

Key Performance Indicators of Hillsborough Community College

Annual Report, September 2023
Hillsborough County, Florida



The purpose of information is not knowledge. It is being able to take the right action.

- Peter Drucker



HCC

Key Performance Indicators Introduction

The strategic planning process of Hillsborough Community College (HCC) is continually informed by performance indicators that are central to assessing success in achieving college mission and goals. Indeed, Osborne and Gaebler (1992) stated that "if results are not measured, success cannot be distinguished from failure."

The Key Performance Indicators (KPIs) of HCC perform three essential functions: 1) assessment, 2) accountability, and 3) alignment of strategic direction with institutional performance. The conceptual organization of the indicators mimics the life cycle of our chief client -- the student.

The 2021-23 strategic plan, effective July 1, 2021, includes six new targets of student achievement. They aspire to higher levels of attainment in retention, completion, transfer success, licensure pass rates, and job placement. Beginning with the 2021 edition of the KPIs, we incorporate reporting of performance on these targets. Consequently, the KPIs continue to be symbiotic to measuring the success of HCC in fulfilling its mission and strategic direction.

Paul Nagy, Ph.D.
Vice President, Strategic Planning & Analysis

Hillsborough Community College Mission

To transform lives by providing open access to an exceptional teaching and learning environment that inspires students to contribute to the local community and global society.

Hillsborough Community College Vision

To promote a thriving community in which students achieve their full potential by providing access to an affordable, innovative, high quality, and lifelong education.

Hillsborough Community College Goals

GOAL 1. STUDENT SUCCESS:

Advance achievement of learning outcomes and educational goals for all students.

GOAL 2. TALENT DEVELOPMENT:

Foster partnerships that position all programs as catalysts for regional economic impact.

GOAL 3. CONTINUOUS IMPROVEMENT:

Continuously improve programs and services through a systematic and ongoing process of strategic planning, assessment, and evaluation in which a "culture of evidence" guides our direction.

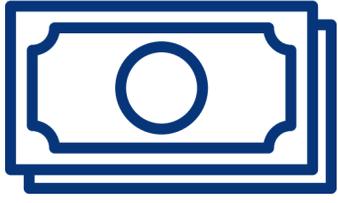
HCC subscribes to equity, access, diversity, and inclusion.

www.hccfl.edu/equity



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Key Performance Indicators Student Life Cycle Model



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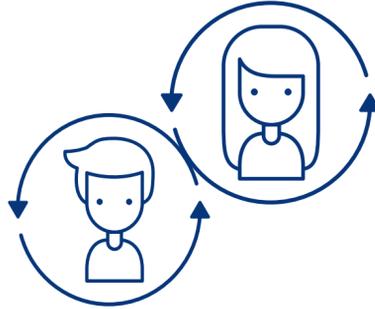
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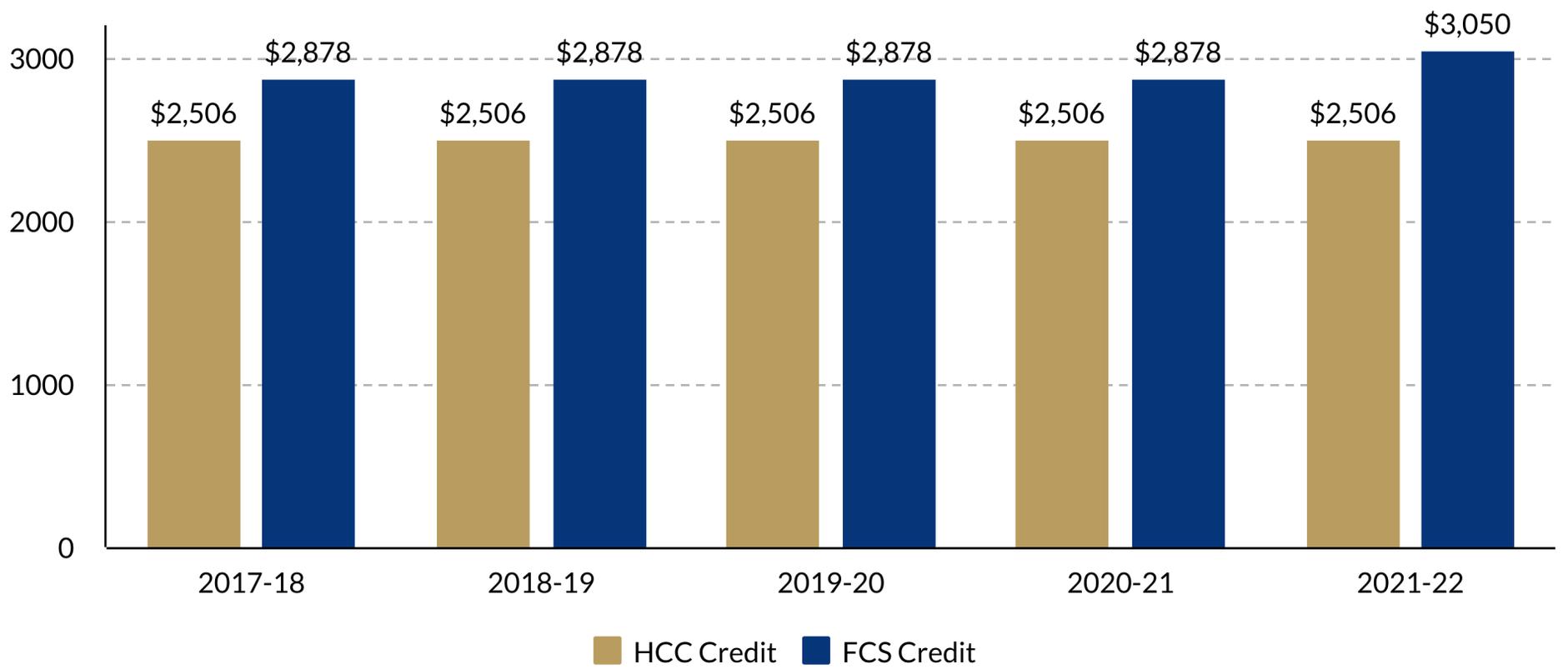


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Affordability
Goal: Student Success

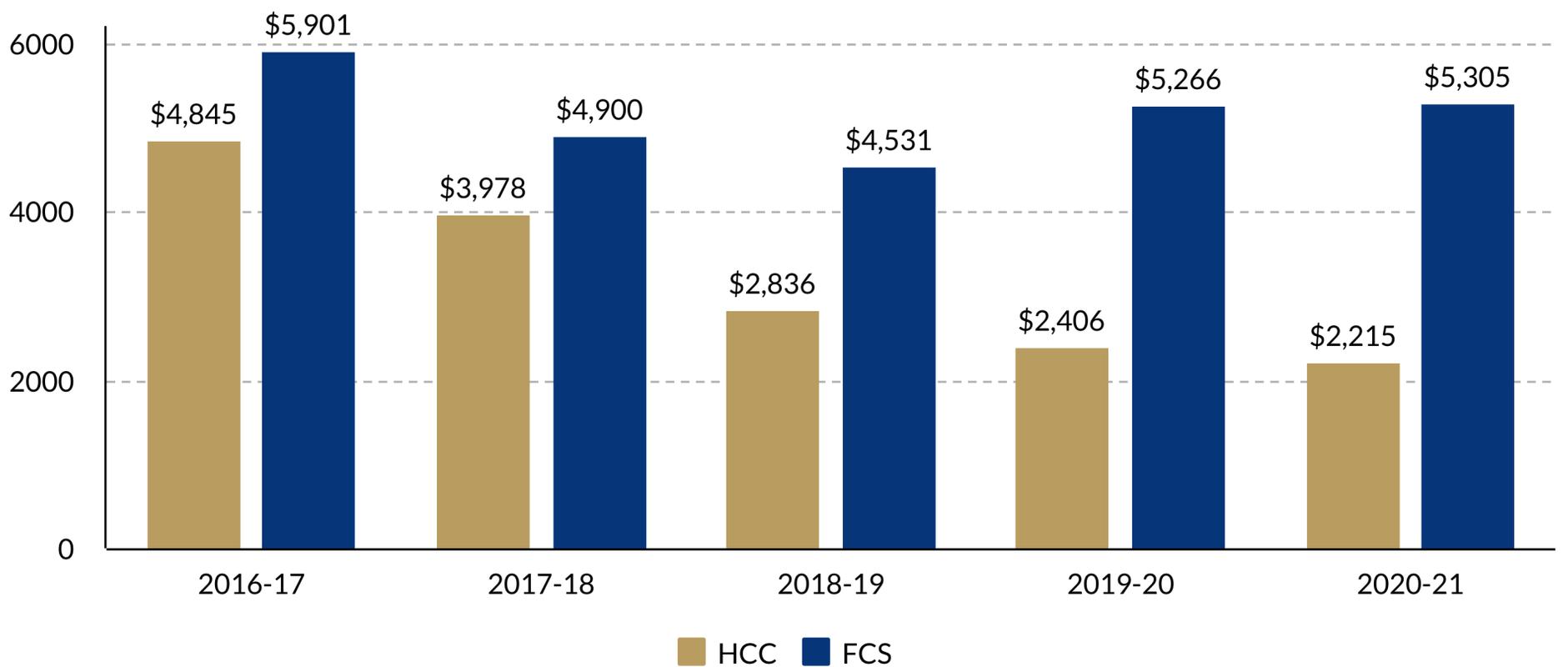
Two variables constitute the affects of affordability on articulation and access: (1) tuition and (2) net price of attendance. Tuition cost is an influential factor impacting enrollment, while net price of attendance correlates with retention rates. Comparisons are made between HCC and the Florida College System (FCS).

