



**HILLSBOROUGH**

Community College 

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***THE CRITICAL SUCCESS FACTORS:  
Measures of Institutional Effectiveness***

*Fourth Report, July 2009*

*Hillsborough County, Florida*

**CSF**

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## ***College Mission***

*Hillsborough Community College, a public, comprehensive institution of higher education, empowers students to excel through its superior teaching and service in an innovative learning environment.*

## ***College Performance: some things to know...***

### ***Critical Success Factor A: Student Achievement***

- Ninety-three percent of student survey respondents would recommend HCC to a friend or family member.
- Student satisfaction ratings with learning run below those of other Achieving the Dream institutions except for *solving numerical problems*.
- Student pass rates on the CLAST exam, or an approved alternate, equal the state rate.
- Licensure exam pass rates for all Public Service programs equal or exceed 91%.
- Student graduation rates continue to fall below the state average.

### ***Critical Success Factor B: Articulation & Access***

- Enrollments in Adult General Education increased by 21% over the prior year.
- The number of high school dual enrollment students has declined from 798 to 680 in three fall semesters.
- Workforce Cluster programs in Family/Consumer Services, Public Service, Agriculture, Business, Health and industry have all gained enrollment over the prior year.
- The retention rates of those enrolled in a degree program fall below the state average but have increased over the last year.
- The College ranks 7<sup>th</sup> within the state system in the number of AA graduates transferring to a state university; an increase from 10<sup>th</sup> ranking from the previous year.

### ***Critical Success Factor C: Resource Management***

- White faculty are over-represented in proportion to the student body and the county population.
- The average expenditure per student FTE remains below that of the state.
- All of the most recent financial audits bore “unqualified audit opinions.”
- The HCC Foundation ranks 20<sup>th</sup> in its receipt of state matching funds within the FCCS. This is a decrease in rank from 13 in the prior year.

### ***Critical Success Factor D: Quality Assurance***

- Over half of the institution’s 2007-09 objectives have been accomplished or partially accomplished as of the fall 2008 mid-cycle progress report.
- 88% of academic/nonacademic units have been reviewed since commencement of the 5-year cycle in 2004-05.
- 96% of full-time faculty hold graduate degrees.
- Faculty & staff are most satisfied with services rendered by the Libraries.
- Faculty & staff are least satisfied with Parking and Internal Communication.
- Students are most satisfied with staff in the Academic Success Centers and least satisfied with Parking.

## Introduction

### What are Critical Factors?

Critical Success Factors (CSFs) have been defined as “the key things that must go right for an enterprise to flourish and achieve its goals (Rockart).” Conversely, underperformance in these core functions would prohibit the organization from achieving its strategic imperatives. The concept was pioneered by the Sloan School of Business at the Massachusetts Institute of Technology. Each factor requires multiple measures focused on results. Osborne and Gaebler write, “if results are not measured, success cannot be distinguished from failure.”

### What are their Purposes?

Critical Success Factor analysis fulfills multiple purposes at the broadest “college” level:

- **Assessment:** It aspires to measure those leading indicators of the health of the institution;
- **Accountability:** It serves as a demonstration of the organization's effectiveness to governing boards, stakeholders, and tax payers; and
- **Strategic Planning:** It requires an organization to examine its core functions and address them strategically through an alignment of goals to performance on critical factors.

Defining measures and documenting performance for public organizations are not easy. It is expected that the review and refinement of measures will be ongoing and evolutionary. Some things that are critical now may not be later.

Perhaps most challenging is the reporting of valid, reliable, and accurate data. The information within this report is, in part, a compilation of both new and well-established assessments occurring across the college. However, some measures require data that are not currently collected, thus providing direction to future data enhancements.

### Critical Success Factors at Hillsborough Community College

The *Biennial Planning Process* approved by the President's Cabinet in 2004, calls for results of a “Critical Success Factor” report to inform discussions pertaining to the strategic direction of the college. Four *critical factors* for HCC have been identified that are typical of a community college. They are systematically linked to college goals and those of the Florida Community College System.

A study of the first CSF report by the President's Cabinet and the Board of Trustees led to revisions to three of our six college goals for 2007-09. Further, subsumed within the goals are nine specific strategic initiatives to improve college performance as revealed in CSF report. This edition of the CSF report will be used to inform a review of college goals and initiatives for the 2009-11 biennium.

Successive iterations of the CSFs will provide evidence of the efficacy of the *2009-11 Institutional Effectiveness Plan*, in the improvement of college performance. Consequently, this report is symbiotic to our strategic planning effort.

*Paul Nagy, Ph.D.*  
*Special Assistant to the President,*  
*Strategic Planning & Analysis*

## MATRIX OF CRITICAL SUCCESS FACTORS AND INDICATORS

<b>Factor A: Student Achievement</b>	A-1 Student Satisfaction	A-2 Exam Pass Rates	A-3 Mastery of Gen. Ed. & Workforce Program Competencies	A-4 Graduation Rates
	A-5 Goal Achievement	A-6 Subsequent Achievement	Future Measure: Employer Assessment	A-7 Economic Development
<b>Factor B: Articulation &amp; Access</b>	B-1 Matriculation to College	B-2 Electronic Access	B-3 Enrollment	B-4 Retained Enrollment
	B-5 Transition from College Prep to College Level	B-6 Articulation to University		
<b>Factor C: Resource Management</b>	C-1 Faculty Teaching Load	C-2 Instructional Cost Analysis	C-3 Faculty Diversity	C-4 Professional Development Expenditures
	C-5 Libraries	C-6 Efficient Facilities	C-7 Fiscal Health	C-8 Foundation Net Assets
<b>Factor D: Quality Assurance</b>	D-1 Strategic Accomplishment	D-2 Review of Programs & Services	D-3 Client Satisfaction	D-4 Educational Attainment of Faculty

## 2009-11 COLLEGE GOALS AND STRATEGIC INITIATIVES

**Goal 1. Advance student success through a focus on the achievement of learning outcomes for all students with the active involvement of all employees.**

*Strategic Initiatives*

- A. Increase the college preparatory course completion rate in reading to the state average (CSF, B-5).
- B. Increase the retention rate of students enrolled in degree programs to exceed the state average (CSF, B-4).
- C. Improve student learning outcomes in Gateway courses (QEP, 49).
- D. Increase the Associate of Arts graduation rate to the state average (CSF, A-4).

**Goal 2. Foster partnerships with the local and global communities to position the College as a premier educational institution for college transfer, career workforce and economic development, lifelong learning, and community initiatives.**

**Goal 3. Enhance access, flexibility, and responsiveness to meet the changing educational needs of the students and the community.**

*Strategic Initiatives*

- A. Reexamine the complete array of program offerings to ensure they are responsive to community need and workforce demands (CSF, A-4).
- B. Expand opportunities for electronic access to instructional and student service delivery in user-friendly, web-based applications (CSF, B-2).

**Goal 4. Provide the necessary human, financial, physical, and technological resources to ensure a high quality learning environment and an efficient organization.**

*Strategic Initiatives*

- A. Successfully launch the new South Shore Center.
- B. Leverage technology to streamline administrative processes and reduce the percentage of budgeted expenditures for overhead functions (FCCS Cost Analysis).

**Goal 5. Promote an institutional culture that values the individual; fosters diversity; and encourages professional development, action, creativity, and risk taking.**

*Strategic Initiative*

- A. Encourage hiring practices that will result in a faculty that is more reflective of the student body profile and the citizenry of Hillsborough County (CSF, C-3).

**Goal 6. Continuously improve programs and services through a systematic and ongoing process of strategic planning, assessment, and review in which a “culture of evidence” guides our direction.**

- Approved by the Board of Trustees, August 30, 2006  
 -Reaffirmed by the Board of Trustees October 21, 2008

## LINKAGE OF COLLEGE AND SYSTEM GOALS TO CRITICAL SUCCESS FACTORS

2009-11 College Goals	Critical Factors	Indicators	System Goals
1. <b>Advance student success</b> through a focus on the achievement of learning outcomes <b>for all students</b> with the active involvement of <b>all employees</b> .	A, D	A-1, A-2, A-3, A-4; A-5, A-6 D-1, D-2	1,
2. <b>Foster partnerships</b> with the local and global communities to position the College as a premier educational institution for college transfer, career workforce and economic development, lifelong learning, and community initiatives.	B, A	A-2, A-4, A-6, A-7 B-1, B-2, B-5, B-6	2, 3
3. <b>Enhance access</b> , flexibility, and responsiveness to meet the changing educational needs of the students and the community.	A, B	A-5 B-1, B-2, B-3, B-4, B-5, B-6	4, 5,
4. <b>Provide the necessary</b> human, financial, physical, and technological <b>resources</b> to ensure a high quality learning environment and efficient organization.	C	C-1, C-2, C-4, C-5, C-6, C-7, C-8	6, 7
5. Promote an <b>institutional culture</b> that values the individual; fosters diversity; and encourages professional development, action, creativity, and risk taking.	B, C, D	B-2, B-3 C-3, C-4 D-1, D-4	8
6. <b>Continuously improve</b> programs and services through a systematic and ongoing process of strategic planning, assessment, and review in which a "culture of evidence" guides our direction.	D	D-1, D-2, D-3	---

### HCC Critical Success Factors

- A. Student Achievement
- B. Articulation & Access
- C. Resource Management
- D. Quality Assurance

### Florida Community College System "Priority Goals"

1. Ensure open-door access and student success.
2. Vitalize communities throughout the State by enhancing workforce development programs in community-specific need areas, while pursuing the State's goal to train workers for high-wage, high demand occupations.
3. Align Baccalaureate Expansion Policy Within a Commitment to Maintaining Our Mission, Optimizing Partnerships, and Meeting Unmet Community Economic and Educational Needs.
4. Advocate for Community College Funding which meets growth/capacity needs in both transfer and workforce programs.
5. Maintain a low-tuition policy that supports open-door access.
6. Implement a comprehensive facilities development plan that supports continued access by ensuring facility capacity meets student demand, and which protects our facilities investment by expanding the repair, renovations and maintenance funding for community college facilities.
7. Enhance learning and student services through expanded use of emerging technologies by faculty, staff, and students in classrooms, labs, libraries, and offices.
8. Enhance leadership and professional development opportunities for faculty, staff, and administration.

