CSF

THE CRITICAL SUCCESS FACTORS:

Measures of Institutional Effectiveness

Eleventh Report, July 2016
Hillsborough County, Florida

Hillsborough Community College

CONTENTS

Page

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*

➢ Approximately 84% of the enrolled students who responded to the 2015 Student Satisfaction Survey were satisfied or very satisfied with their education at HCC, and 90% of the 2014-15 graduates who responded to surveys of completers indicated that they would recommend HCC to a friend.

➢ Of the respondents who completed a Graduate Survey in 2014-15, approximately 92% rated their ability to learn on their own as excellent or good; this was the highest-rated skill.

➢ In 2014-15, HCC ranked 10th of the 28 colleges in the FCS in both the number of AA grads as a percentage of AA enrollment and number of workforce graduates as a percentage of workforce enrollments (18% and 34%, respectively). HCC's percentages were above the FCS median for both categories of completers.

➢ In the latest reporting year, 70.8% of HCC's AS graduates who transferred to the SUS achieved a GPA of 3.0 or higher compared to 62.4% of SUS native students.

Critical Success Factor B: *Articulation & Access*

➢ HCC's fall matriculation rate declined slightly from 42% in 2014 to 41% in 2015.

➢ The number of students who enroll in distance learning courses continued to increase. More than 14,000 students enrolled in at least one distance learning course during 2014-15.

➢ HCC's student population is more ethnically diverse than the population of Hillsborough County. The majority (56%) of HCC students are non-White compared to 51% in the County.

➢ Fall-to-spring retention for all students in credit courses remained stable, at 75%, between 2013-14 and 2014-15.

➢ In 2015, HCC ranked 5th of the 28 colleges in the FCS in the number of AA graduates who transferred to the State University System (SUS). The number of HCC students who transferred to the SUS had shown an increase each year from 2009 to 2014 but declined slightly in 2015. However, with one exception, the number of transfers to the SUS declined at all institutions that ranked in the top 10.

Critical Success Factor C: *Resource Management*

➢ Average (mean) class size of credit courses remained at 23 in each fall term from 2012 through 2014 but declined slightly, to 22 in fall 2015.

➢ HCC's average expenditure per student FTE increased from $5,188 in 2013-14 to $5,487 in 2014-15.

➢ Expenditures for overhead functions increased 20% in 2013-14 to 21% in 2014-15.

Critical Success Factor D: *Quality Assurance*

➢ Many HCC services were rated highly on the 2015 Faculty / Staff Satisfaction Survey. The highest-rated services were: libraries, mail service, services for students with disabilities, student activities, and grades & transcripts.

➢ Students also rated many services and areas very highly on the latest Student Satisfaction Survey. The highest rated items were: writing center staff, class size, success center staff, computer lab staff, and services for students with disabilities.

➢ Ninety-eight percent of full-time faculty hold graduate degrees.

Critical Success Factors: Measures of Institutional Effectiveness

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, 1979). 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 (1992) claimed that, "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 assessment 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. These four factors were reaffirmed by the HCC Board of Trustees on September 22, 2010. They are systematically linked to College goals and those of the Florida College System. Subsumed beneath the College goals are specific strategic initiatives to improve performance as tracked in this CSF report.

This represents the eleventh annual edition of the CSF report. Successive iterations will provide evidence of the efficacy of the 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

Factor				
Factor A: *Student Achievement*	A-1 Student Satisfaction	A-2 Licensure / 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
Factor B: *Articulation & Access*	B-1 Matriculation to College	B-2 Electronic Access to Education	B-3 Enrollment	B-4 Retained Enrollment
	B-5 Transition from College Prep to College Level	B-6 Articulation to University		
Factor C: *Resource Management*	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
Factor D: *Quality Assurance*	D-1 Strategic Accomplishment	D-2 Review of Programs and Services	D-3 Client Satisfaction	D-4 Educational Attainment of Faculty

Critical Success Factors: Measures of Institutional Effectiveness

2013-15 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-7).
   B. Expand opportunities for electronic access to instructional delivery (CSF, B-2).
   C. Improve satisfaction with the provision of student services in course registration, financial aid, and academic advising.