Tuition



Source: IPEDS Data Feedback Report

Net Price of Attendance



Source: IPEDS Data Feedback Report



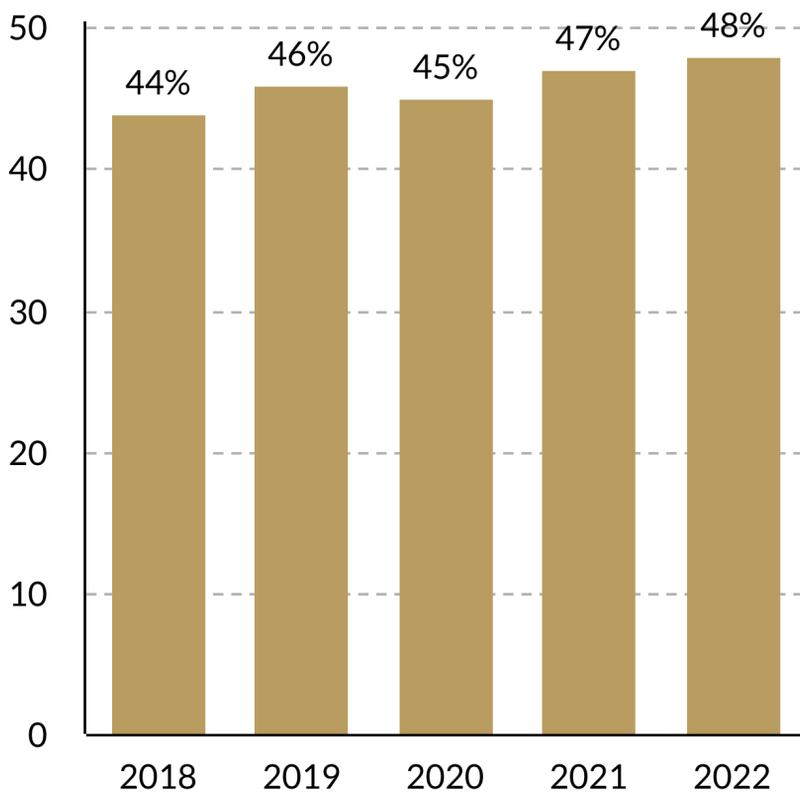


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High School to HCC Matriculation
Goal: Student Success

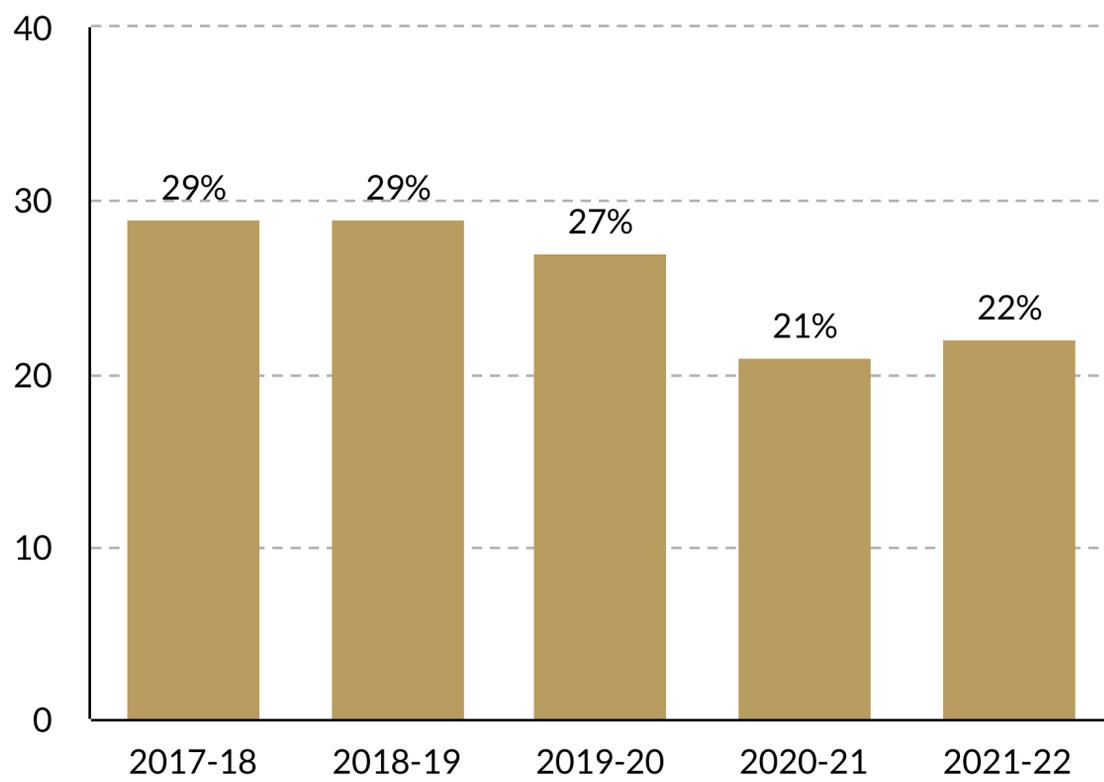
Every year the College received thousands of applications for admission, but how many actually enroll? Conversion rates indicate the number of students enrolled as a percentage of all students who apply to enroll in a given term. The chart displays matriculation rates for five fall terms for students applying to enroll in credit courses. FTIC refers to First Time in College student.

Fall Conversion Rates



Source: SAS Visual Analytics

Percentage of Hillsborough County Public High School Graduates Enrolled at HCC as FTIC



Of all high school graduates in 2020-21 (13,453), 22% (2,867) subsequently enrolled at HCC in the 2021-22 academic year.

Source: FL DOE High School Feedback Report

Top 10 Hillsborough County Public High Schools with the largest number of graduates at HCC, 2021-22

High School	# of FTIC at HCC
Riverview	191 students
Lennard	157 Students
Alonso	143 Students
Durant	136 Students
East Bay	135 Students
Newsome	134 Students
Bloomingle	132 Students
Leto	122 Students
Gaither	113 Students
Sickles	113 Students

Top 10 Hillsborough County Public High Schools with the largest percentage of graduates at HCC, 2021-22

High School	# of FTIC at HCC
Riverview	33%
Bell Creek Academy	31%
Jefferson	27%
Tampa Bay Tech	25%
Gaither	25%
Durant	25%
Alonso	25%
Brooks Debartolo	25%
Hillsborough Virtual	25%
Leto	25%

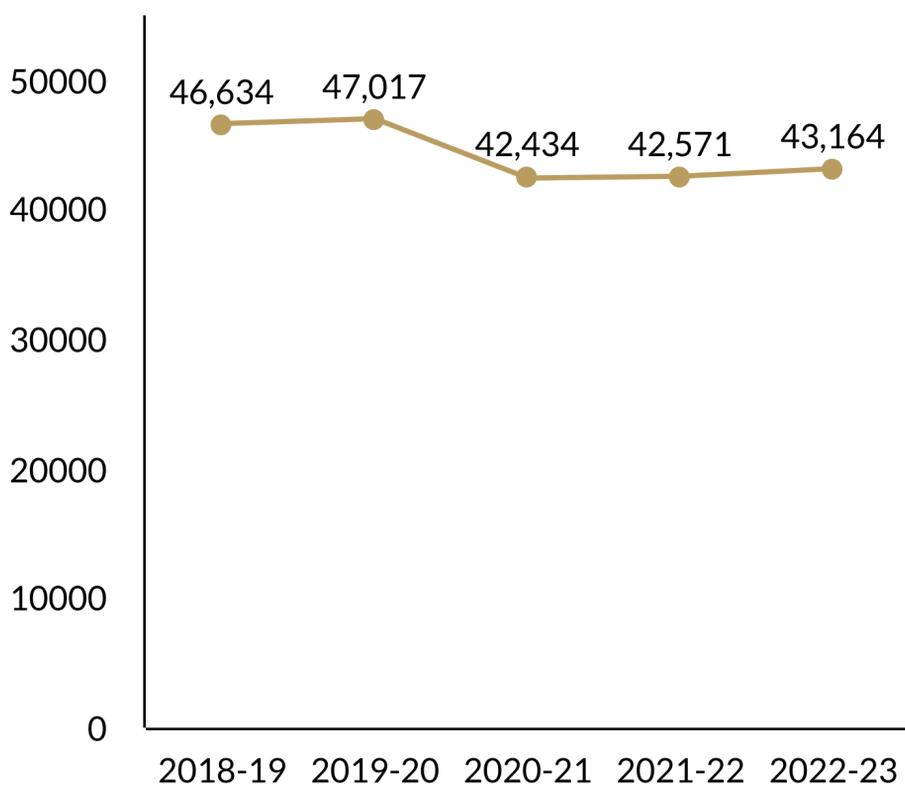


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Enrollment
Goal: Student Success

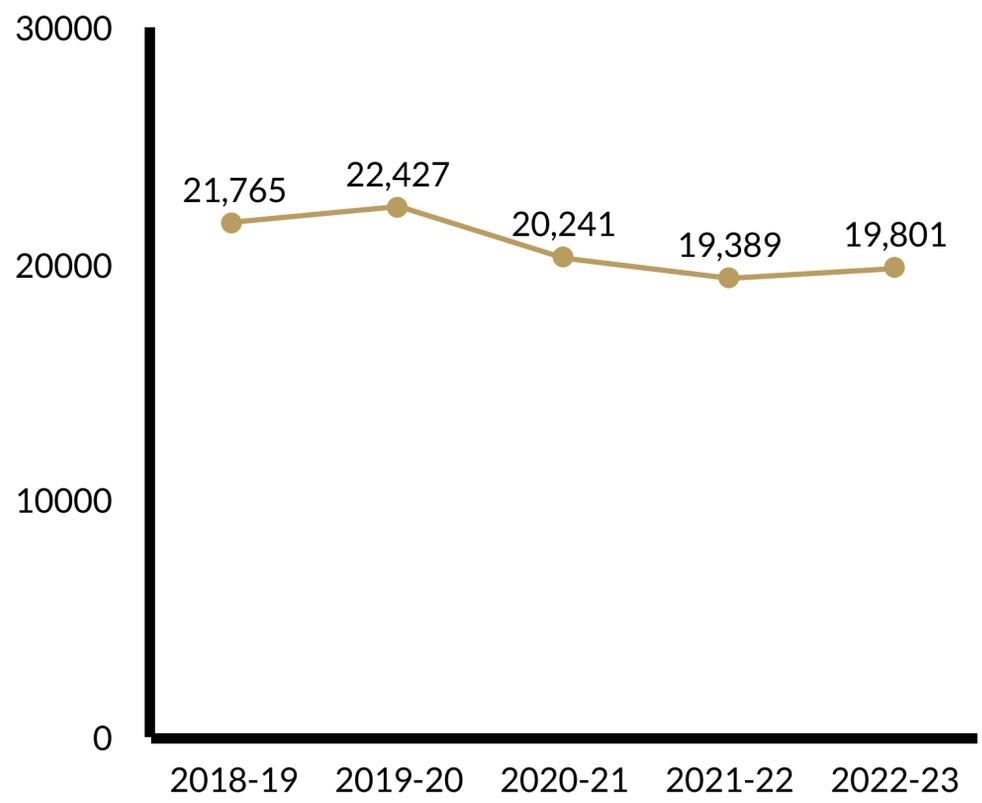
Below are the unduplicated headcount and Full-Time Equivalent (FTE) enrollments as shown in SAS Visual Analytics. PSAV refers to Post-Secondary Adult Vocational non-credit.