## FACTOR A: STUDENT ACHIEVEMENT

### *Key things to know....*

- Ninety-three percent of student survey respondents would recommend HCC to a friend or family member.
- Student satisfaction ratings with learning run below those of other Achieving the Dream institutions except for *solving numerical problems*.-
- Student pass rates on the CLAST exam, or an approved alternate, equal the state rate.
- Licensure exam pass rates for all Public Service programs equal or exceed 91%.
- Student graduation rates continue to fall below the state average.

### **A-1, Student Satisfaction**

#### *Student Satisfaction with the College, CCSSE Spring 2007*

Student satisfaction at HCC is compared to the Achieving the Dream (AtD) consortium, of which HCC belongs, as revealed in the Community College Survey of Student Engagement (CCSSE). This is the most recent CCSSE data. The next administration is slated for the 2009-10 year.

Survey Item	Mean Rating		
	HCC		AtD
	2006	2007	2007
% that would recommend this college to a friend or family member	94.2	93.3	94.2
% rating their entire educational experience as good or excellent.	82.0	84.2	86.2

#### *Student Satisfaction with Learning, CCSSE Spring 2007*

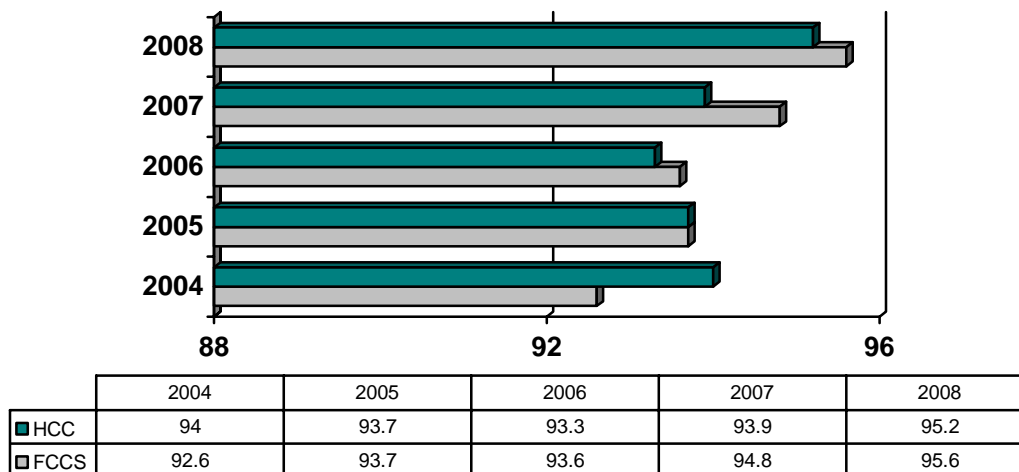
Students were asked to rate the level of knowledge & skills gained at “this institution” as indicated in the mean ratings below. The rating scale is 1 to 4 with 1 = very little and 4 = very much. An asterisk indicates a statistically significant difference with the Achieving the Dream consortium for 2007.

Survey Item	Mean Rating		
	HCC		AtD
	2006	2007	2007
1. Acquiring a broad general education	2.93	2.87	2.97
2. Acquiring job or work-related knowledge and skills	2.26	*2.31	2.57
3. Writing clearly and effectively	2.69	2.61	2.72
4. Speaking clearly and effectively	2.59	2.56	2.66
5. Thinking critically and analytically	2.76	2.75	2.90
6. Solving numerical problems	2.61	2.72	2.64
7. Using computing and information technology	2.60	2.60	2.77
8. Working effectively with others	2.56	*2.54	2.77
9. Learning effectively on your own	2.80	2.81	2.93
10. Understanding yourself	2.52	*2.42	2.66
11. Understanding people of other racial/ethnic backgrounds	2.41	2.24	2.44
12. Developing a personal code of values and ethics	2.26	2.24	2.42
13. Contributing to the welfare of your community	1.91	1.88	2.04
14. Developing clearer career goals	2.46	2.50	2.68
15. Gaining information about career opportunities	2.30	*2.31	2.56

## A-2, Exam Pass Rates

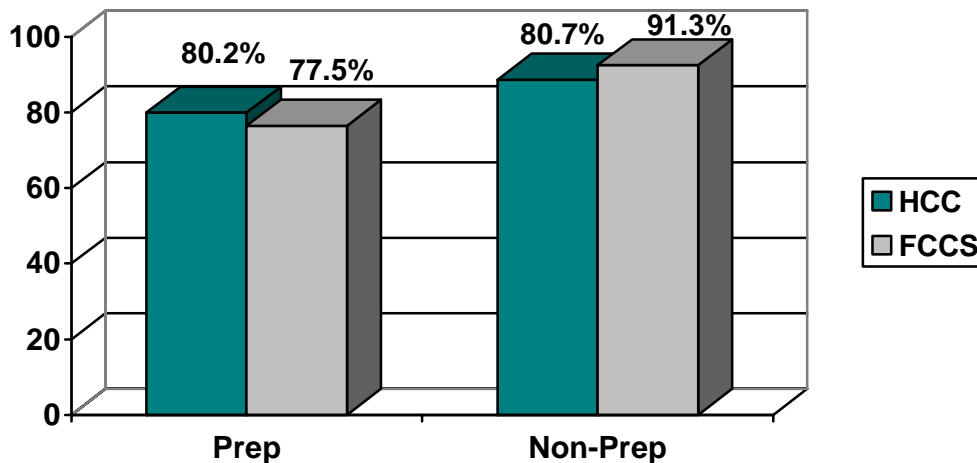
### *CLAST OR CLAST Alternate Pass Rates*

Passing the College Level Academic Skills Test (CLAST) or an approved alternate provides evidence that students have mastered communications and mathematics competencies expected of rising juniors matriculating to an institution of the State University System (SUS). Passing is required to graduate with an AA degree. Shown is the percentage passing per the last five state *reporting* years.



### *CLAST Pass Rate Only*

At HCC, 85% of students that were eligible to sit for the CLAST (2,433) elected an alternate. Data below compare the pass rate of those taking the CLAST exam to the Florida Community College System (FCCS) for the 2008 reporting year. Comparisons are made of Prep (HCC n= 263) to Non-Prep students (HCC n=93).



## Licensure Exam Pass Rates

### Allied Health

HCC prepares students for employment in allied health fields that require passing a state licensure exam as evidence that competency has been attained prior to employment in the field. Displayed are the percentages of those passing, with the number taking the exam in parentheses.

	2003-04	2004-05	2005-06	2006-07	2007-08
	% (#)	% (#)	% (#)	% (#)	% (#)
Dental Assisting (1)	---	---	---	92 (12)	---
Dental Hygiene	*	100 (9)	100 (8)	100 (13)	100(11)
EMT	88 (265)	83 (280)	90 (185)	88 (188)	83(208)
Nuclear Medicine	76 (17)	87 (15)	94(17)	100(21)	94(16)
Nursing NCLEX	77 (N/A)	78 (N/A)	88 (223)	92(297)	87(228)
Opticianry	87 (15)	65 (17)	90 (32)	86 (34)	91(22)
Paramedic	97 (38)	100 (46)	97 (76)	90(87)	92(120)
Radiation Therapy	90 (19)	85 (20)	90 (21)	100(21)	100(14)
Radiography	88 (16)	95 (22)	95 (20)	100(16)	100(17)
Respiratory(1)	71 (7)	100 (12)	93 (14)	93(14)	---
Sign Language	83 (6)	80 (5)	86 (7)	100 (5)	86(22)
Sonography	80 (10)	88 (16)	92 (13)	100(19)	94(16)

(1) Current year data were not available at press time.

### Public Service

HCC also prepares students for employment in public service fields that require passing a state licensure or certificate exam as evidence that competency has been attained prior to employment in the field. Displayed are the percentages of those passing, with the number taking the exam in parentheses. These data are first displayed in this year's report.

	2007-08
	% (#)
Corrections Academy	94(85)
Fire Academy	91(212)
Law Enforcement	92(165)
Juvenile Justice	96(114)
Security Guard	94(806)

### **A-3, Mastery of General Education and Workforce Program Competencies**

#### *Associate of Arts*

The results of licensure exam pass rates and the CLAST exam (see A-2) are indicators of student mastery of the curriculum. However, not all workforce programs prepare students to sit for licensure exams and 85% of eligible liberal arts students opt out of the CLAST exam. Thus additional ways are needed to monitor student attainment of learning outcomes.

The general education capstone course, *Connections*, includes a comprehensive assessment of seven learning outcomes to be attained by students as defined by the college. Shown below are the mean scores of faculty assessments across the academic disciplines for students enrolling in the *Connections* course.

Scale: 1 = Inadequate, 2 = minimal, 3 = average, 4 = above average, 5 = Excellent.

<b>General Education Outcome</b>	<b>Fall 2006</b>	<b>Fall 2007</b>	<b>Fall 2008</b>
# of course sections	28	26	28
1. Ability to think critically.	3.66	3.66	3.88
2. Ability to express themselves in written & oral communication	3.54	3.64	3.84
3. Ability to express themselves in quantitative terms.	3.99	3.70	3.39
4. Understanding & appreciation for the value and significance of culture.	3.87	3.73	3.83
5. The scientific method of inquiry and the historical and contemporary impact of science on daily life.	3.57	3.57	4.06
6. Understanding of global, political, social, economic, and historical perspectives.	3.76	3.61	3.56
7. Ability to use technology to access, retrieve, process, and communicate information.	3.84	3.92	4.09

The *Measure of Academic Proficiency and Progress* (MAPP) assessment instrument represents an external measure of the effectiveness of HCC's general education program. In 2005, from a pool of more than 3,000 students who were eligible (AA program students who had earned 45 hours or more towards the degree), a random sample of 500 students were invited to participate, and 35 ultimately did. In 2006, all students who were eligible (more than 2500) were invited to participate, and 274 did so. Of these, 255 were included in the study (19 students did not complete the test).

The table below includes HCC's performance as compared to the national group in the areas of critical thinking, reading, writing, and math. HCC will participate in this assessment periodically.