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. Leverage technology to streamline administrative processes and reduce the percentage of budgeted expenditures for overhead functions (CSF, C-7).

Goal 5. Promote an institutional culture that values the individual; fosters diversity and inclusiveness; 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.

Strategic Initiative
   A. Successfully complete the 5th Year Review to maintain compliance with the requirements and standards of the Southern Association of Colleges & Schools (SACS).

- Adopted by the Board of Trustees, September 22, 2010

Critical Success Factors: Measures of Institutional Effectiveness

LINKAGE OF COLLEGE AND SYSTEM GOALS
TO CRITICAL SUCCESS FACTORS

2013-15 College Goals	Critical Factors	Indicators	System Goals & Performance Indicators
1. **Advance student success** through a focus on the achievement of learning outcomes **for all students** with the active involvement of **all employees.**	A, D	A-1, A-2, A-3, A-4; A-5, A-6, D-1, D-2	3
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.	B, A	A-2, A-4, A-6, A-7 B-1, B-2, B-5, B-6	4
3. **Enhance access**, 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	1
4. **Provide the necessary** human, financial, physical, and technological **resources** to ensure a high quality learning environment and an efficient organization.	C	C-1, C-2, C-4, C-5, C-6, C-7, C-8	2
5. Promote an **institutional culture** that values the individual; fosters diversity and inclusiveness; and encourages professional development, action, creativity, and risk taking.	B, C, D	B-2, B-3 C-3, C-4 D-1, D-4	---
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.	D	D-1, D-2, D-3	All

HCC Critical Success Factors
A. Student Achievement
B. Articulation & Access
C. Resource Management
D. Quality Assurance

The Florida College System Strategic Goals

The State Board of Education approved a new strategic plan for The Florida College System (FCS) on October 9, 2012. The FCS adopted four overarching goals, defined performance indicators, and set targets to be achieved by 2017-18 as the foundation for "an aggressive and transformative 'student success' agenda for the next five years" (The Division of Florida Colleges, 2012, p. 4).

Goal 1: Expand and Maintain Access

Goal 2: Enhance Distance Learning

Goal 3: Increase College Readiness and Success

Goal 4: Prepare for Careers

A detailed description of the four goals, accompanying performance indicators, baseline data, and the 2017-18 targets are available online at:
https://www.floridacollegesystem.com/sites/www/Uploads/files/Downloads/FCSStrategicPlan_2012.pdf

The Division of Florida Colleges (2012). *Stepping Up: A Strategic Plan for the Florida College System, 2012-13 to 2017-18.*

Critical Success Factors: Measures of Institutional Effectiveness

FACTOR A: STUDENT ACHIEVEMENT

Key things to know….

> ➢ Approximately 84% (83.8%) of 2015 enrolled student survey respondents were satisfied with their overall education at HCC. This percentage was higher than all of the previous online student satisfaction surveys.
> ➢ Approximately ninety percent (89.6%) of 2014-15 graduate survey respondents indicated that they would recommend HCC to a friend. This percentage is slightly lower higher than in 2013-14 when 90.3% responded that they would recommend HCC.
> ➢ HCC's 2014-15 AA graduation rate, expressed as a percentage of AA enrollment, ranked 10th of the 28 colleges in the Florida College System (FCS). The College also ranked 10th in the percentage of workforce graduates as a percentage of workforce enrollments. Both rates were higher than the median for the FCS.

A-1, Student Satisfaction

Student Satisfaction with the College, Enrolled Students and Graduates

Student satisfaction with HCC is rated by graduates in the month following their completion and biennially by enrolled students. The table compares the percentages of enrolled students in fall terms 2007, 2009, 2011, 2013, and 2015 on the item, "Overall, I am satisfied with my education at HCC." Graduates are asked, "Would you recommend HCC to a friend?"