Headcount Totals



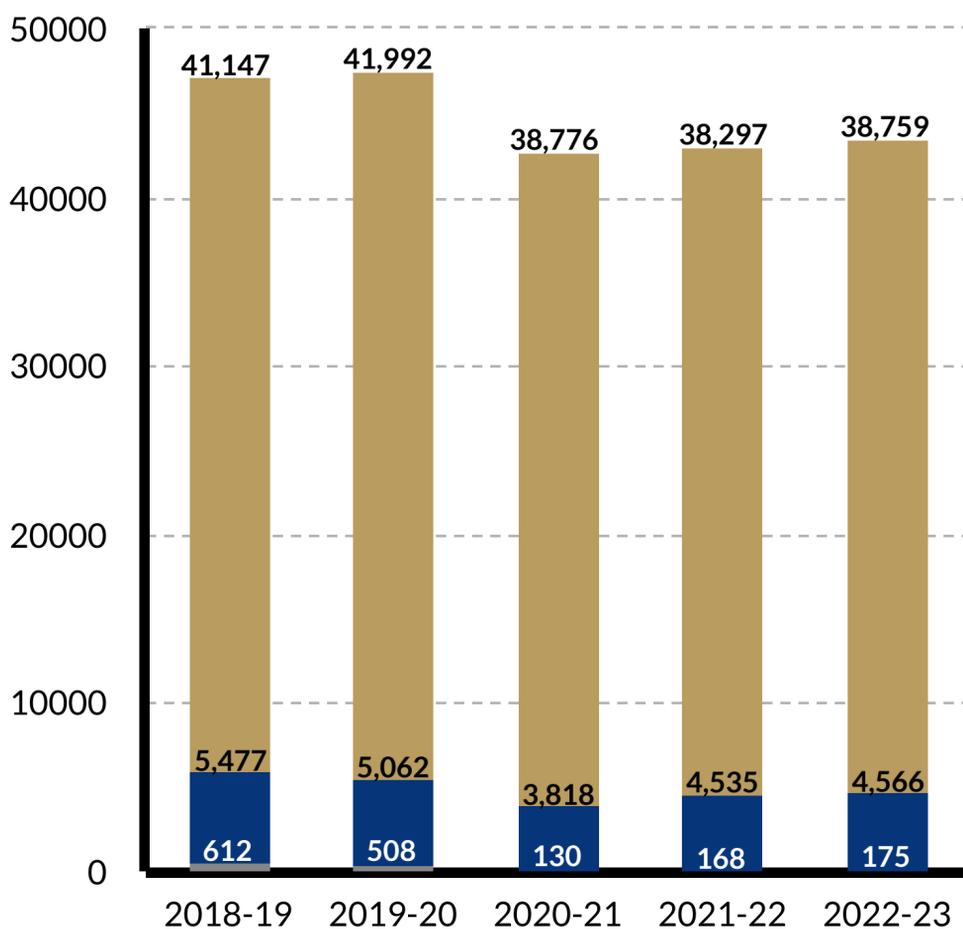
Source: SAS Visual Analytics

FTE Totals



Source: SAS Visual Analytics

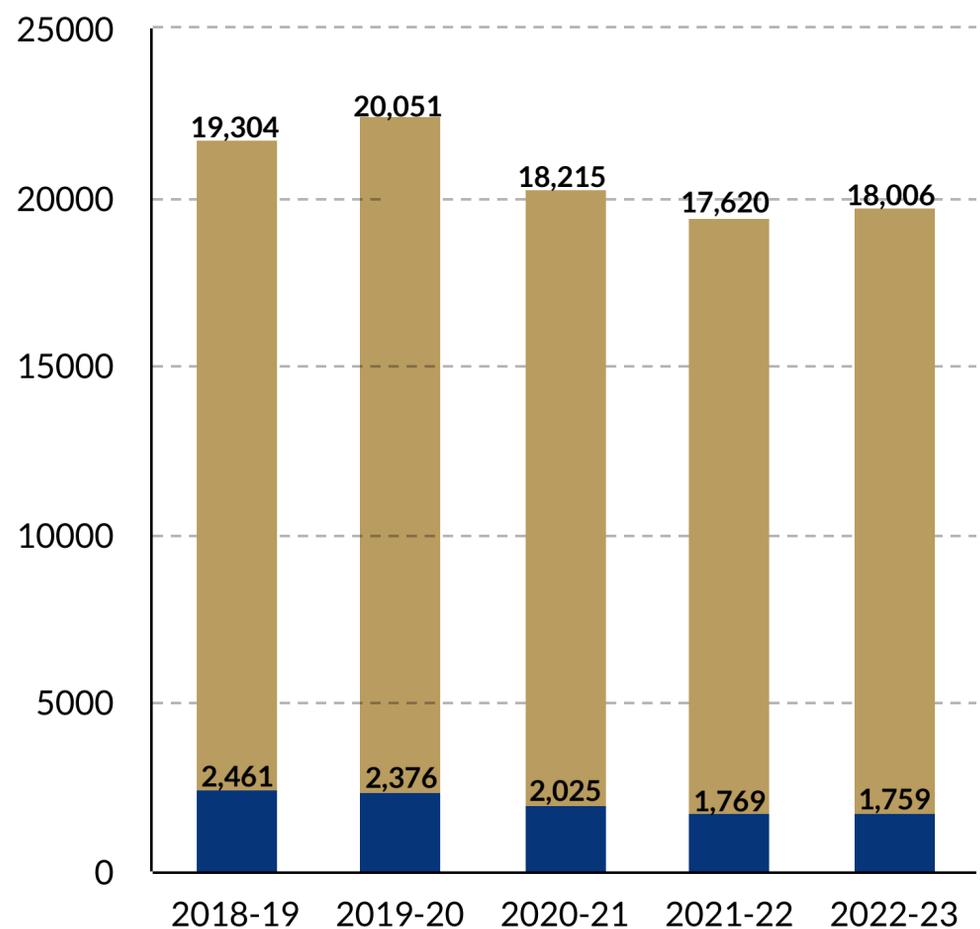
Headcount by Category



Rec & Leisure PSAV Credit

Source: SAS Visual Analytics

FTE by Category



Non-Credit Credit

Source: SAS Visual Analytics



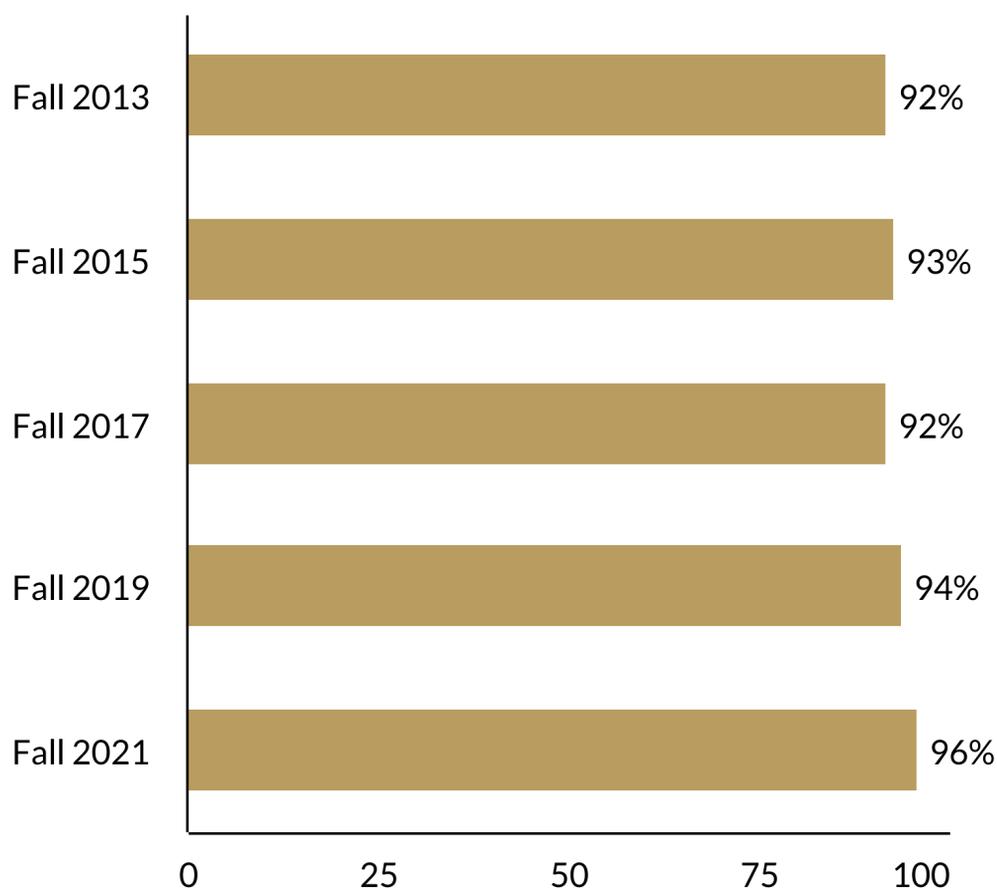


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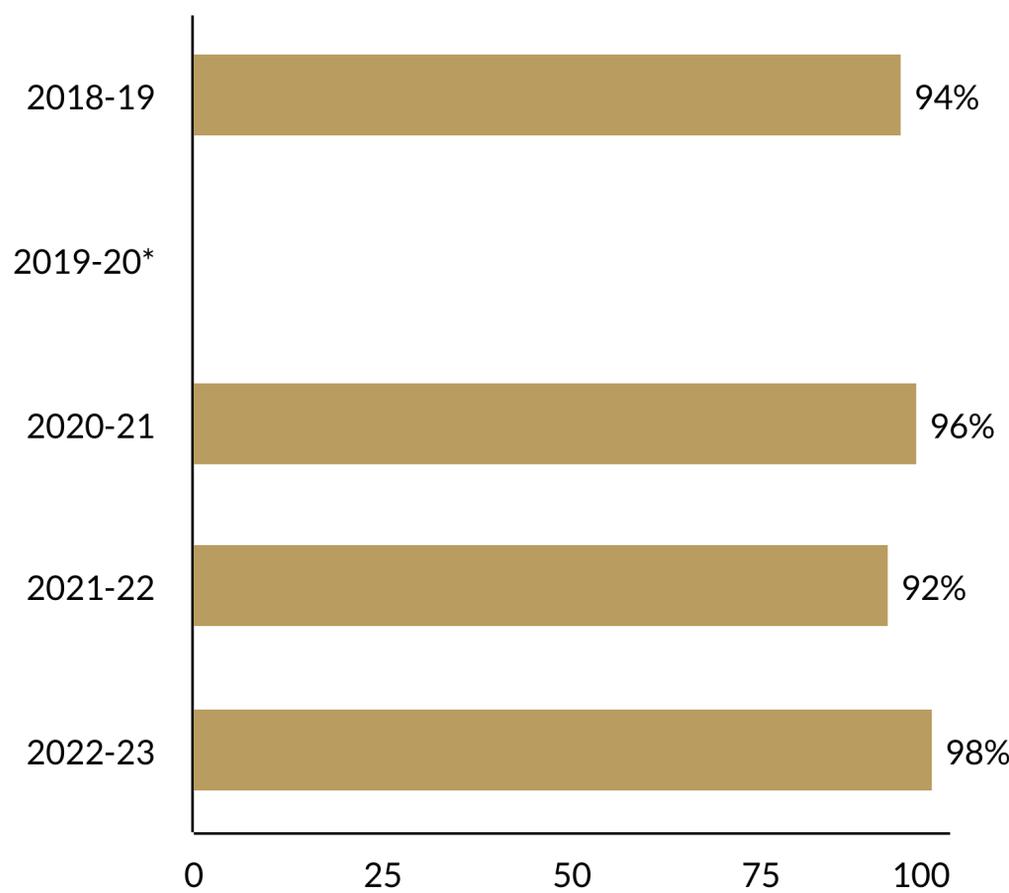
Student Satisfaction
Goals: Student Success
Continuous Improvement