	Proficient			Marginal			Not Proficient		
	HCC 2005	HCC 2006	Nation	HCC 2005	HCC 2006	Nation	HCC 2005	HCC 2006	Nation
<b>Critical Thinking</b>	3%	12%	3%	34%	22%	11%	63%	66%	86%
<b>Reading, Level 1</b>	71%	76%	64%	17%	15%	22%	11%	9%	15%
<b>Reading, Level 2</b>	46%	49%	29%	14%	19%	22%	40%	32%	49%
<b>Writing, Level 1</b>	69%	66%	62%	17%	27%	27%	14%	6%	11%
<b>Writing, Level 2</b>	14%	18%	13%	43%	42%	38%	43%	40%	49%
<b>Writing, Level 3</b>	9%	11%	6%	20%	22%	24%	71%	67%	70%
<b>Math, Level 1</b>	57%	58%	48%	34%	25%	32%	9%	16%	20%
<b>Math, Level 2</b>	31%	35%	20%	20%	23%	30%	49%	42%	51%
<b>Math, Level 3</b>	6%	14%	4%	23%	14%	12%	71%	73%	84%

HCC 2005 Sample = 35 students

HCC 2006 Sample = 255 students

NTL Sample (retrieved electronically from [www.ets.org](http://www.ets.org) on 4/10/07 – same data posted as of 7/06) = 13,459; weighted to 12,505

### Workforce

Workforce program (AS/AAS) staff are revisiting student outcomes against the *State Career and Technical Frameworks*. Program outcomes are accompanied by assessment measures and a statement outlining how the assessment results will be used for improvement. Assessment results will be available in a future edition of the *Critical Success Factor* report.

Shown below are select federal Perkins performance measures for students enrolled in workforce education programs (credit and non-credit). The first measure displayed is the percentage of students attaining technical job skills among program "concentrators." The second measure is the percentage of completers placed in jobs. Due to a rework of the Perkins measures, only the most recent year of data are displayed.

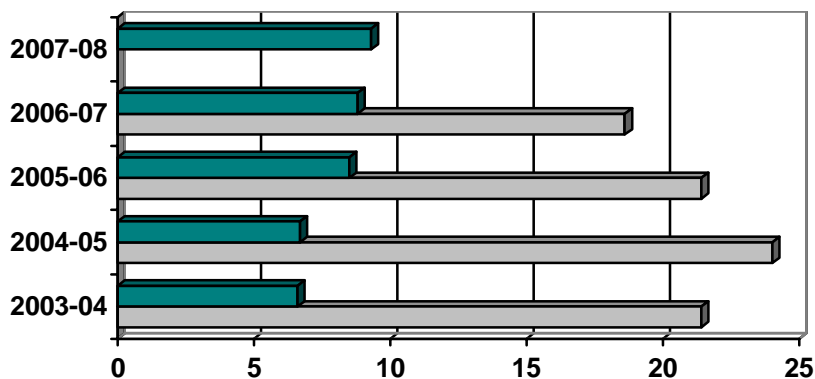
Year	Credit		Non-Credit (PSAV)	
	Technical Skills Attainment (% completing $\frac{3}{4}$ of program with 2.5 GPA)	Job Placement (% of completers placed in jobs)	Technical Skills Attainment (% enrolled earning OCPs* or industry certification)	Job Placement (% of completers placed in jobs)
2007-08	44.1	90.2	80.9	83.6

\* OCPs are Occupational Completion Points.

## A-4, Graduation Rates

### *Graduates as a Percentage of Enrollments*

Shown are the percentages of graduates to the number of students enrolled in a given year for the Associate of Arts and Workforce programs. Workforce graduates reflect completers of Associate of Science (AS) and Applied Science (AAS) degrees and workforce certificates (credit and non-credit). The table below the graph displays the graduation rates for the associate degrees only.



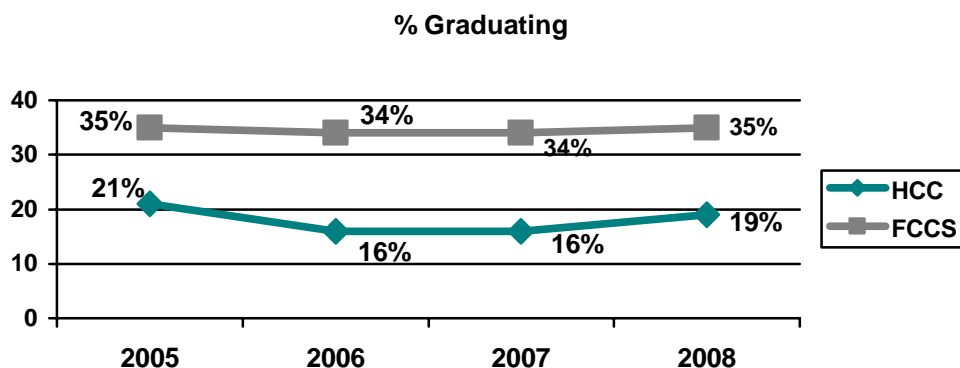
	2003-04	2004-05	2005-06	2006-07	2007-08
■ Associate of Arts	6.6	6.7	8.5	8.8	9.3
□ Workforce	21.4	24	21.4	18.6	*

\* Due to state reporting changes (use of general freshman), this data could not be determined at press time. Look for these rates in the next edition of this report.

Graduation measure	HCC Rate	FCCS Median Rate	HCC Rank	Range
AA grads as a % of total enrollment	9%	12%	27 <sup>th</sup> of 28	9 – 23%
AS/AAS grads as a % of total enrollment	7%	16%	28 <sup>th</sup> of 28	7 – 30%

#### 4-Year Graduation Rate, Associate of Arts

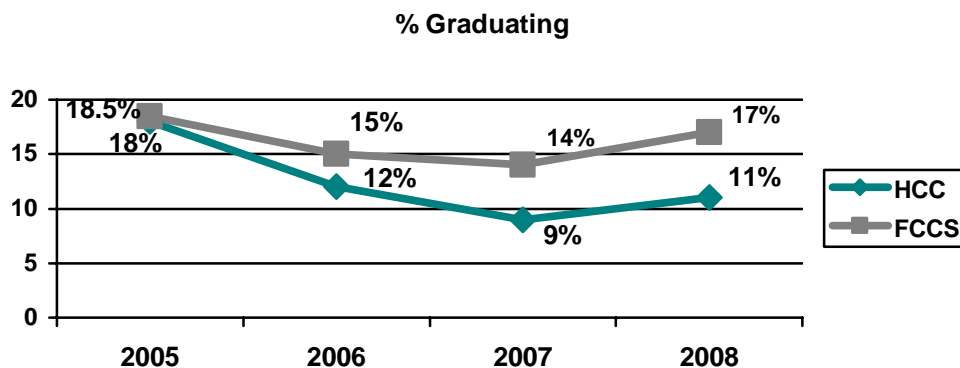
Shown are the AA graduation rates for an entering fall cohort, after four years, for the three most recent reporting years. The AA degree is to prepare students for transfer to university to complete the baccalaureate degree. It should be noted that many students transfer to university prior to completion of an associate degree at a community college.



Graduation measure	HCC Rate	FCCS Rate	HCC Rank	Range
FTIC cohort tracking after 4 years, State Accountability Measure	19%	35%	28 <sup>th</sup> of 28	19 – 55%

#### 4-Year Graduation Rate, Workforce Credentials

Displayed are the AS/AAS graduation rates for an entering fall cohort, after four years, for the three most recent reporting years. These degrees are to prepare students for jobs. Similar to the measure above, not all seek the degree but rather a specific job skill. Upon achievement of that goal they may leave.



Graduation measure	HCC Rate	FCCS Rate	HCC Rank	Range
Workforce degrees, FTIC cohort tracking after 4 years, State Accountability Measure	11%	17%	25 <sup>th</sup> of 28	8 – 50%
Workforce Certificates (PSVC, ATD), FTIC cohort tracking after 2 years	76%	71%	12 <sup>th</sup> of 28	0-100%

### **A-5, Goal Achievement**

There are many reasons students attend community colleges that do not necessarily include graduation with a credential, such as transfer to a 4-year college; updating job skills; changing careers; personal enrichment; etc. An attempt to survey former students (grads and non-grads) was made in fall 2005 to determine the extent to which they achieved their educational goals.

Former students were defined as those enrolling in fall 2004 but not reenrolling in spring 2005 or fall 2005. Of 1,190 surveys issued only 54 were returned; further complicated by a 16% non-deliverable survey rate, underscoring the mobility of the population. Nonetheless the results are in part validated by the CCSSE survey of currently enrolled students in which 70% of students surveyed (n = 1,221) indicate their primary goal to be obtaining an associate degree.

Survey results of 2008-09 graduates will be available in the next year's report.

<b>Educational Goal</b>	<b>% of respondents</b>
Two-year degree	79
Employment skills	6
Update skills	4
Other	11

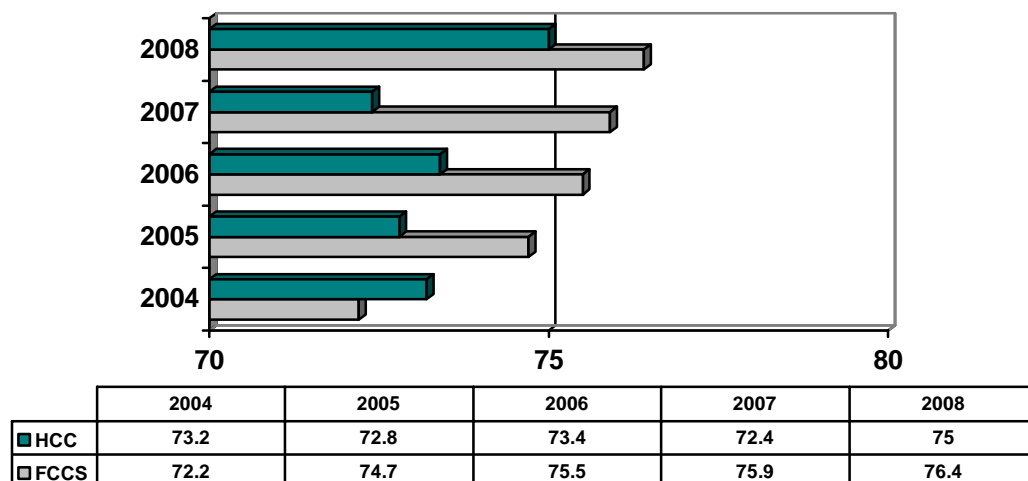
<b>Achievement of Goal</b>	<b>% of respondents</b>
Yes	25
No	67
Uncertain	8