Survey item: Enrolled students	% Strongly Agree + Agree				
	2007	2009	2011	2013	2015
Overall, I am satisfied with my education at HCC.	82.2	80.3	80.7	80.7	83.8

Survey item: Graduates	% Yes				
	2010-11	2011-12	2012-13	2013-14	2014-15
Would you recommend HCC to a friend?	86.2	91.2	87.1	90.3	89.6

Student Ratings of Development at HCC, Graduates

Beginning in fall 2008, all HCC graduates were invited to participate in an online survey to provide feedback regarding their experiences at the College. The table includes the percentages of students who rated each area as excellent or good, of students who provided a rating. The wording of several items was modified in 2011-12 to clarify their intent. One new item was added in 2011-12, and the item, "Use technology" was split into two items (see #10 and #11 in the table below). The ratings for both technology-related items are compared to the previous single item.

Survey Item	% Excellent or Good				
	2010-11	2011-12	2012-13	2013-14	2014-15
1. Apply general knowledge	87.3	88.2	88.4	91.8	89.9
2. Understand & appreciate the value & significance of culture	75.3	84.5	83.6	85.2	83.3
3. Understand global political, social, econ., & historical perspectives	71.1	80.2	79.9	79.2	77.8
4. Appreciate the scientific method of inquiry	70.6	81.7	81.5	82.6	82.6
5. Understand and appreciate the impact of science on daily life	N/A	82.5	79.6	85.6	85.0
6. Effectively express myself in quantitative terms	80.0	81.1	79.6	84.7	83.5
7. Think critically	83.3	88.7	86.2	90.6	87.4
8. Effectively communicate in writing	83.7	85.0	86.4	88.0	86.6
9. Effectively communicate verbally	82.2	86.5	86.7	88.9	87.2
10. Use technology to access and process information	79.4	88.0	85.5	89.4	88.7
11. Use technology to communicate information		86.8	85.7	90.2	88.3
12. Learn on my own	88.3	91.8	91.5	91.5	91.7
13. Work with others	77.8	81.0	80.3	84.0	83.6
14. Develop career skills	70.8	75.8	76.8	78.6	76.8

Critical Success Factors: Measures of Institutional Effectiveness

A-2, Licensure / Exam Pass Rates

Licensure Exam Pass Rates

HCC prepares students for many occupations that require passing a licensure or certification exam as evidence that competency has been attained prior to employment in the field. Displayed are the percentages of students in allied health and public service who passed on the first attempt, with the number of first-time testers in parentheses. Some data differ from previous editions of the Critical Success Factors as more up-to-date pass rates become available.

Although many programs allow graduates to sit for licensure exams more than once, passing on the first attempt is viewed as more of a direct indicator of the student's learning attributable to the institution, i.e., a student's successful mastery of the prescribed curriculum upon its completion. Thereafter, repeated taking of the exam has an additional learning benefit.

Allied Health

	2010-11 % (#)	2011-12 % (#)	2012-13 % (#)	2013-14 % (#)	2014-15 % (#)
Dental Assisting [1]	100 (18)	100 (12)	100 (17)	100 (19)	100 (18)
Dental Hygiene	90 (11)	100 (11)	83 (12)	100 (12)	100 (9)
EMT	72 (281)	77 (216)	67 (227)	67 (235)	68 (212)
Nuclear Medicine	88 (17)	94 (15)	80 (15)	82 (16)	75 (16)
Nursing NCLEX	79 (259)	84 (312)	83 (273)	80 (270)	78 (242)
Opticianry	89 (45)	77 (26)	80 (20)	73 (33)	71 (28)
Paramedic	76 (99)	90 (83)	75 (85)	78 (93)	88 (90)
Radiation Therapy	95 (17)	100 (18)	100 (17)	100 (18)	100 (21)
Radiography	100 (17)	100 (20)	100 (18)	100 (19)	100 (18)
Respiratory Care	92 (12)	82 (11)	88 (16)	53 (16)	53 (15)
Sign Language [2]	92 (12)	92 (12)	83 (6)	---	---
Sonography	100 (17)	100 (15)	100 (15)	100 (16)	100 (11)

[1] Florida Expanded Functions exam
[2] Florida Registry of Interpreters for the Deaf Quality Assurance (FRID QA) voted in October 2013 to no longer administer a quality assurance / licensure test; therefore, no data are available after 2012-13.