Results shown below from the Enrolled Student Satisfaction Survey reflect the percentage of students expressing that they are satisfied or very satisfied with the services evaluated.

Enrolled Students: Overall, I am satisfied with my education at HCC*



Graduates: Would you recommend HCC to a friend



Source: HCC Enrolled Student and Graduate Surveys, Department of Institutional Research

*A survey was not sent to graduates in Spring 2020 due to the Covid-19 pandemic



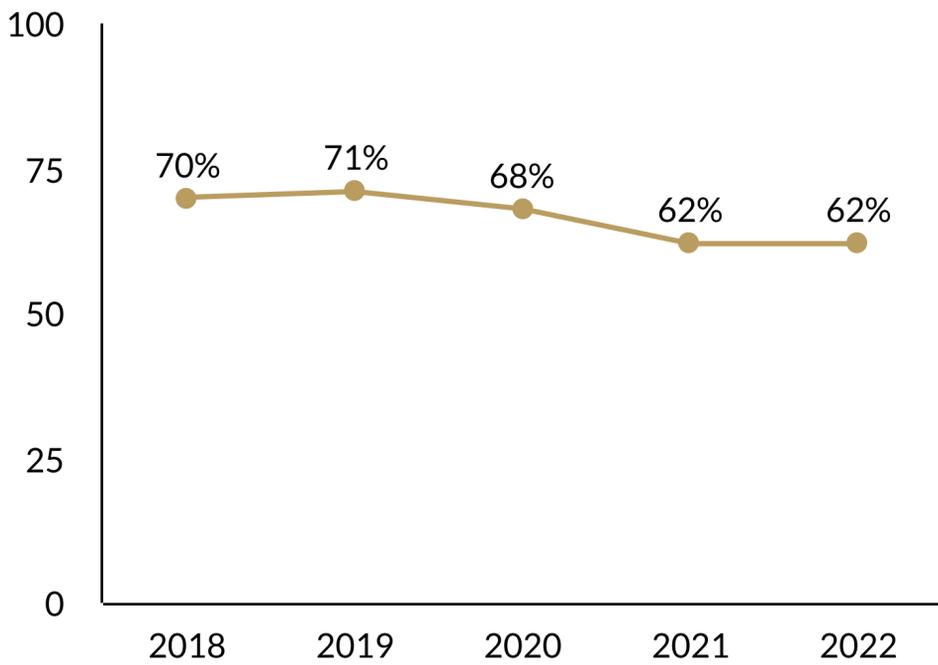


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Retention
Goal: Student Success

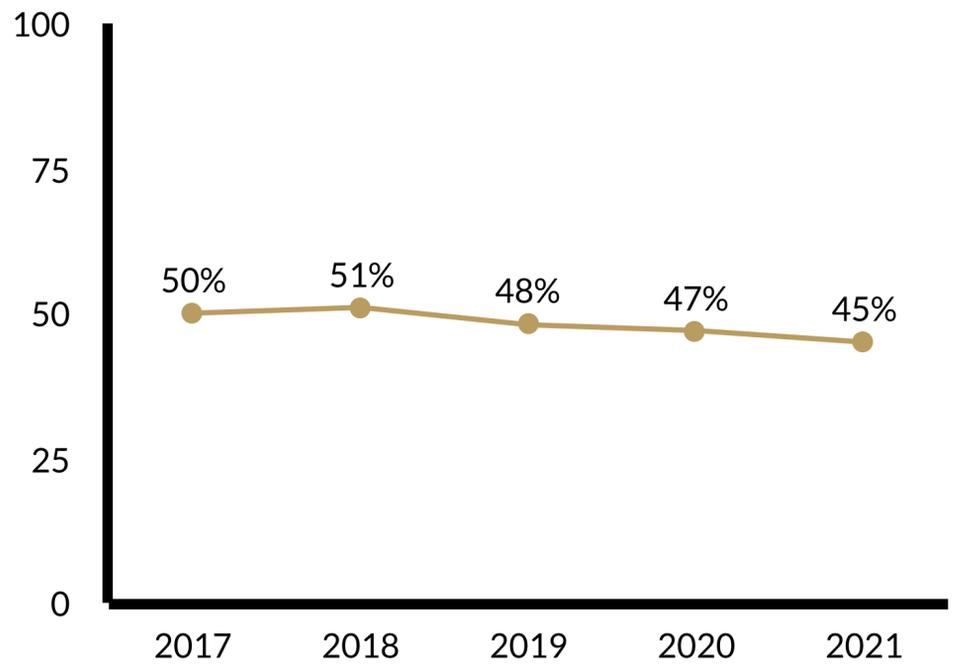
Two measures of retention are displayed for those credit students matriculating in the fall. The first measure is of entering students enrolled in the fall that return in the following spring semester and a year later in the following fall. The second measure follows a cohort defined by the state for accountability measures. It also looks at retention on a fall to spring basis for both A.A. and A.S./A.A.S. degrees.

Fall to Spring Retention Rate



Source: SAS Visual Analytics

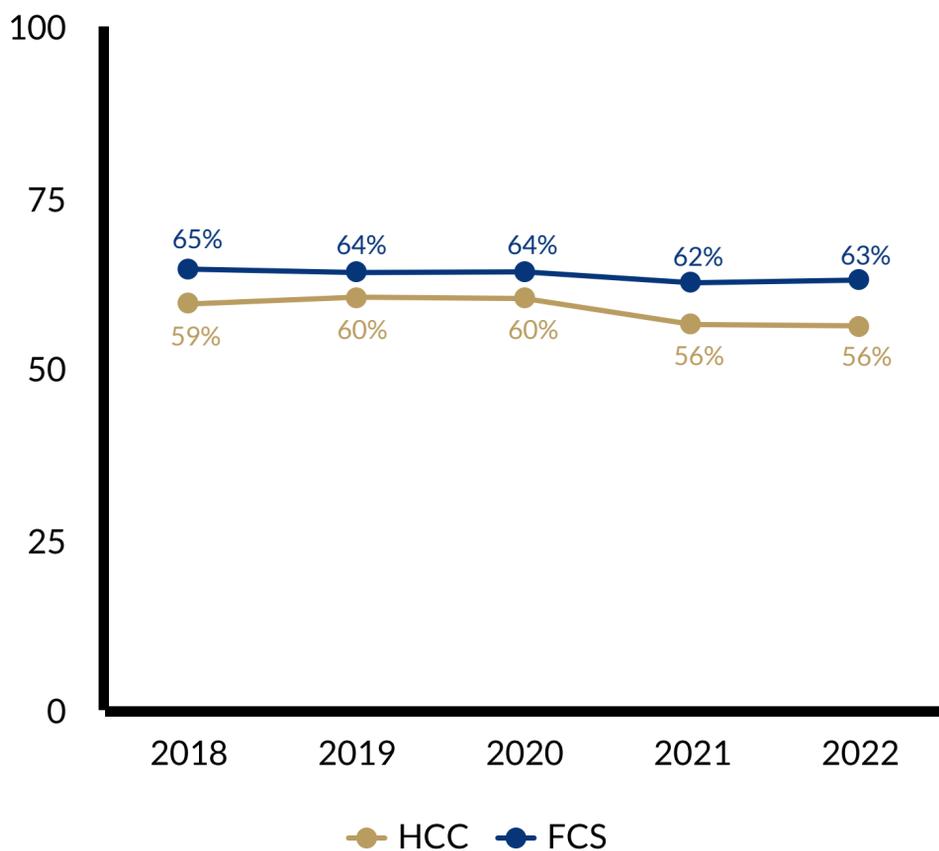
Fall to Fall Retention Rate*



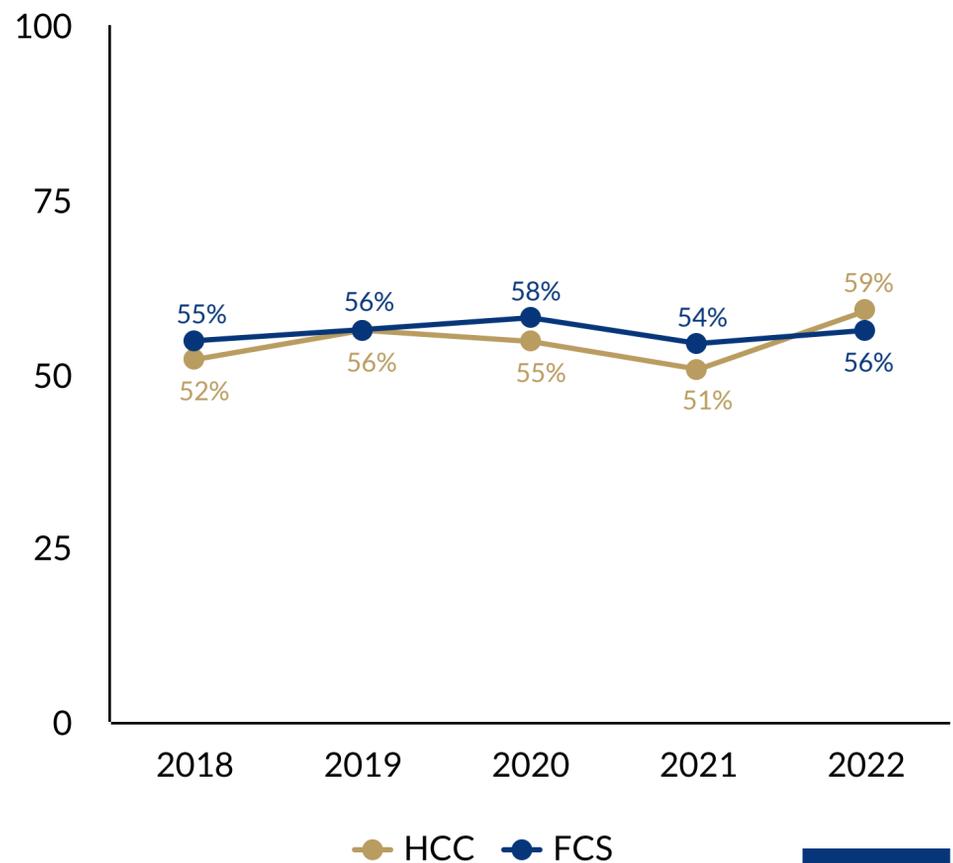
Source: SAS Visual Analytics

*Measure addresses a Student Achievement Goal

Fall to Spring State Accountability Retention Rate, Comparison of HCC to FCS for A.A. Degrees