<b>Intent to Continue Education</b>	<b>% of respondents</b>
Yes, at HCC	54
Yes, other college/university	33
No	0
Uncertain	13

## A-6, Subsequent Achievement

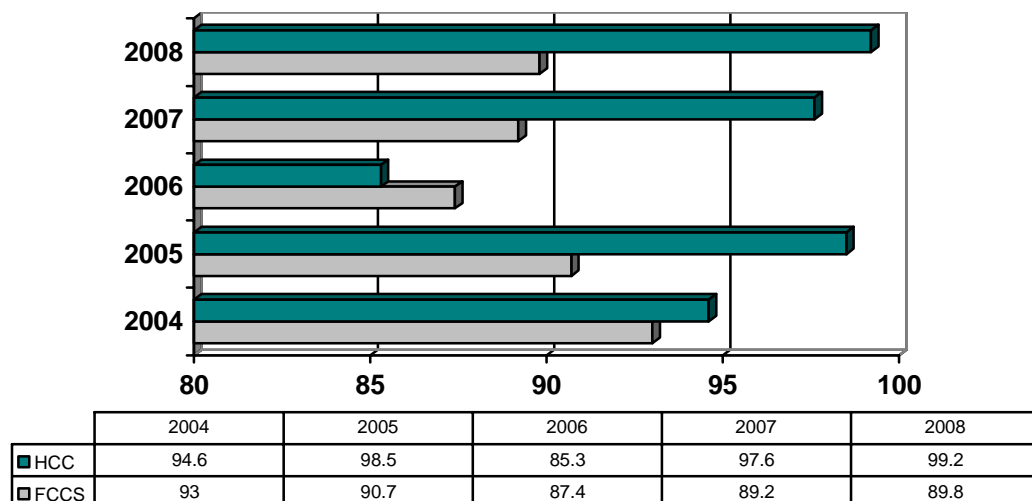
### *Transfer Performance*

Shown are the percentages of AA grads earning a Grade Point Average (GPA) of > 2.5 in the subsequent year at a SUS institution. The data are per the state reporting years.



### *Workforce Performance*

Shown are the percentages of workforce program completers (associate degrees and certificates) that are employed in their field of training, in the military, or continuing their education.



## A-7, Economic Development

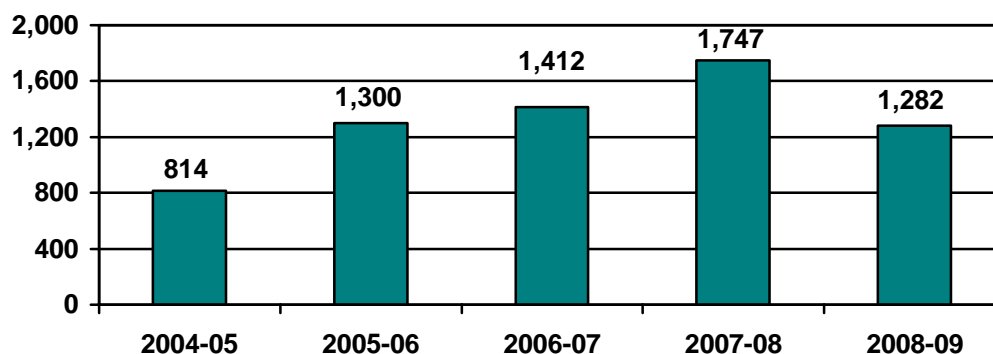
### *High Demand Occupations*

Shown below are the top 10 occupations projected to have the largest growth in Hillsborough County requiring completion of a certificate or associate degree. Also shown are programs offered by HCC which respond to the occupations including their enrollments and graduates for 2007-08. The final column indicates if the occupation is designated as "High Skill, High Wage."

<b>Occupations</b>	<b>Annual Openings</b>	<b>College Program</b>	<b>Enrolled</b>	<b>Grads</b>	<b>Note</b>
Hairdressers, hairstylists, and cosmetologists	77	---	---	---	---
Preschool teachers, except special education	63	Early Childhood Education and Early Childhood Management	268	15	---
Veterinary technologists and technicians	49	Veterinary Technology	24	---	---
Emergency medical technicians and paramedics	36	Emergency Medical Technician and Emergency Medical Services	238	204	---
Dental Hygienists	35	Dental Hygiene	26	12	HSHW
Security and fire alarm systems installers	34	---	---	---	---
Paralegals & legal assistants	30	Legal Assisting	158	27	HSHW
Medical secretaries	21	Medical Office Administration	3	0	---
Barbers	16	---	---	---	---
Message therapists	16	---	---	---	---

### *Corporate Training*

The Corporate Training Center of HCC provides training and other business services to large organizations, small businesses, and individual employees of the Tampa Bay region and beyond. Shown below are the numbers of clients using this service as represented by unduplicated enrollment.



## **Future Enhancements/Additions to Factor A, Student Achievement**

### ***A-6, Subsequent Achievement, Transfer Performance***

Enhancements to this measure include reflection of AS/AAS graduates matriculating to a SUS institution in addition to AA grads. Further, GPA comparisons should be made of community college transfers to students “native” to a SUS institution.

### ***FUTURE MEASURE: Employer Assessment***

Another indicator of student learning for workforce programs is the employers' assessment of the quality of educational preparation of their employees trained by the college. These data will be collected from an Employer Survey per the revised biennial survey program. Results will be available in a future edition of this report.

## FACTOR B: ARTICULATION & ACCESS

### Key things to know....

- Enrollments in Adult General Education increased by 21% over the prior year.
- The number of high school dual enrollment students has declined from 798 to 680 in three fall semesters.
- Workforce Cluster programs in Family/Consumer Services, Public Service, Agriculture, Business, Health and industry have all gained enrollment over the prior year.
- The retention rates of those enrolled in a degree program fall below the state average but have increased over the last year.
- The College ranks 7<sup>th</sup> within the state system in the number of AA graduates transferring to a state university; an increase from 10<sup>th</sup> ranking from the previous year.

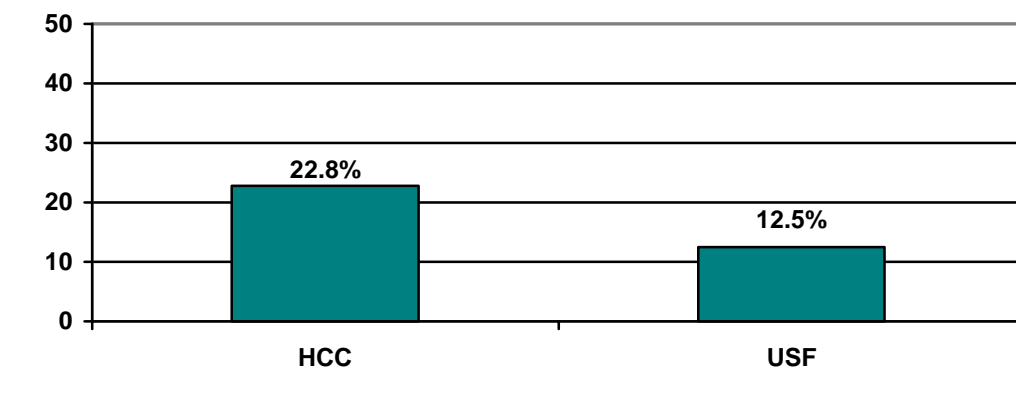
### B-1, Matriculation to College

The data below indicate where new students to the college are coming from. Classifications listed are not all mutually exclusive.

	2005-06	2006-07	2007-08
First Time in College (FTIC), Fall	4,163	3,655	4,286
Recent H.S. grads enrolling from county, Annual	2,044	NA	2,110
HS/College Dual Enrollments, Fall	798	731	680
Transfer Students, Fall	1,180	1,022	1,287

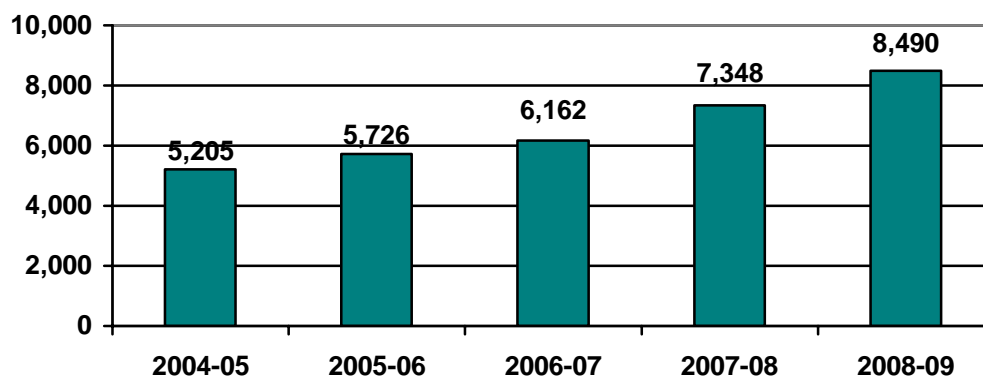
NA is Not Available

The chart below shows the percentage of 2005-06 public high school grads from the county that enrolled at HCC during 2006-07 with a comparison to those enrolling at the University of South Florida (USF). For Hillsborough County, of 9,237 public high school graduates in 2005-06, 2,110 enrolled at HCC in the following year (22.8%).



## **B-2, Electronic Access To Education**

Instruction delivered via electronic means expands options for individuals to participate in the educational system. These mediums include telecourses, web courses, and interactive video.



## **B-3, Enrollment**

Displayed are unduplicated headcount enrollments as derived from the official data reported to the FCCS.

	2005-06	2006-07	2007-08	Prior Year % Change	Net% Change
Total Enrollment	42,504	42,278	43,404	2.7%	2.1%
Non-College Credit	9,229	9,094	8,831	-2.9%	-4.3%
Adult General Ed.	456	517	623	20.5%	36.6%
Continuing Workforce Ed.	3,180	2,756	3,039	10.3%	-4.4%
PSAV	1,299	1,291	1,221	-5.4%	-6.0%
Apprenticeship	777	789	779	-1.3%	0.3%
Recreation & Leisure	3,517	3,741	3,169	-15.3%	-9.9%
			0		
College Credit*	33,275	33,184	34,573	4.2%	3.9%
Dual Enrollment	1,263	1,149	1,048	-8.8%	-17.0%
Non-Degree Seeking	6,365	6,724	7,068	5.1%	11.0%
Associate of Arts	17,611	17,435	17,769	1.9%	0.9%
Workforce Programs	8,009	7,721	8,420	9.1%	5.1%
Educators Prep. Institute	27	155	268	72.9%	892.6%
			0		
Workforce (detail drawn from above reflecting both credit and non-credit)			0		
			0		
Agriculture	55	34	48	41.2%	-12.7%
Business	1,255	1,173	1,249	6.5%	-0.5%
Marketing	93	87	86	-1.1%	-7.5%
Family/Consumer Services	299	373	405	8.6%	35.5%
Health	4,880	4,617	4,997	8.2%	2.4%
Public Service	2,068	2,086	2,150	3.1%	4.0%
Industry	658	642	706	10.0%	7.3%

\* Includes Developmental students.