Public Service

Displayed in the first table are the percentages of those passing the public service postsecondary adult vocational (PSAV) programs offered at the College, with the number of first-time test takers in parentheses. For each year shown below, the students tested between July 1 and June 30. The Private Investigator program first had students sitting for the exam in 2010-11.

Program	2010-11 % (#)	2011-12 % (#)	2012-13 % (#)	2013-14 % (#)	2014-15 % (#)
Corrections Academy	88 (46)	88 (67)	97 (35)	94 (32)	98 (46)
Fire Academy	92 (212)	95 (126)	95 (182)	95 (93)	98 (91)
Law Enforcement	92 (178)	95 (118)	97 (118)	99 (161)	98 (131)
Private Investigator (Class C)	91 (56)	97 (45)	100 (65)	100 (65)	100 (70)

HCC also offers continuing education courses leading to certification in juvenile justice and security guard. Successful completion of a licensing exam is also required for certification.

	2010-11 % (#)	2011-12 % (#)	2012-13 % (#)	2013-14 % (#)	2014-15 % (#)
Juvenile Justice	100 (40)	100 (18)	100 (70)	100 (55)	98 (58)
Security Guard	98 (464)	98 (327)	98 (231)	98 (253)	97 (263)
Security Officer (Class G)	100 (40)	100 (25)	100 (22)	100 (32)	100 (16)

Critical Success Factors: Measures of Institutional Effectiveness

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

Prior editions of the *Critical Success Factors* reported results of Florida's CLAST exam that was administered to students seeking the Associate of Arts (AA) degree. The test measured student attainment of college-level communication and mathematics skills but was eliminated in 2009. The results of licensure exam pass rates are indicators of student mastery of the workforce curriculum. However, not all workforce programs prepare students to sit for licensure exams. Thus additional ways are needed to monitor student attainment of learning outcomes.

Associate of Arts

The general education capstone course, IDS 2891 (formerly IDS 2110) - *Connections*, required for graduation from the Associate of Arts degree at HCC, includes a comprehensive assessment of seven learning outcomes to be attained by students as defined by the College. Enrollment in the course cannot occur until the student has completed at least 45 college-level credits toward the degree. Faculty assess the level of student mastery of the seven outcomes using an evaluation rubric on a scale from 1 to 5 in which 1 = Inadequate and 5 = Excellent.

Shown below are the mean scores of faculty assessments across the academic disciplines for students enrolling in the *Connections* course. The total numbers of *Connections* sections are shown on the first line of the table. However, different numbers of sections incorporate each outcome. Outcomes 3 and 5 are incorporated in the fewest number of sections, but the Director of Associate in Arts Programs is continuing to encourage more instructors to include these outcomes in their sections.

Scale: 1 = Inadequate, 2 = Minimal, 3 = Average, 4 = Above Average, 5 = Excellent

General Education Outcome	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
# of course sections	46	42	48	50	57
1. Ability to think critically	3.60	3.84	3.74	3.72	3.71
2. Ability to express themselves in written and oral communication	3.55	3.84	3.70	3.69	3.74
3. Ability to express themselves in quantitative terms	3.44	4.07	4.13	3.79	4.08
4. Understanding and appreciation for the value and significance of culture	3.65	3.73	3.70	3.91	4.02
5. The scientific method of inquiry and the historical and contemporary impact of science on daily life	3.64	3.96	3.96	3.57	4.12
6. Understanding of global, political, social, economic, and historical perspectives	3.52	3.62	3.57	3.74	3.67
7. Ability to use technology to access, retrieve, process, and communicate information	3.78	3.85	3.99	3.92	3.93

Workforce

The Carl D. Perkins Vocational and Technical Education Act was originally authorized in 1984 and was reauthorized in 1998. Most recently, the Perkins Act was reauthorized as the Carl D. Perkins Career and Technical Education Improvement Act of 2006. It is a federal entitlement program that is managed locally at the state level. The purpose of the program is to prepare students enrolled in technical or workforce education programs to be competitive in the world economy. HCC's 2014-15 allocations was more than $1.08 million. These funds are used to provide supplementary services and to purchase items such as equipment, supplies, marketing, and personnel costs associated with Associate in Science degree programs and Postsecondary Adult Vocational certificates.