Fall to Spring State Accountability Retention Rate, Comparison of HCC to FCS for A.S./A.A.S. Degrees



Source: State Accountability Data, Measure 1 Part 2

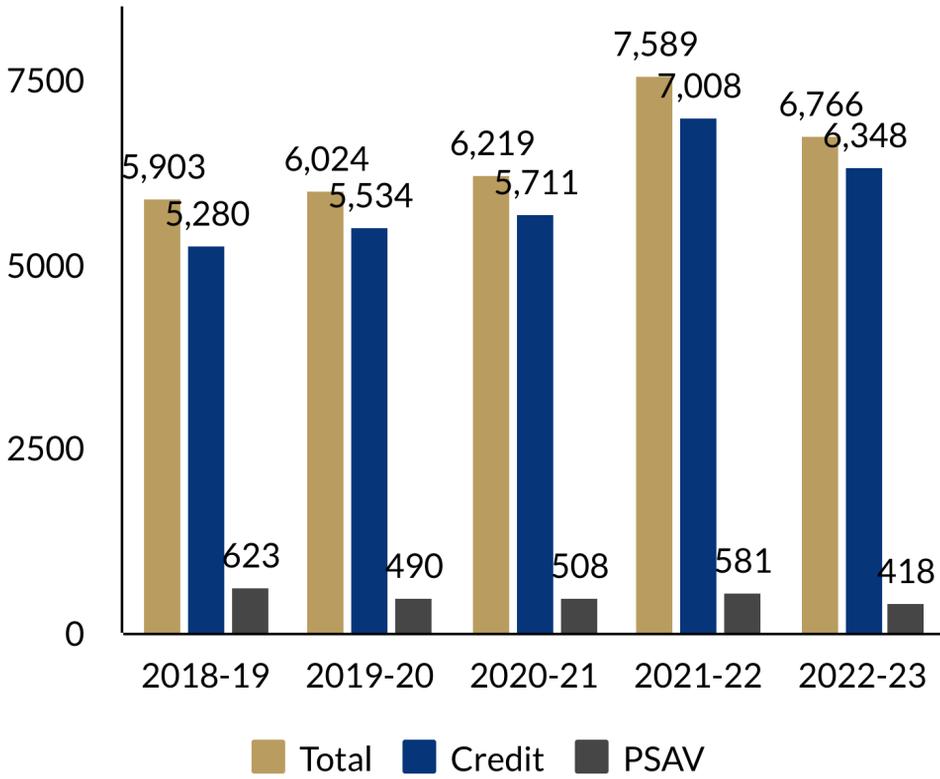


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Completion
Goals: Student Success
Talent Development

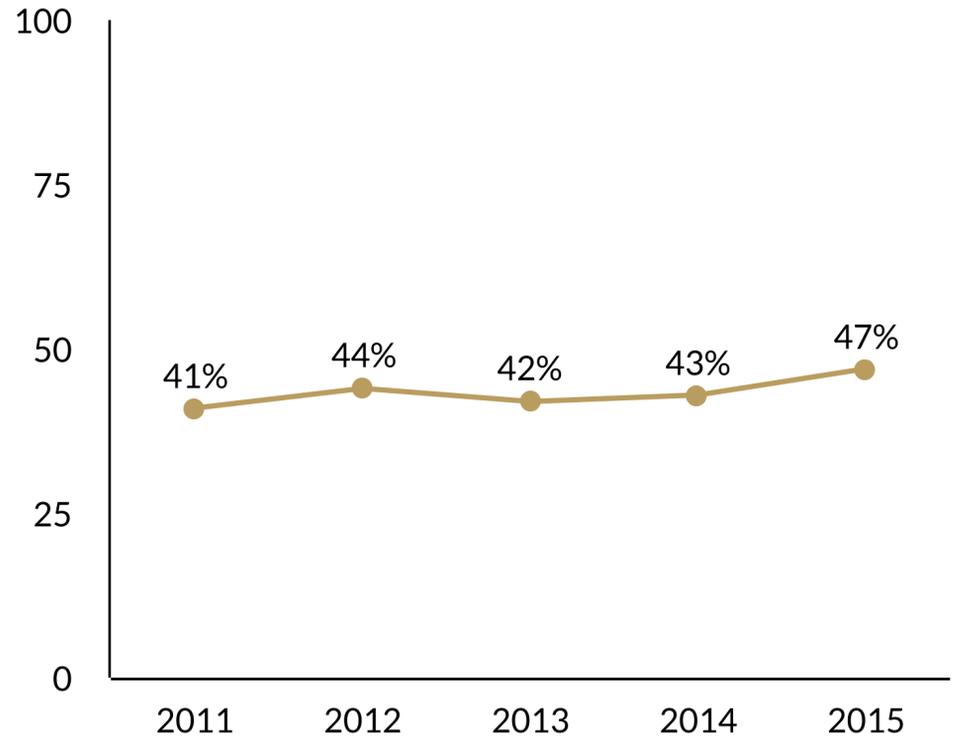
Shown below are total college completions for five years. College credit completions include degrees and college credit certificates. PSAV includes non-credit certificates, e.g. fire and law enforcement academies. The National Student Clearinghouse (NSC) completion rate is a six-year completion rate.

Total Completions



Source: SAS Visual Analytics

National Student Clearinghouse (NSC) Completion Rate*

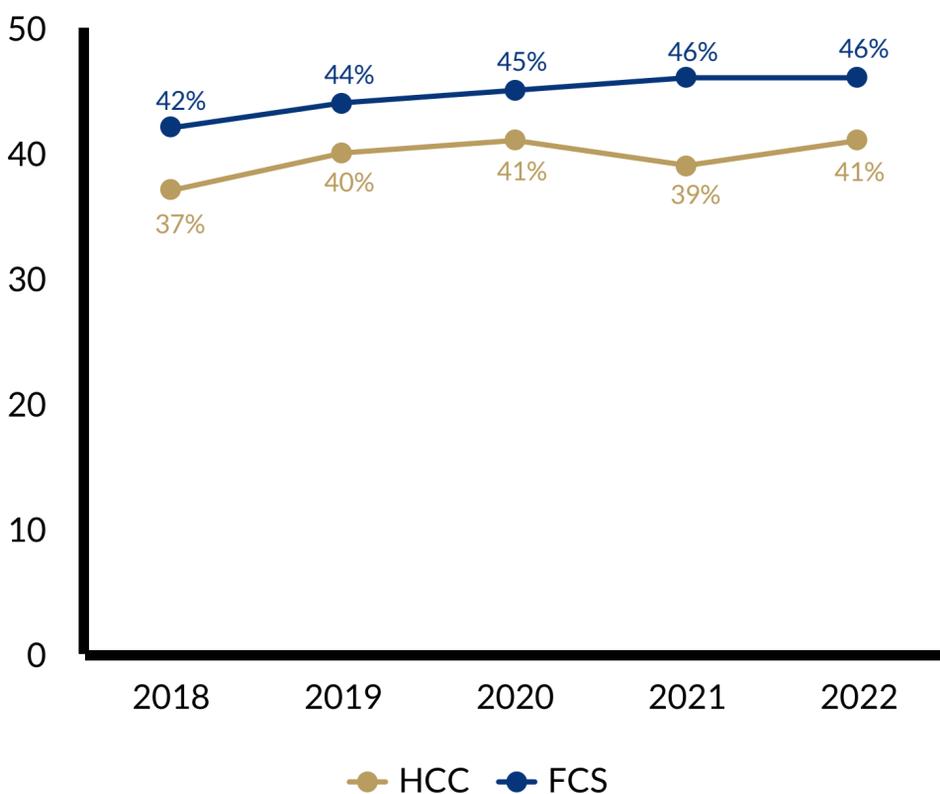


Source: National Student Clearinghouse

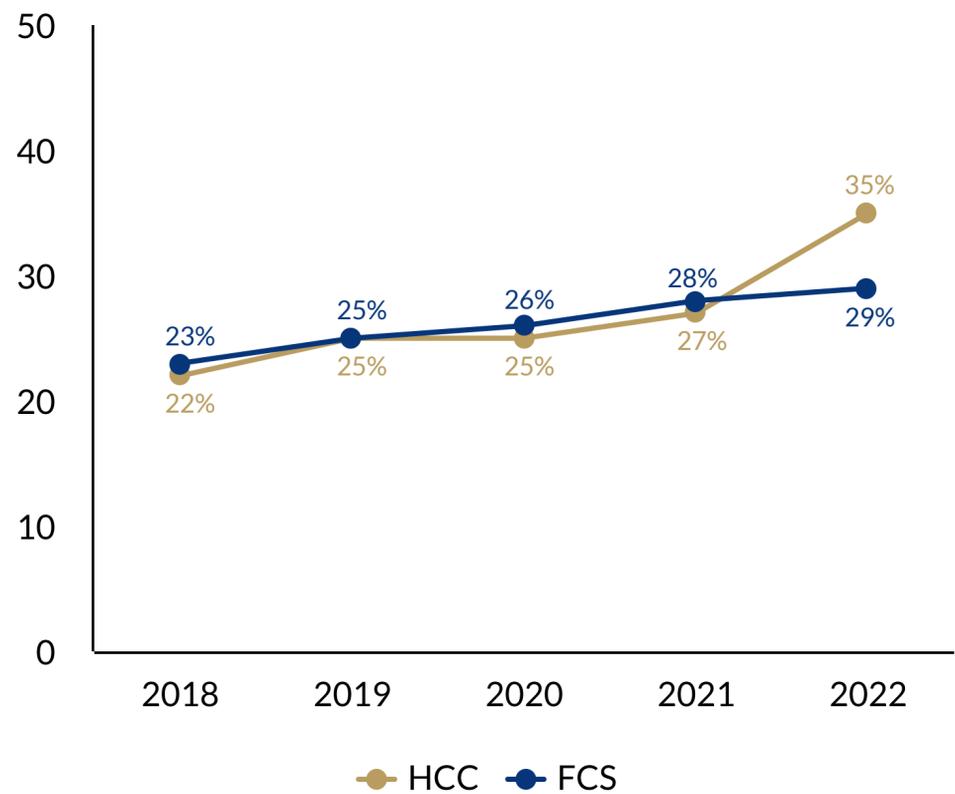
*Measure addresses a Student Achievement Goal

Shown below are the State Accountability graduation rates for Associate of Arts (A.A.) and Associate of Science (A.S.) degree graduation rates compared to the FCS for entering fall cohorts, after four years, for the five most recent reporting years.