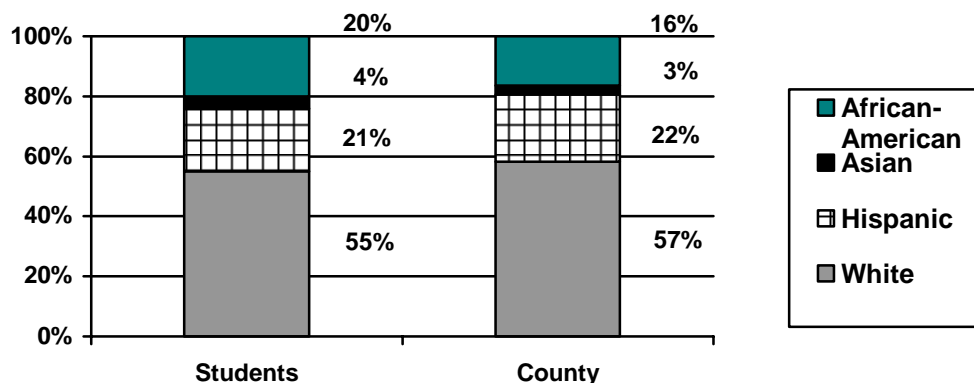
### Market Penetration

Although HCC enrolls students from different counties, states, and countries, shown below is college enrollment expressed as a percentage of the Hillsborough County population over age 17.

	2003-04	2004-05	2005-06	2006-07	2007-08
<b>HCC (%)</b>	<b>5.8</b>	<b>5.5</b>	<b>5.0</b>	<b>4.9</b>	<b>4.9</b>
Enrollment	46,881	45,436	42,472	42,278	43,404
Pop. > 17	803,244	828,201	844,661	870,642	892,960
<b>FCCS (%)</b>	<b>6.9</b>	<b>6.5</b>	<b>6.3</b>	<b>6.1</b>	<b>6.3</b>
Enrollment	907,878	878,184	870,352	871,897	907,907
Pop. > 17	13,214,036	13,577,832	13,875,795	14,235,367	14,500,727

### Market Reflection

Displayed are the proportions of the total student body who reported their race/ethnicity compared to those that exist in the county. Figures reflect 2007-08. The student body profile does not include those enrolled in community courses (8% of total enrollment).



### B-4. Retained Enrollment

Displayed are retention rates for an entering fall cohort (First Time In College - FTIC) over a four year tracking period. The rates include the portion that graduated and those still enrolled. The cohort is restricted to students that have declared a major and have completed at least 18 credit hours. Students seeking a certificate must have completed at least nine hours. Prep students are those declaring the AA degree which accounts for the majority of the Prep cohort. Data shown are per the last five reporting years.

		2004	2005	2006	2007	2008
Prep, AA (%)	HCC	65.2	65.4	61.1	56.7	62.3
	System	67.1	66.0	67.4	66.2	66.9
Associate of Arts Degree (%)	HCC	55.0	57.3	51.7	46.8	51.2
	System	64.2	63.6	63.1	62.8	63.0
Workforce Degrees (%)	HCC	52.8	56.2	49.1	40.1	45.3
	System	60.7	59.7	55.9	53.7	55.1
Workforce Certificates (%)	HCC	81.2	96.9	90.2	76.0	86.5
	System	85.9	89.6	90.4	85.6	86.9

## **B-5, Transition from College Prep to College Level**

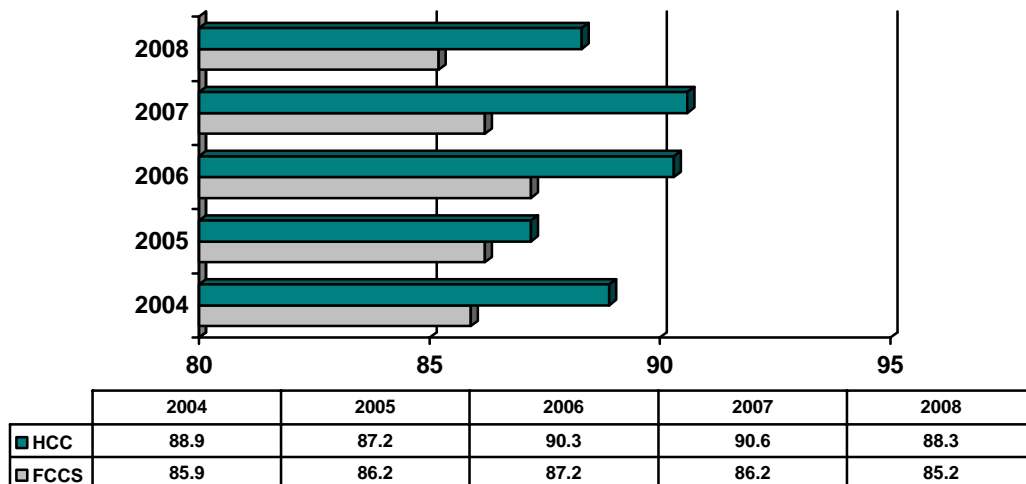
### *College Prep Course Completion*

Students required to enroll in college preparatory courses have failed some portion(s) of the college placement exam. The table below shows the percentage of FTIC degree-seeking students passing the highest level college prep course in a two year period.

State Reporting Year	Reading (%)		Writing (%)		Math (%)	
	HCC	System	HCC	System	HCC	System
2004	56.3	71.4	64.0	64.5	54.2	54.3
2005	56.6	71.4	70.0	65.8	54.8	52.1
2006	54.1	71.4	61.8	65.1	52.6	53.0
2007	54.7	69.9	61.7	63.7	51.9	53.0
2008	50.1	68.3	53.1	62.5	48.1	51.7

### *Completion of College Level Courses by College Prep Students*

Shown are the percentage of those students completing all college prep courses as defined above and completing at least 18 college-level credits within an additional four year period. The data include certificate seeking students completing at least 9 hours within a three year tracking period.



### **B-6, Articulation to University**

The table displays the ten community colleges with the most AA graduates transferring to SUS in descending order for the most recent year. The data are per the state reporting years.

Rank	Community College	# Transferred to SUS		
		2006	2007	2008
1	Miami-Dade	1625	2182	2,176
2	Valencia	1352	1382	1,426
3	Broward	892	930	1,133
4	Florida Community College @ Jax	818	1041	1,036
5	Palm Beach	670	712	940
6	Tallahassee	618	677	715
7	<i>Hillsborough</i>	<i>568</i>	<i>551</i>	<i>644</i>
8	Brevard	584	607	625
9	St. Pete	555	557	594
10	Santa Fe	620	669	516

### **Future Enhancements to Factor B, Articulation & Access**

#### ***B-6, Articulation to University***

The data in the measure are not a complete reflection of transfer activity. Many associate of science degrees are designed for transfer. Also, as discussed elsewhere, many students transfer to SUS with no intent of completing the associate degree. Also not reflected are students that transfer to out-of-state public institutions and private colleges and universities. Additional efforts must be made to more completely reflect transfer activity.

## FACTOR C: RESOURCE MANAGEMENT

### *Key things to know...*

- White faculty are over-represented in proportion to the student body and the county population.
- The average expenditure per student FTE remains below that of the state.
- All of the most recent financial audits bore “unqualified audit opinions.”
- The HCC Foundation ranks 20<sup>th</sup> in its receipt of state matching funds within the FCCS. This is a decrease in rank from 13 in the prior year.

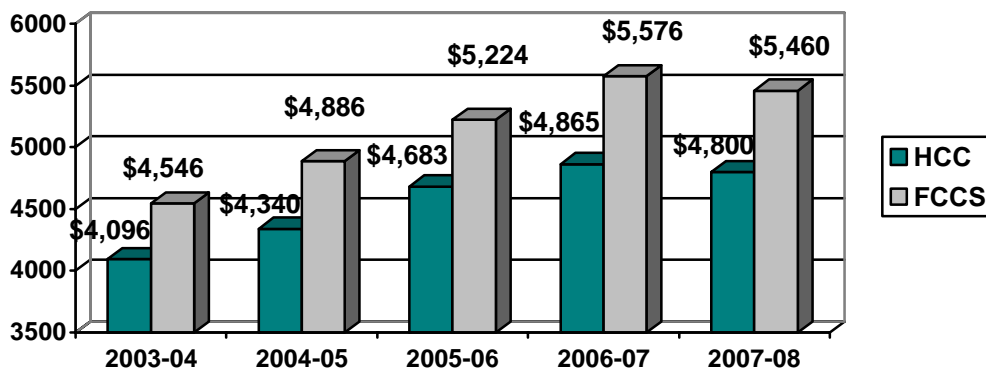
### **C-1, Faculty Teaching Load**

Small class size and expanded opportunities for student engagement with faculty have historically been promoted as community college hallmarks.

	Fall 2006	Fall 2007	Fall 2008
Mean Class Size (credit courses)	23	24	25
% of sections taught by FT Faculty	56	56	56

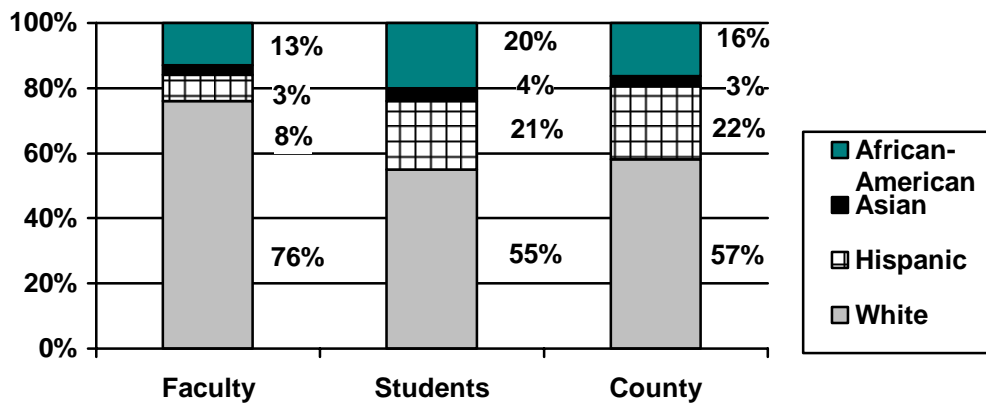
### **C-2, Instructional Cost Analysis**

Shown is the average expenditure per student FTE compared to the Florida Community College System.



