5%****	**50.5%****	**n/a**	
Peer Avg:	**53.7%**	**52.2%**	**51.4%**	**50.9%**	**n/a**	

MHEC recalculated all these metrics.

Enrollment by race/ethnicity compared to service area (the percentage of non-whites 15 and older in Howard County.)						
Credit enrollment	**Fall 2021**	**Fall 2022**	**Fall 2023**	**Fall 2024**	**Fall 2025**	**Benchmark Fall 2030**
5a1 All nonwhite	68.7%	70.4%	71.9%	73.7%	**74.6%**	**75.0%**
	n=5,009/ 7,289	n=5,151/ 7,317	n=5,368/ 7,462	n=5438/ 7,379	**n=5566/ 7,465**	
State Avg:	43.8%	45.4%	46.8%	**47.2%**	**48.8%****	
Peer Avg:	39.6%	42.8%	43.9%	**46.2%**	**44.0%**	
5a2 White only***	31.3%	29.6%	28.1%	26.3%	**25.4%**	**NB**
	n=2,280/ 7,289	**n=2,166/ 7,317**	**n=2,094/ 7,462**	**n=1,941/ 7,379**	**n=1,899/ 7,465**	
State Avg:	n/a	n/a	n/a	n/a	n/a	
Peer Avg:	n/a	n/a	n/a	n/a	n/a	
Continuing Education enrollment	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**Benchmark Fall 2030**
5b1 All nonwhite	55.9%	60.3%	59.1%	57.3%	**61.4%**	**60.0%**
	n=4,788/ 8,558	n=3,667/ 6,084	n=3,887/ 6,583	n=3,621/ 6,316	**n=3,631/ 5,912**	
State Avg:	42.6%	41.8%	43.2%	**44.6%**	**44.0%****	
Peer Avg:	33.0%	33.5%	33.6%	**36.0%**	**38.9%**	
5b2 White only***	44.1%	39.7%	40.9%	42.7%	**38.6%**	**NB**
	n=3,770/ 8,558	**n=2,417/ 6,084**	**n=2,696/ 6,583**	**n=2,695/ 6,316**	**n=2,281/ 5,912**	
State Avg:	n/a	n/a	n/a	n/a	n/a	
Peer Avg:	n/a	n/a	n/a	n/a	n/a	

*** State and Peer Averages are not available because this is optional category, not all colleges report the same categories.

	July 2021	July 2022	July 2023	July 2024	July 2025	
Reference Only: Percent non-white service area population, 15 or older	48.7%	51.3%	52.1%	52.9%	**53.7%**	**None required**
State Avg:	33.4%	32.7%	35.0%	**35.1%**	**n/a**	
Peer Avg:	31.3%	32.6%	34.0%	**35.9%**	**n/a**	

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

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Benchmark FY 2030
Enrollment in Online Courses						
6a. Credit, online	50,497	26,954	22,772	24,352	**28,674**	**26,000**
State Avg:	27,885	18,610	15,603	**16,273**	**15,883****	
Peer Avg:	27,577	17,662	14,217	**15,419**	**15,474**	
6b. Noncredit, online	8,804	7,153	5,415	3,866	**3,377**	**3,400**
State Avg:	7,975	6,169	4,307	**3,884**	**3,256****	
Peer Avg:	3,520	1,008	1,405	**1,843**	**1,965**	
6c. Credit, hybrid	2,861	5,135	3,484	5,110	**5,182**	**2,800**
State Avg:	2,142	1,979	2,043	**2,382**	**2,379****	
Peer Avg:	3,074	2,953	3,474	**3,710**	**3,655**	
6d. Noncredit, hybrid	579	802	976	987	**1,322**	**1,100**
State Avg:	450	498	448	**534**	**917****	
Peer Avg:	431	400	299	**349**	**389**	

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

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Benchmark FY 2030
Enrollment in continuing education workforce development courses						
7a. Unduplicated annual headcount	4,524	5,912	3,183	3,250	**2,693**	**3,000**
State Avg:	3,743	4,071	3,976	**4,151**	**4,073****	
Peer Avg	2,952	3,258	3,274	**3,226**	**3,036**	
7b. Annual course enrollments	7,619	10,618	4,806	5,373	**4,385**	**4,800**
State Avg:	7,178	8,249	7,901	**8,284**	**8,290****	
Peer Avg:	5,413	5,367	5,456	**5,944**	**5,400**	