% Graduating: A.A. Degree



% Graduating: A.S./A.A.S. Degree



Source: State Accountability Data, Measure 1 Part 2

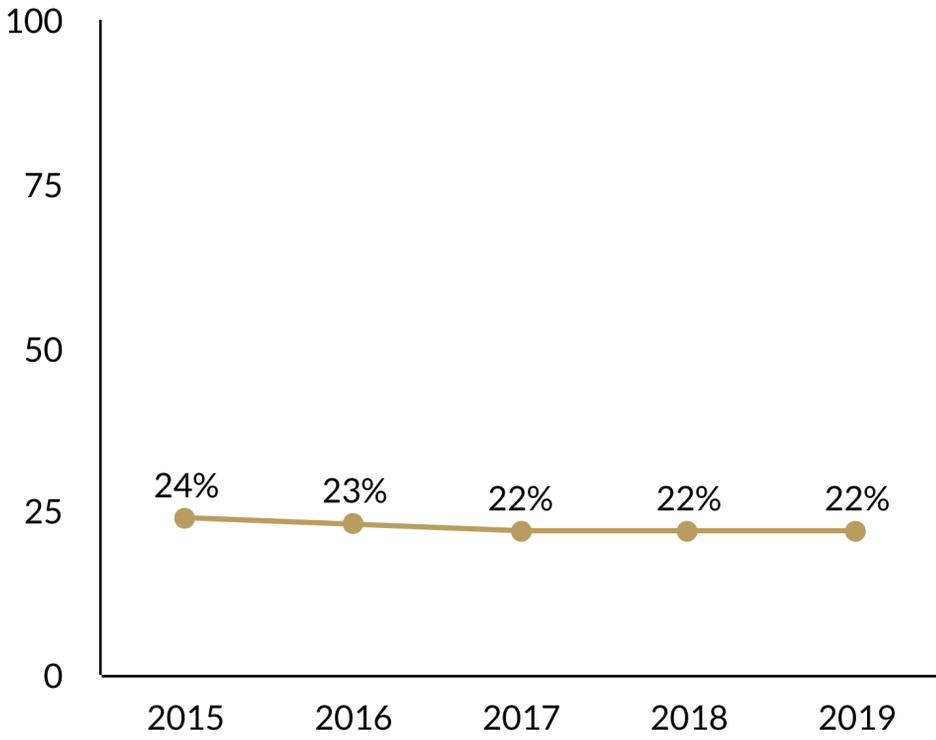


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Transfer
Goal: Student Success

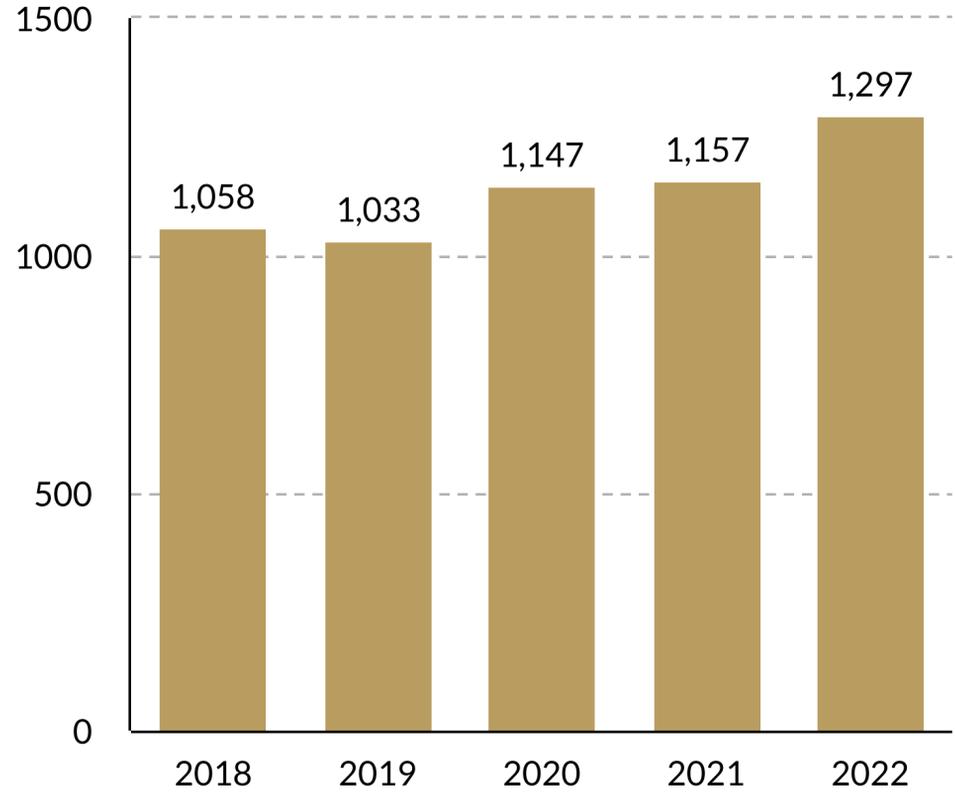
Shown below are metrics of transfer performance for students who transfer to Florida public colleges and universities.

Percentage of Transfers with a Degree (AA + AS)*



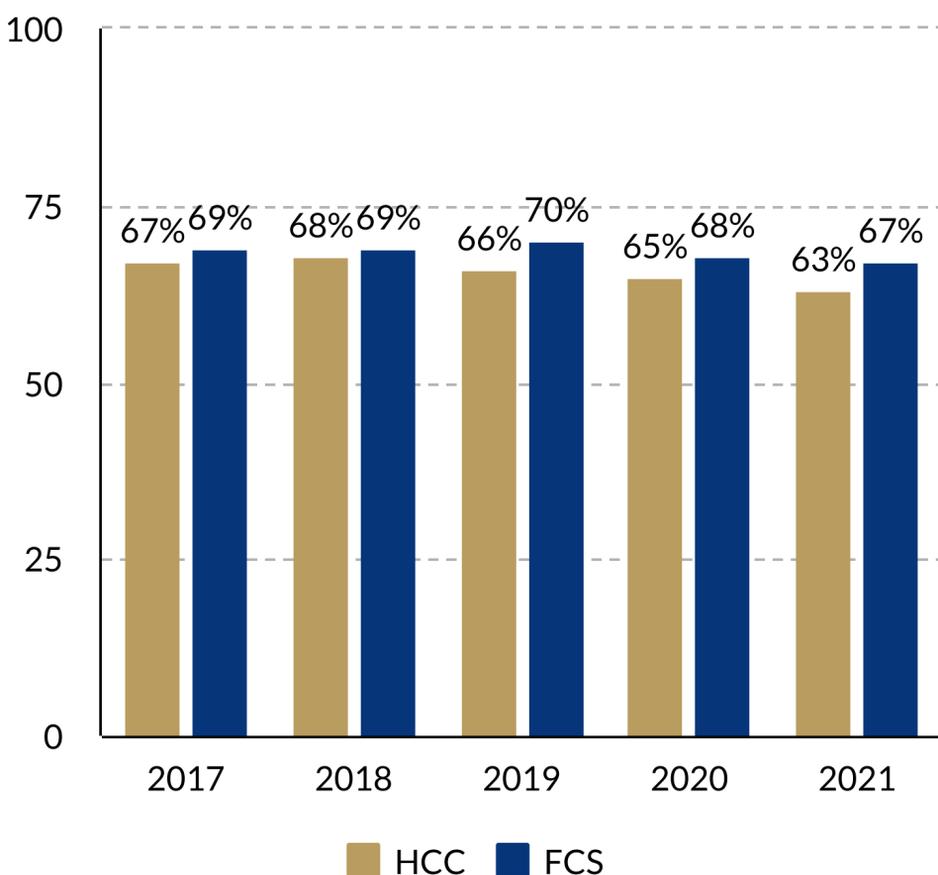
Source: SAS Visual Analytics, Student Tracking application
*Measure addresses a Student Achievement Goal

Number of A.A. Graduates to SUS



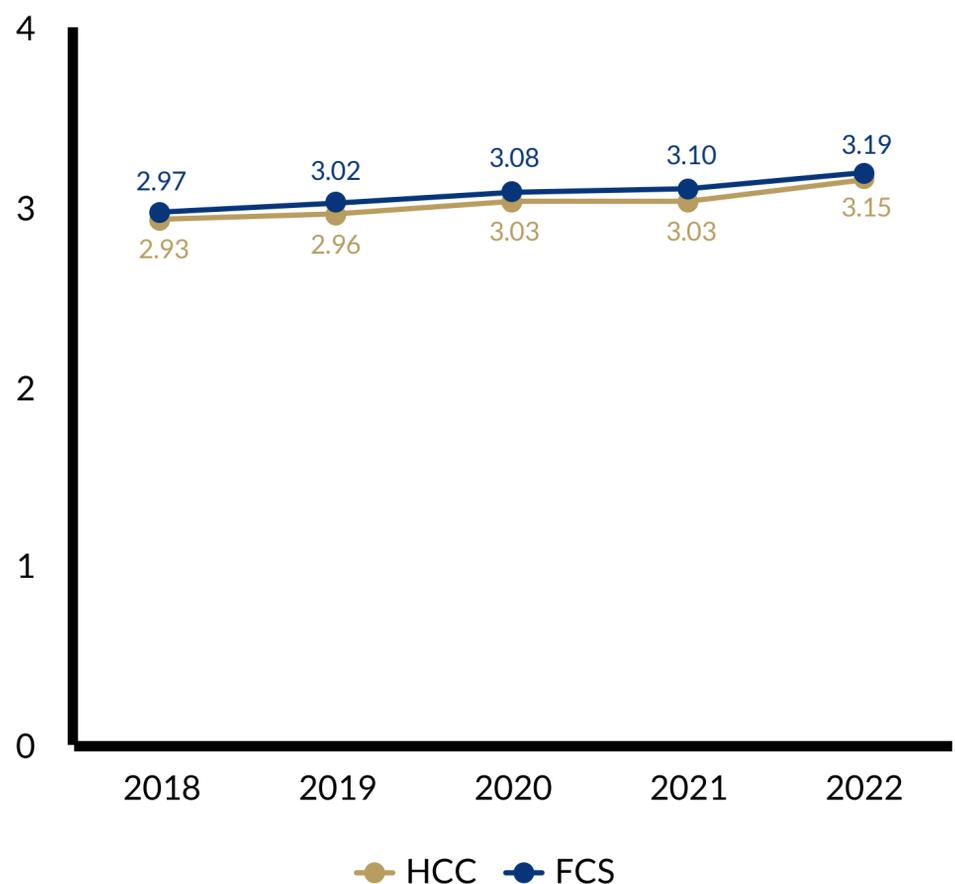
Source: State Accountability Data, Measure 2