### C-3, Faculty Diversity

Displayed are the racial/ethnic proportions of the full and part-time faculty compared to those that exist in the student body and county population. Figures reflect 2007-08. The student body profile does not include those enrolled in community courses (8% of total).



### C-4, Professional Development Expenditures (FSPD)

Shown is the average expenditure per employee from the Faculty Staff Professional Development (FSPD) fund. This is not a reflection of all dollars expended on professional development but does represent a significant funding source available to all employees.

	2004-05	2005-06	2006-07	2007-08
FSPD Expenditures	\$711,875	\$458,662	\$589,556	\$569,893
# of full & part-time employees of record, fall	2,278	2,181	2,187	2,237
Average Expenditure per Employee	\$312.50	\$210.30	\$269.57	\$254.76

### C-5, Libraries

Shown below are usage statistics and financial expenditures for materials to support the libraries of the college.

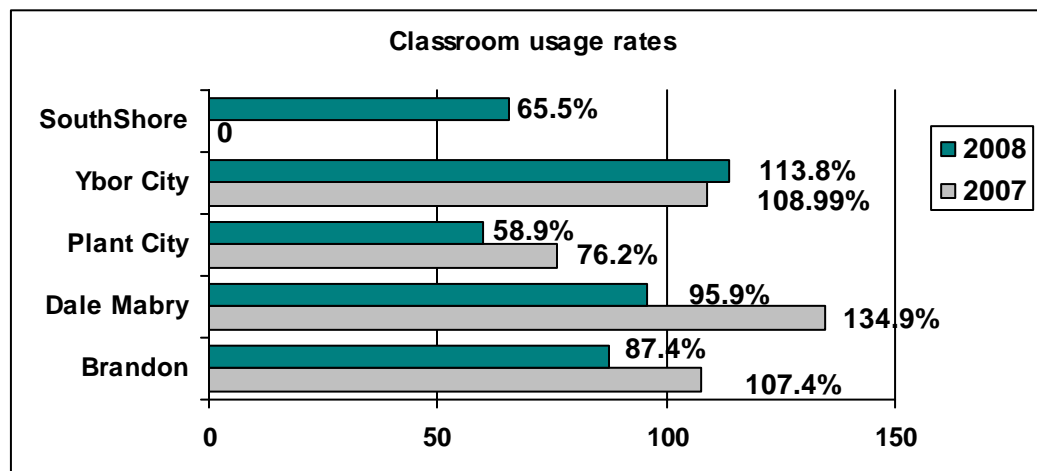
#### *Patron Usage*

Activity	2003-04	2004-05	2005-06	2006-07	2007-08
Online Database Searches	41,403	43,541	51,672	69,397	94,349
Materials Checked Out	55,588	58,725	63,934	41,539	50,832
# of Patrons	501,356	465,283	394,699	379,965	437,078
Students Attending Orientations	5,790	5,481	7,147	5,751	6,660
Reference Questions Answered	13,800	14,761	16,721	17,820	17,136

### C-6, Efficient Facilities

Instructional facilities usage is matched against utilization criteria stated in the HCC *Educational Plant Survey* indicating a desired level of utilization. The table displays +the average percent of room usage each week in the 2008 fall term against the criterion of full utilization. Also shown are the average number of hours a classroom/lab is used per week. The data within the graph compares class usage rates from fall 2007 to fall 2008.

Criteria	Brandon	Dale Mabry	Plant City	SouthShore	Ybor	Workforce College	College
# of Classrooms	45	93	27	10	43	0	218
Class use rate	87.39	95.86	58.89	65.50	113.84	0	91.69
# of hrs. use/week	34.96	38.34	23.56	26.20	45.53	0	36.67
# of Labs	19	60	19	7	29	1	135
Lab use rate	80.35	80.50	35.09	19.05	98.74	100.00	74.96
# of hrs. use/week	24.11	24.15	10.53	5.71	29.62	30.00	22.49

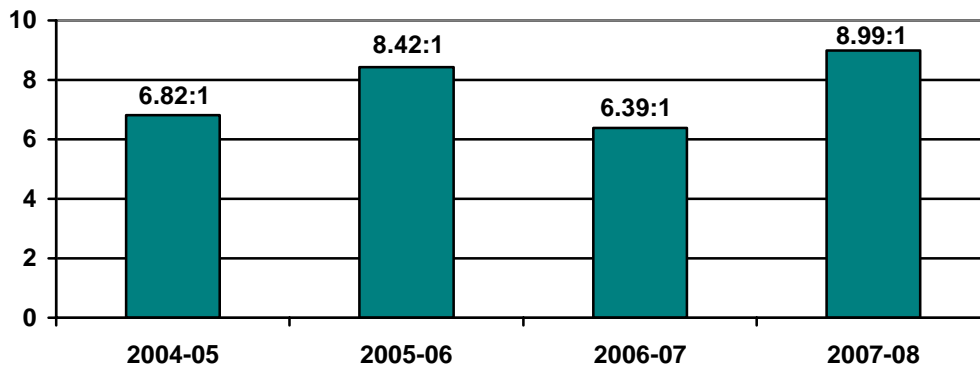


## **C-7, Fiscal Health**

The following three measures are derived from the annual *Financial Audit* conducted by the office of the state Auditor General. All of the most recent audits bore “unqualified audit opinions.” No findings resulted in a financial adjustment for the most recent audit.

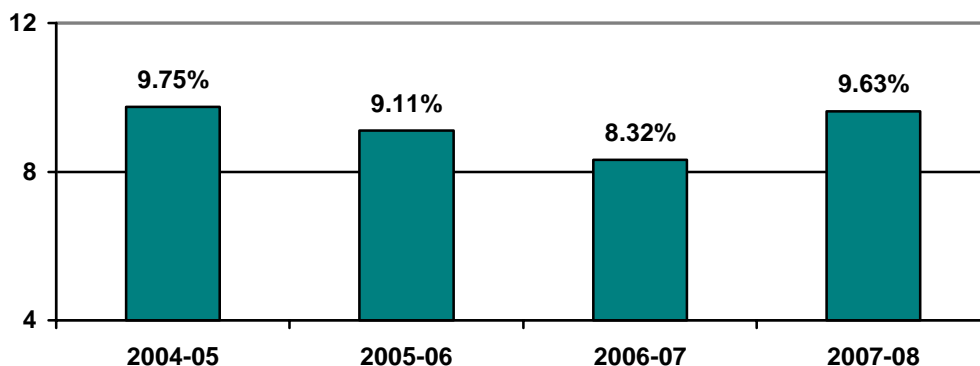
### *Liquidity Ratio*

The liquidity ratio demonstrates the ability to 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. In 2003-04 the average liquidity ratio among 27 of the 28 community colleges was 3.73:1, in other words, for every dollar of current liability there were \$3.73 dollars of current assets.



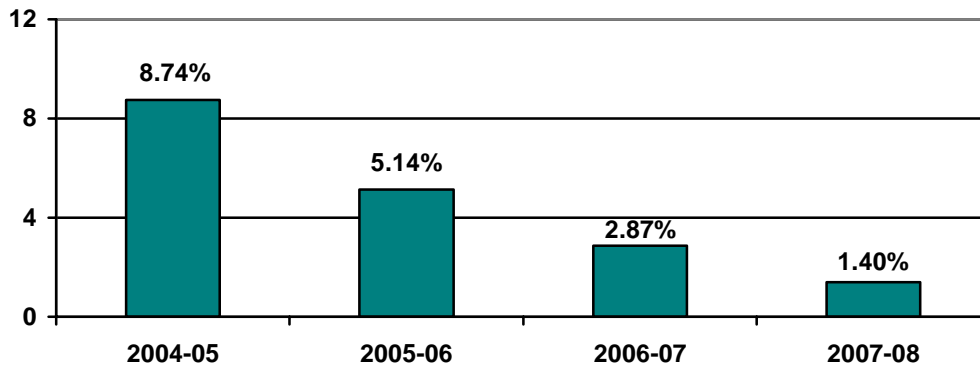
### *Unrestricted Fund Balance*

The unrestricted fund balance is expressed as a percentage of the current operating budget. This 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. A larger fund balance is positive if the institution is carrying a sizeable debt burden (see next measure). A range of 4% to 10% is regarded as acceptable.



### Debt to Equity

A measure of solvency indicating 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. Comparing the percentage with peers is valuable as well as observing the value over time. An evaluation of the ratio should also consider when debt payments become due.



### Operational Audit

The *Financial Audit* provides evidence of the “bottom line” fiscal health of the college. The *Operational Audit* provides evidence that fiscal affairs are conducted according to accepted business practice including the safeguarding of assets; compliance with law; reliability and integrity of financial operations; and the effectiveness and efficiency of operations. Operational audits are performed periodically by the office of the state Auditor General. No Operational Audit was performed for the 2008 fiscal year. Data are shown for the most recent audits.

	2002	2004	2007	2008
Unqualified opinion (yes or no)	Yes	Yes	Yes	N/A
# of audit findings	14	11	15*	N/A
# of repeat findings from a prior year	4	8	3	N/A

\* Includes nine findings related to IT which have not been included in prior audits.