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

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Benchmark FY 2030
Enrollment in continuing professional education leading to government or industry-required certification or licensure:						
8a. Unduplicated annual headcount	2,747	2,726	2,345	1,985	**1,694**	**2,000**
State Avg:	1,726	2,180	2,276	**2,412**	**2,430****	
Peer Avg:	2,055	2,151	2,296	**2,144**	**1,998**	
8b. Annual course enrollments	4,200	4,027	3,613	3,117	**2,939**	**3,200**
State Avg:	3,352	3,760	3,905	**4,170**	**4,187****	
Peer Avg:	3,121	3,114	3,286	**3,247**	**4,454**	

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

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Benchmark FY 2030
Enrollment in noncredit community service and lifelong learning courses						
9a. Unduplicated annual headcount	1,878	2,387	3,420	3,564	**3,559**	**3,600**
State Avg:	1,366	2,097	2,663	**2,696**	**2,357****	
Peer Avg:	1,051	2,179	3,029	**3,008**	**2989**	
9b. Annual course enrollments	3,213	3,577	6,300	7,067	**7,331**	**7,000**
State Avg:	3,356	4,757	5,872	**6,181**	**6,394****	
Peer Avg:	1,862	3,501	5,786	**6,035**	**6,166**	

Annual unduplicated headcount and course enrollments in noncredit courses with basic skills intent (e.g., ABE, GED, college prep).

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Benchmark FY 2030
Enrollment in noncredit basic skills and literacy courses						
10a. Unduplicated annual headcount	1,222	2,029	2,385	2,658	**2,582**	**2,600**
State Avg:	1,274	1,389	1,535	**1,787**	**1,526****	
Peer Avg:	549	767	877	**1,049**	**1,081**	
10b. Annual course enrollments	2,656	4,607	5,775	6,387	**6,028**	**6,100**
State Avg:	2,523	2,708	2,943	**3,399**	**2,939****	
Peer Avg:	1,159	1,454	1,754	**2,089**	**2,218**	

Annual unduplicated headcount and course enrollments in workforce and/or workplace related contract training courses.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Benchmark FY 2030
11a. Unduplicated annual headcount	1,921	3,141	970	1,319	**1,128**	**1,200**
State Avg:	2,153	2,609	2,795	**3,036**	**3,303****	
Peer Avg:	1,191	1,374	1,451	**1,294**	**2,365**	
11b. Annual course enrollments	3,671	6,674	1,462	2,549	**2,197**	**2,000**
State Avg:	4,647	5,469	5,480	**6,057**	**6,306****	
Peer Avg:	1,766	2,107	2,116	**2,262**	**2,887**	

The unduplicated number of high school students attending HCC during the fall semester.

	Fall 2021	Fall 2022	Fall 2023	Fall 2024	Fall 2025	Benchmark Fall 2030
12. Unduplicated fall headcount of high school students	837	1,237	1,715	1,970	**2,078**	**2,000**
State Avg:	846	928	1,266	**1,317**	**1,302****	
Peer Avg:	860	1,016	1,383	**1,497**	**1,589**	

Employee Survey

There was a multi-faceted and inclusionary college-wide process to formulate the new strategic plan which launched on July 1, 2025.

The college usually administers an employee survey annually and the survey items have had a **benchmark** of at least 3.5 (on a scale of 5). The board of trustees set the KPI for this item at 4.

This past year the college hired an external research firm to administer a web-based employee survey (PACE). All employees were asked to participate. In **Spring 2026, 300 employees** participated.

There were no specific questions about the effectiveness of planning on the basic PACE survey. Among the set of extra custom questions, we asked: *Employees take action to fulfill the mission, vision, values, and strategic goals.*

279 responded to that and the average rating was 3.935 (on a scale of 5).

Board Talking Points:

- Of all the Howard County residents who enrolled as **first-time, full-time freshmen** in **any Maryland institution**, **17.9** percent chose to attend HCC.
- Of all the Howard County residents, the college attracted **71.7** percent of all the **part-time undergraduates enrolled** in Maryland institutions.
- HCC serves a **diverse student body** (**74.6** percent).