Comparison of the Percentage of A.A. Graduates Transferring to SUS



Source: Continuing Education by Institution Report, FCS Reports, FL DOE

GPA of AA Transfers Compared to FCS*



Source: State Accountability Measures

*Measure addresses a Student Achievement Goal



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Licensure & Job Placement
Goals: Student Success
Talent Development

Completion of HCC credentials prepare students to sit for qualifying exams to practice in a number of allied health and public service careers. Licensure exam pass rates are a direct indicator of job skill mastery. First-time pass rates are a good indicator of student learning due to instructional delivery of the college.

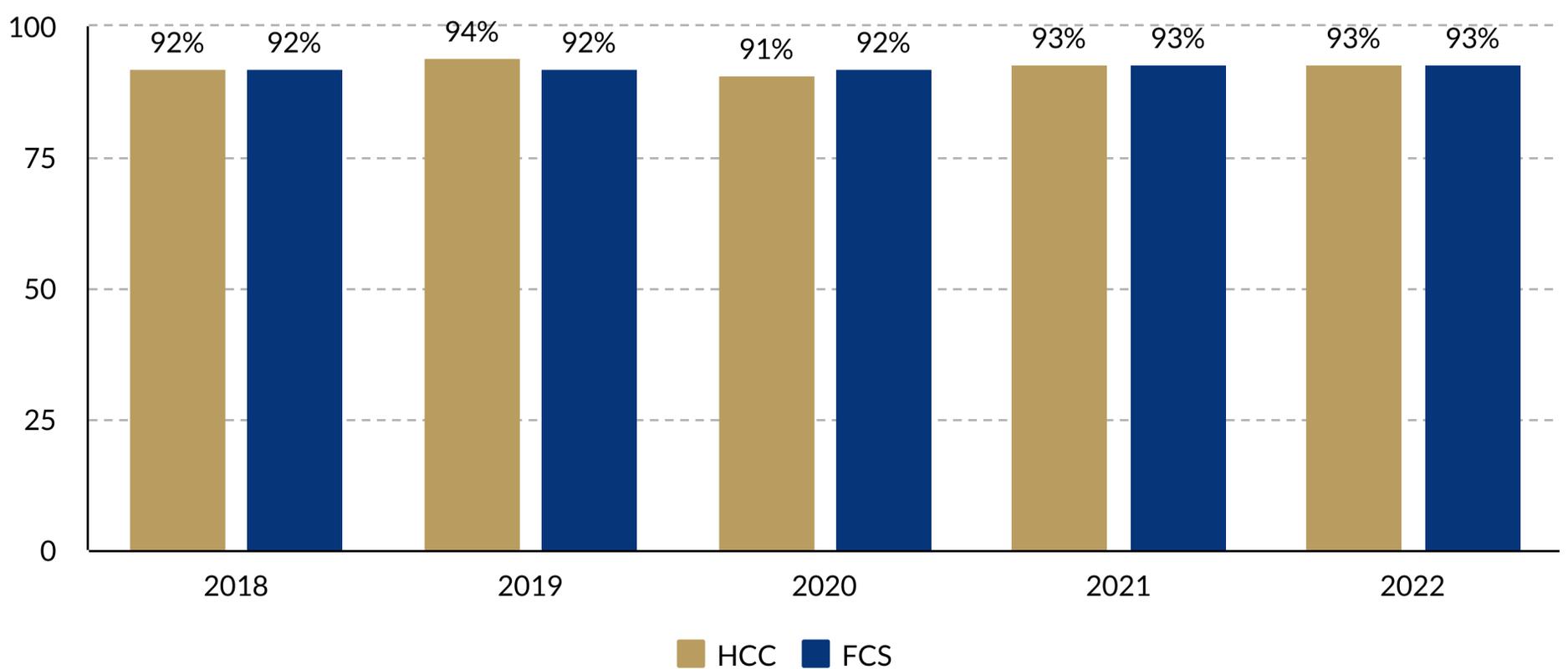
Licensure Pass Rates*		
Year	# of exam rates = > 85%	Range, Pass Rates
2017-18	15 of 18	72 – 100%
2018-19	17 of 18	84 – 100%
2019-20	14 of 18	56 – 100%
2020-21	15 of 19	52 – 100%
2021-22	15 of 20	52 – 100%

Source: HCC Factbook

*Measure addresses a Student Achievement Goal

In general, job placement rates are high -- frequently 100%. These data are provided by the long-standing Florida Education & Training Placement Information System (FETPIP). These percentages reflect those graduates employed in their field of training, serving in the military, or continuing their education within one year of graduation. The FETPIP percentages are based on the number of graduates that can be tracked within the system.

Job Placement*



Source: State Accountability Data, Measure 3 Part 2

*Measure addresses a Student Achievement Goal

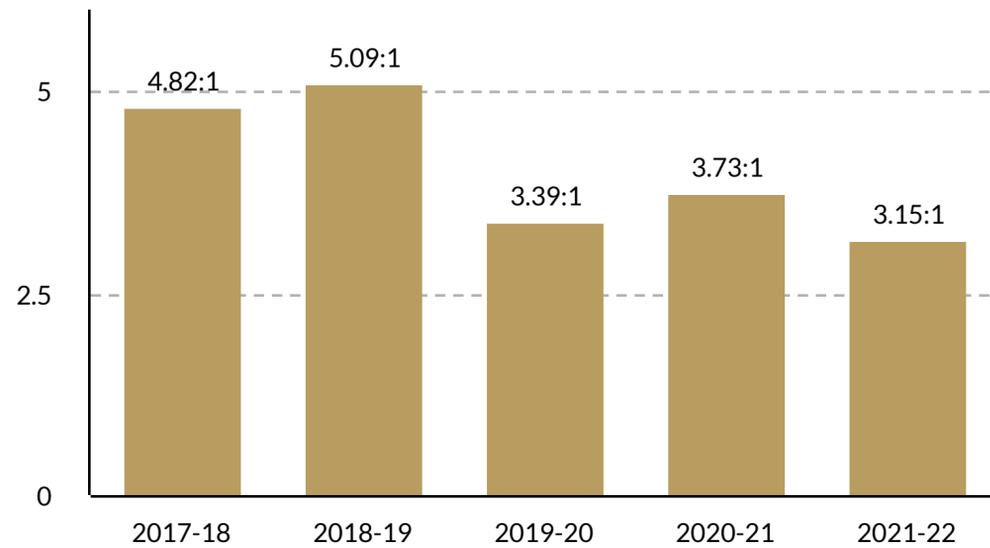




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Fiscal Health
Goal: Continuous Improvement

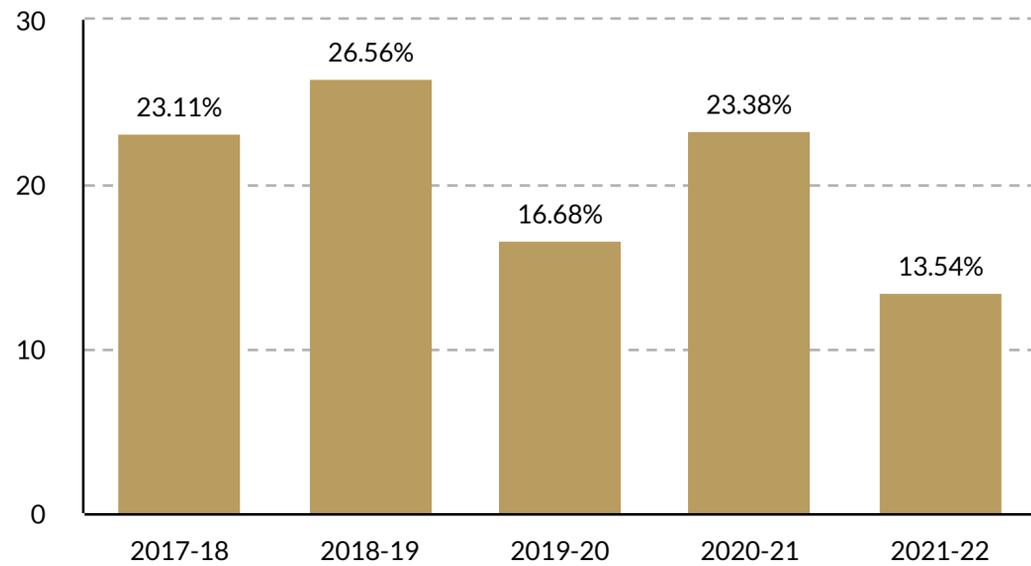
Liquidity Ratio



Source: Annual Financial Audit

The liquidity ratio demonstrates the ability of the College to pay back short-term liabilities with short-term assets. It is expressed as current assets divided by current liabilities. The higher the ratio, the more capable the institution is at paying its obligations. A ratio under 1 suggests that an organization could not pay off its short-term obligations if they became due.