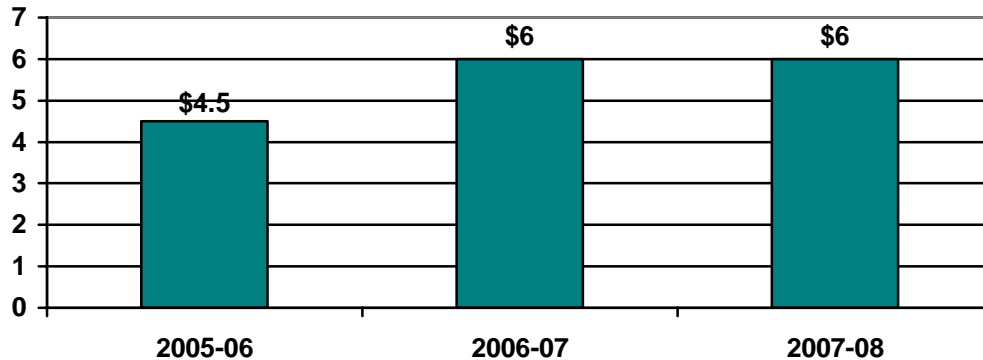
### Budgeted Expenditures for Overhead

A college strategic initiative is to “reduce the percentage of budgeted expenditures for overhead functions.” The table below compares HCC institutional support dollars (overhead) as a percentage of total expenditures to that of the Florida Community College System.

Year	% HCC	% System
2007-08	22.29	18.13
2006-07	20.87	18.25
2005-06	22.00	18.21
2004-05	20.56	18.55

### **C-8, Foundation Net Assets**

Displayed in the graph are the Foundation's net assets expressed in millions of dollars.



	2005-06	2006-07	2007-08
Contributions	2,197,469	2,819,501	2,716,687
Interest/Dividend Gains (Losses)	208,342	969,227	(98,063)
<i>Total Revenue</i>	2,405,811	3,788,728	3,258,997
Scholarships/College Support	786,221	1,500,440	1,978,402
Operating/Fundraising Expense	264,485	366,712	469,888
<i>Total Expenses</i>	1,050,706	1,867,152	4,123,014
Net Assets, End Balance	4,552,801	6,474,377	5,610,360

Select donations to the College are eligible for state matching funds. The table below displays the dollar value of the state match received at HCC for three years; the total amount of matching funds awarded to the community college system; as well as our rank among the 28 community colleges in receiving these funds.

	Matching Funds to HCC Foundation	Total State Allocation (millions)	HCC Rank
2007-08	694,402	\$50.6	20
2006-07	\$1,240,011	\$44.1	13
2005-06	\$262,546	\$37.7	26

### **Future Enhancements to Factor C, Resource Management**

A number of the indicators and measures in Factor C should have a richer context for evaluation beyond the "walls" of the institution, for example, additional benchmark comparisons to peer institutions and state/national averages. In particular, comparisons would enhance meaning for the following indicators:

- C-1, Faculty Teaching Load
- C-4, Professional Development Expenditures (FSPD),
- C-6, Efficient Facilities, and
- C-7, Fiscal Health.

## FACTOR D: QUALITY ASSURANCE

### *Key things to know....*

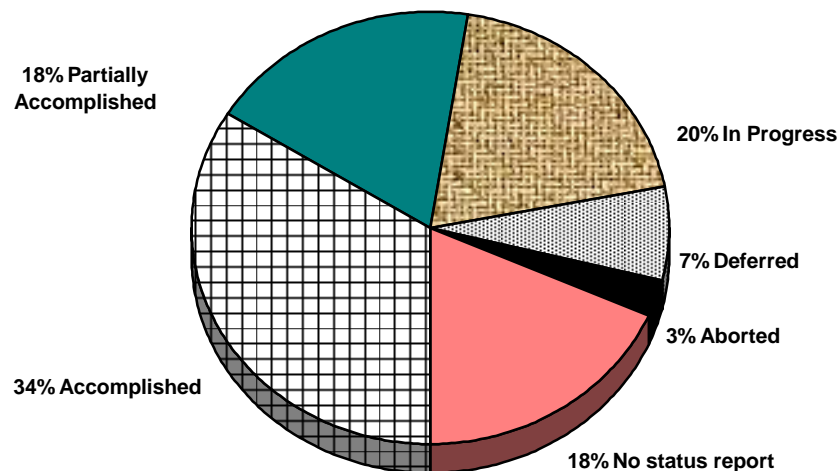
- Over half of the institution's 2007-09 objectives have been accomplished or partially accomplished as of the fall 2008 mid-cycle progress report.
- 88% of academic/nonacademic units have been reviewed since commencement of the 5-year cycle in 2004-05.
- 96% of full-time faculty hold graduate degrees.
- Faculty & staff are most satisfied with services rendered by the Libraries.
- Faculty & staff are least satisfied with Parking and Internal Communication.
- Students are most satisfied with staff in the Academic Success Centers and least satisfied with Parking.

### **D-1, Strategic Accomplishment**

Operational units report progress toward achievement of their objectives every fall semester in support of college goals and strategic initiatives. As of December 2008 (6<sup>th</sup> quarter into the 2007-09 biennium), the chart below indicates that 72% (242 of 336) of the 2007-09 objectives were accomplished, partially accomplished or in progress.

The final report of progress for the 2007-09 Plan will be completed in fall 2009 following conclusion of the biennium. No status reports were completed for 18% (62) of the objectives. This aberration is likely due to use of a new platform for the electronic planning system introduced in fall 2008. This represents the status of the biennial beyond its mid point. Closure for the 2007-09 IE Plan will be brought in Fall 2009.

**Status of 2007-09 Objectives as of December 2008**



## **D-2, Review of Programs and Services**

2008-09 marked the fourth year of a five-year review cycle of 42 academic, administrative, and educational support programs. The table displays the number and cumulative percent of all programs that have completed a review thus far in the cycle. On average four reviews are to be completed per each semester with the exception of spring semester 2005 in which a new review model was piloted. A progress report follows each review one year later. Recommendations not achieved may be incorporated into unit plans as objectives (see D-1, Strategic Accomplishment).

<b>Term</b>	<b># of Reviews</b>	<b>Cumulative %</b>
Spring 2009	4	88
Fall 2008	4	79
Spring 2008	6	69
Fall 2007	5	55
Spring 2007	4	43
Fall 2006	4	33
Spring 2006	4	24
Fall 2005	4	14
Spring 2005	2	5

### *Programs reviewed*

Academic Technology	Administrative Systems Technology	Associate of Arts
Autobody Collision Repair PSAV	Business & Accounting	Campus Security
Community Service/Con. Ed.	Controller/Financial Services	The Corporate Training Center
Criminal Justice/Law Enforcement PSAV	Culinary/ Hospitality Management	Diagnostic Medical Sonography
Dual Enrollment	Early Childhood Management/Early Child. Education (PSAV)	EMS/Paramedic
Environmental Horticulture Tech.	Environmental Science Technology	Facilities Management
Financial Aid	Fire Fighting (PSAV)	Fire Science/Fire Fighting
HCC Foundation	Honors Institute	Human Resources
Industrial Management	International Education	Legal Assisting/Office Administration
Marketing & Creative Services	Network & Telecommunications	Nursing
Office Administration	Purchasing	Radio & TV Broadcasting
Sign Language Interpretation	Student Services	

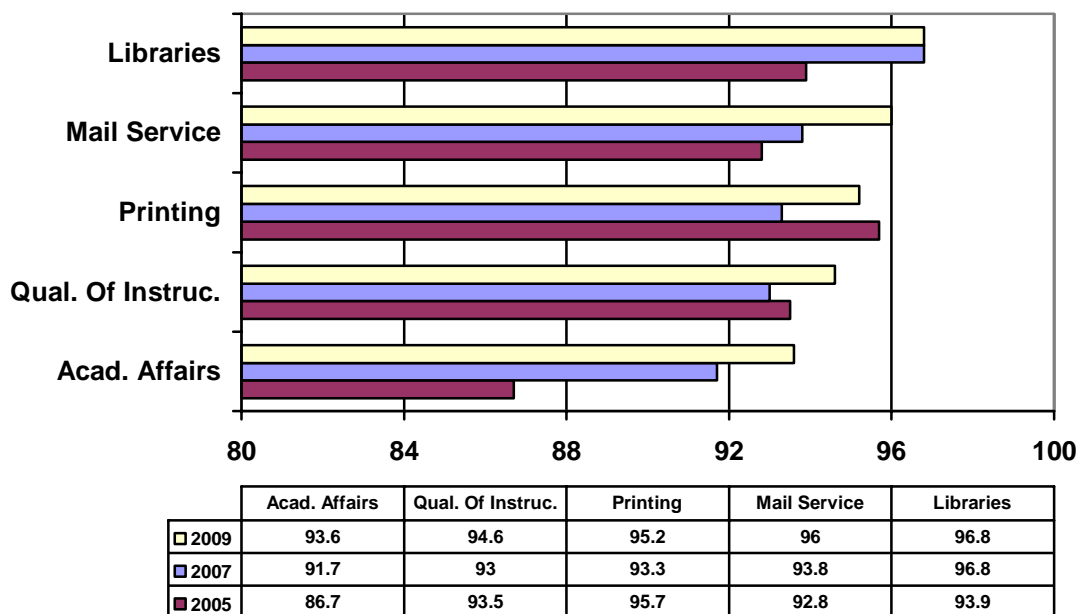
### D-3, Client Satisfaction

#### *Faculty/Staff Assessment*

Listed below are services provided by HCC with the highest and lowest satisfaction ratings as assessed by 329 faculty and staff (full and part-time) responding to the *2009 Faculty/Staff Survey*. Comparisons are made to the ratings on these items to the prior survey in 2005 and 2007. Satisfaction is expressed as the percentage of survey respondents that were “satisfied” or “very satisfied” with a service.