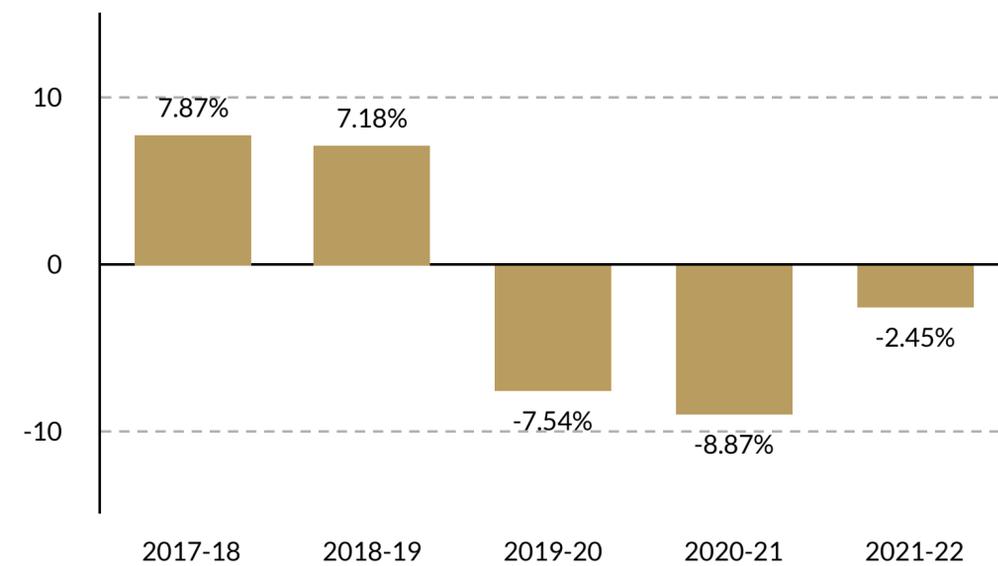
Fund Balance



Source: Annual Financial Audit

Fund balance is a measure of the extent to which the institution has discretionary funds to respond to unexpected contingencies or interruptions in revenue. Credit ratings can also be affected by fund balance. The minimum recommended fund balance by the State is 7% of available funds.

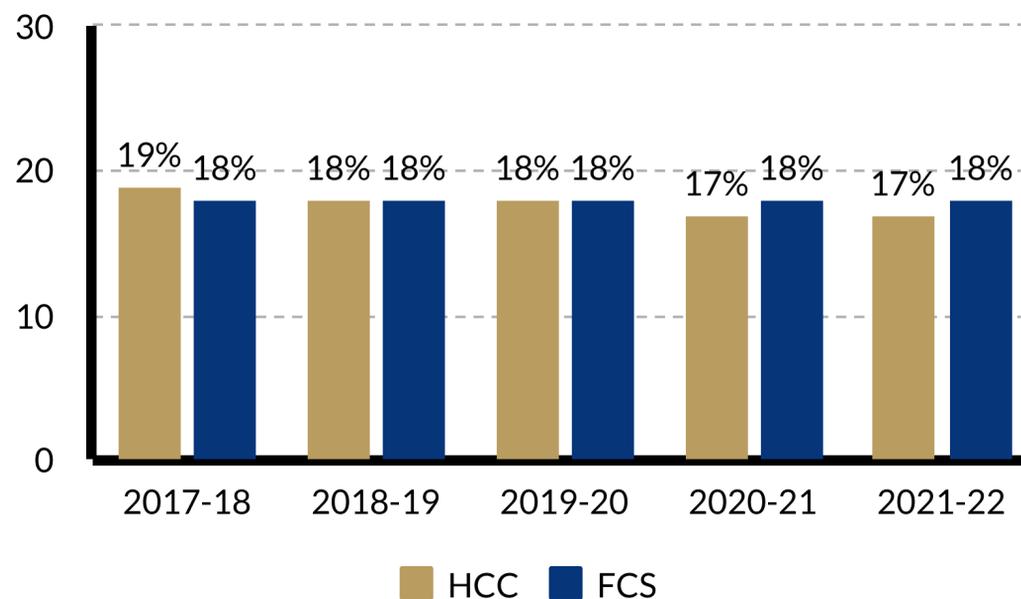
Debt to Equity



Source: Annual Financial Audit

Debt to equity, a measure of solvency, indicates the extent to which the College is leveraged by dividing what is owed by what is owned. The measure is expressed as a percentage by dividing total debt by equity. The debt to equity ratio is watched closely by lenders in their willingness to loan and the favorableness of the cost of borrowing. An evaluation of the ratio should also consider when debt payments become due.

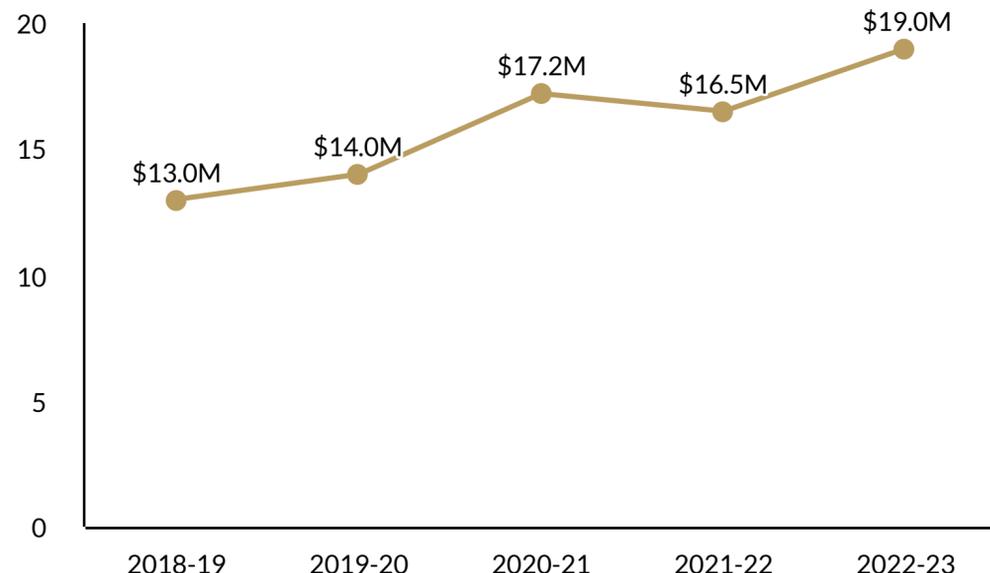
Overhead



Source: Annual Cost Analysis

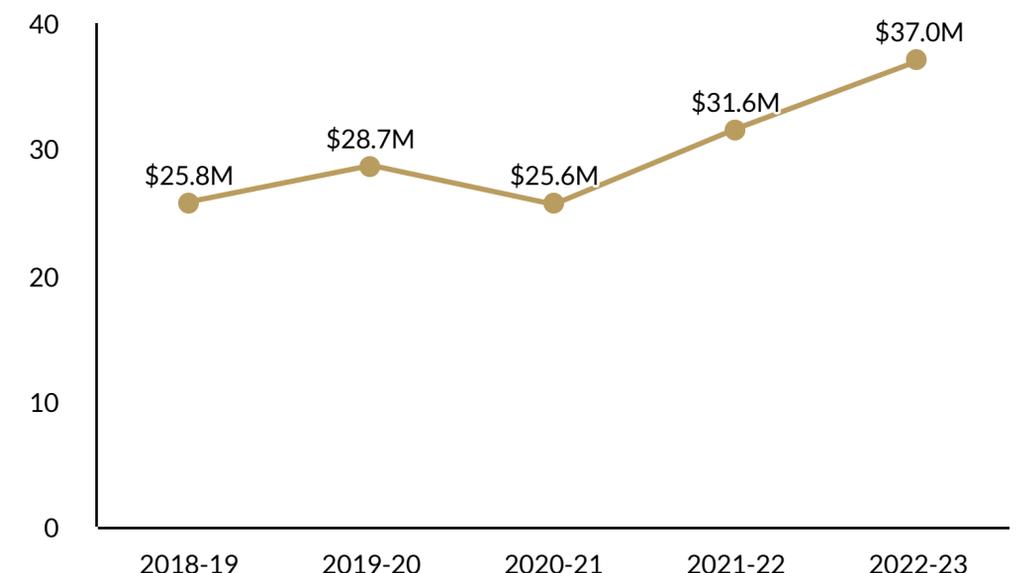
The College continues to pursue a reduction to the percentage of budgeted expenditures for overhead functions. The table compares HCC institutional support dollars (overhead) as a percentage of total expenditures to that of the FCS. Note: This calculation does not include transfers and contingencies.

Foundation Net Assets



Source: HCC Foundation

Grant Portfolio Valuation

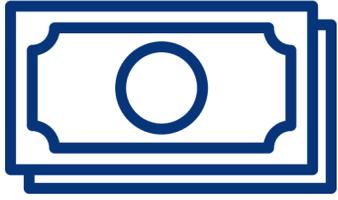


Source: HCC Grants Activity Report, Grants Office



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Key Performance Indicators Student Life Cycle Model



Affordability

HCC tuition costs are lower than the mean tuition cost of the FCS.

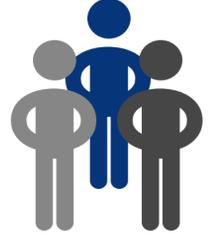
HCC net price of attendance is lower than that of the FCS.



High School to HCC Matriculation

HCC's 2022 fall conversion rate is 48%.

Of the 13,453 Hillsborough County Public School graduates, 2,867 (22%) enrolled as FTIC at HCC.



Enrollment

The 2022-23 unduplicated headcount is 43,164.

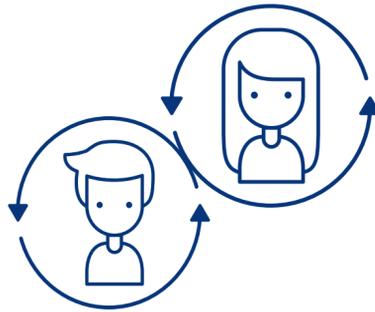
The 2022-23 FTE is 19,801.



Student Satisfaction

96% of enrolled student survey respondents reported an overall satisfaction with their education at HCC.

98% of graduate survey respondents would recommend HCC to a friend.



Retention

62% of students matriculating in Fall 2022 enrolled in classes for the following spring semester. 45% enrolled in the classes the following fall semester.



Completions

Completions total 6,766 and include: degrees, college credit certificates, and non-college credit certificates



Transfer

63% of A.A. graduates transferred to a SUS institution.

The average GPA of an HCC transfer student attending a SUS institution is 3.15.



Job Placement

93% of workforce program completers are employed in their field of training.



Fiscal Health

Liquidity Ratio: 3.15:1
Fund Balance: 13.54%
Debt to Equity: -2.45%
17% of budgeted expenditures on overhead.
Foundation Net Assets: \$19.0M
Grant Portfolio Valuation: \$37.0M



What gets measured gets improved.
- Peter Drucker



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