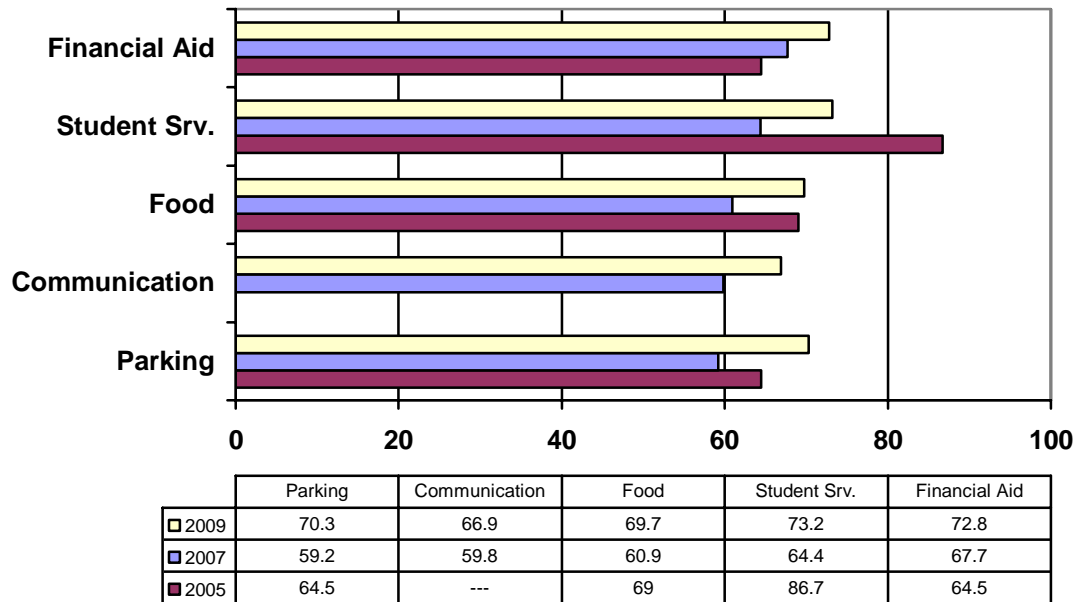
Due to a college reorganization, the survey item formerly titled “Education & Student Development” has now been divided into two 1) Academic Affairs and 2) Student Services. The 2007 rating is matched against each for the 2009 comparison.

#### Highest Rated Services



Germane to the graph below, the item “Official Internal college communication” was added to the 2007 survey; thus, no data are displayed for 2005.

### Lowest Rated Services

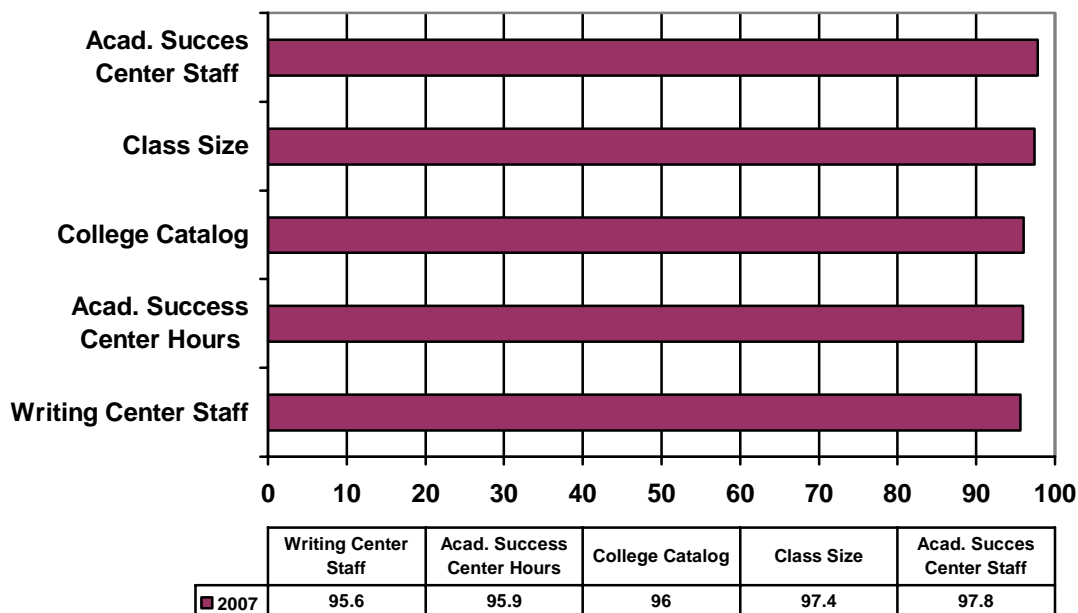


### Student Assessment

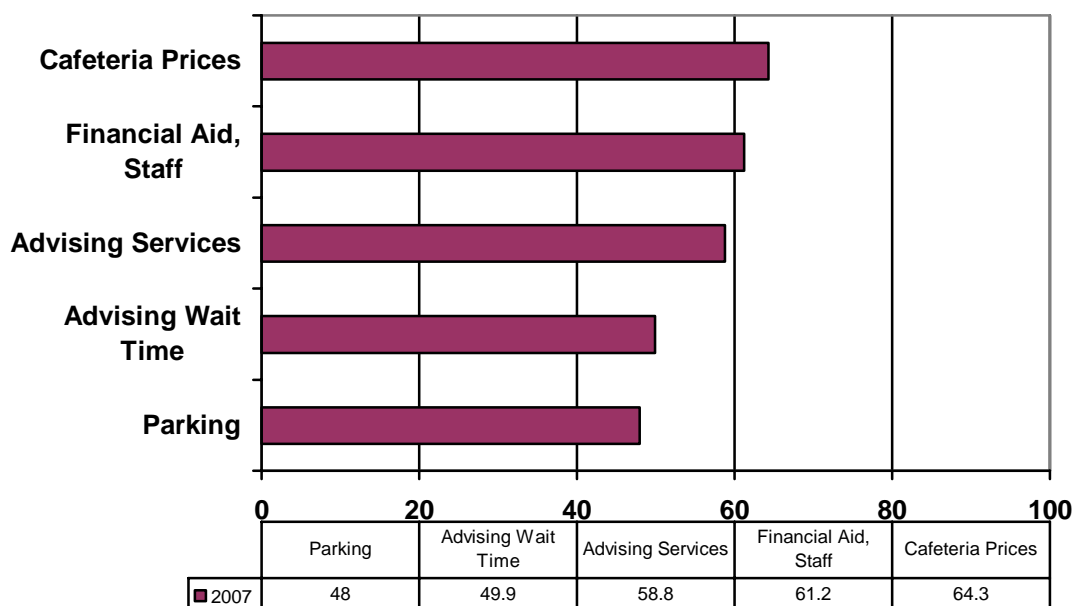
To gather information to meet assessment needs specific to the college, the Department of Institutional Research developed and administered a student satisfaction survey in fall 2007. Though the survey was not randomly assigned, the large response rate (n = 1,865) makes the results worthy of consideration. The demographics of survey respondents are representative of the student body population with the exception of an overrepresentation of students enrolled full-time.

The following graphics display college services or qualities with the highest and lowest levels of satisfaction.

#### Highest Rated Services

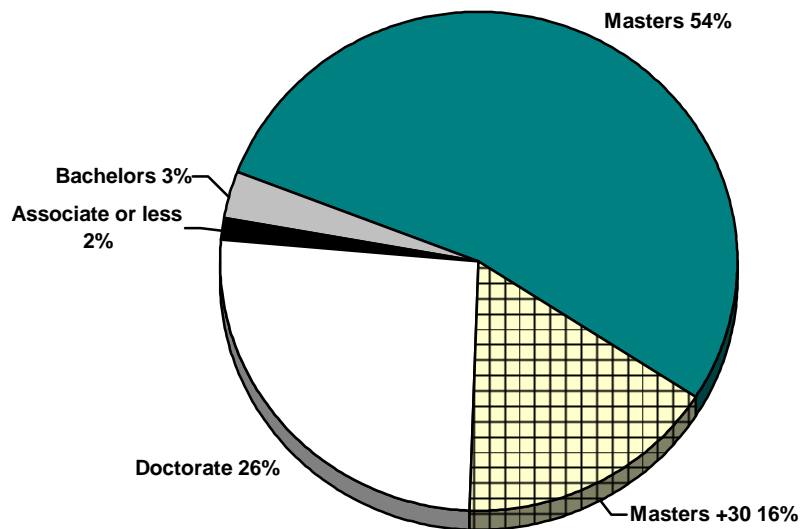


#### Lowest Rated Services



#### D-4, Educational Attainment of Faculty

Shown are proportions of full-time faculty by their highest academic credential as of fall 2007.



\* Figures will not automatically add up to 100% due to rounding.

## SOURCES

<b>CSF Indicators</b>	<b>Sources</b>
A-1, Student Satisfaction	Community College Survey of Student Engagement
A-2, Exam Pass Rates	CLAST: State Accountability Data, Measure 5; Licensure: Office of the Dean of Health, Wellness & Sports; Office of the Dean of Public Services
A-3, Mastery of Gen.Ed. & Workforce Competencies	General Education Rubric, Office of the Director, Associate of Arts Programs
A-4, Graduation Rates	FCCS AA1A Report; State Accountability Data, Measure 1, part 2; HCC Factbook
A-5, Goal Achievement	HCC IR Former Student Survey
A-6, Subsequent Achievement	State Accountability Data, Measures 2, part 2
A-7, Economic Development	EMSI Highest Ranked Occupations Report (Q1 2009 Data); Annual Unduplicated Headcount Report; Regional Targeted Occupations Hillsborough County, State AA-1A Report; HCC Factbook
B-1, Matriculation to College	HCC Factbook; Annual Unduplicated Headcount Report
B-2, Electronic Access to Education	HCC Factbook, Distance Learning
B-3, Enrollment	Florida Statistical Abstract; Annual Unduplicated Headcount Report; HCC Factbook
B-4, Retained Enrollment	State Accountability Data, Measure 1, part 2
B-5, Transition from College Prep to College	State Accountability Data, Measure 4, parts 1-2
B-6, Articulation to University	State Accountability Data, Measure 2
C-1, Faculty Teaching Load	Class Schedule Efficiency Report; HCC IR Faculty Load Report
C-2, Instructional Cost Analysis	FCCS/College Cost Analysis
C-3, Faculty Diversity	FCCS Annual Personnel Report; HCC Factbook
C-4, Professional Development Expenditures	YTD Budget Report (6/30 year end) FSPD fund; FCCS Annual Personnel Report; Annual Staff & Program Development Report
C-5, Libraries	HCC Library Records
C-6, Efficient Facilities	HCC Educational Plant Survey
C-7, Fiscal Health	Financial and Operational Audits; Cost Analysis Compilation Reports
C-8, Foundation Net Assets	HCC Foundation records
D-1, Strategic Accomplishment	Institutional Effectiveness Plan Mid-Cycle Progress report (2007-2009)
D-2, Review of Programs & Services	Program review tracking records
D-3, Faculty/Staff and Student Assessment of Campus Services	HCC Faculty/Staff Survey; HCC
D-4, Educational Attainment of Faculty	HCC Factbook

# HILLSBOROUGH

Community College 

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