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." A concentrator is "a postsecondary student who completes at least one-third of the academic and/or technical hours in a college credit career and technical education program that terminates in the award of an industry recognized credential, certificate or degree" (State Plan for Carl D. Perkins Career and Technical Education Improvement Act of 2006, March 4, 2008).

The second measure is the percentage of completers placed in jobs.

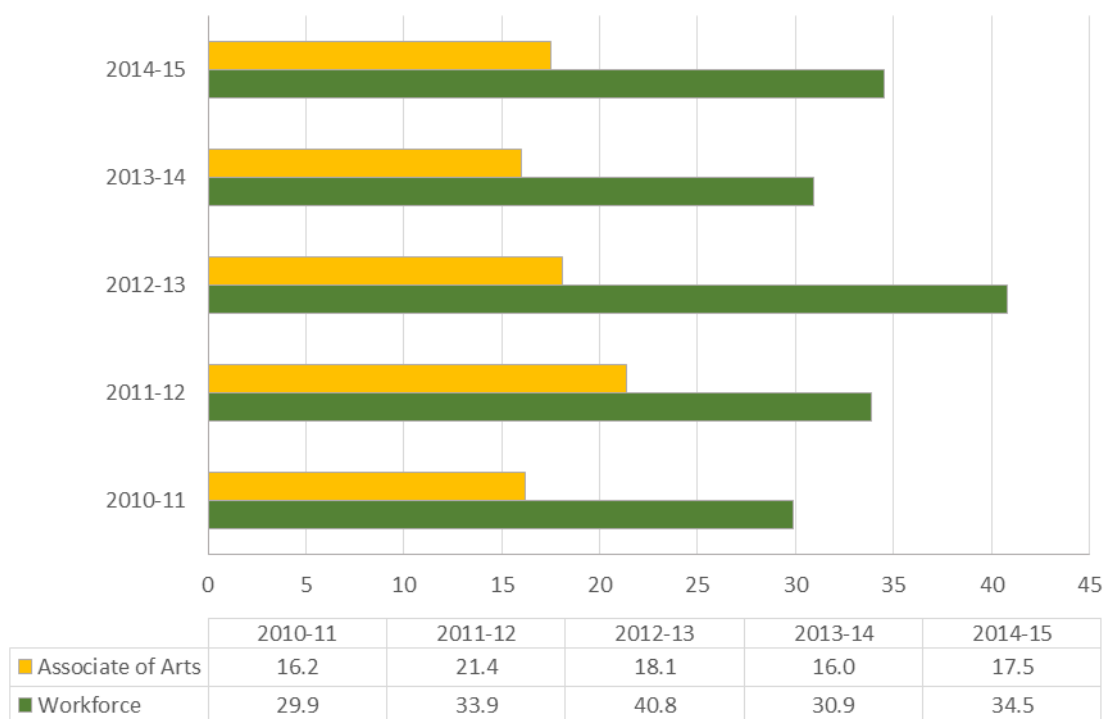|	CREDIT		NON-CREDIT	
	Technical Skills Attainment (% completing 75% of program with 2.5 GPA or industry certification)	Job Placement (% of completers placed in jobs)	Technical Skills Attainment (% enrolled earning OCPs* or industry certification)	Job Placement (% of completers placed in jobs)
2007-08	44.1	90.2	80.9	83.6
2008-09	45.1	90.6	67.9	80.9
2009-10	45.2	88.1	74.1	79.7
2010-11	43.7	87.5	94.3	81.4
2011-12	46.3	88.4	85.4	84.6
2012-13	45.0	87.7	92.6	78.3
2013-14	46.9	86.3	92.1	79.1
2014-15	46.6	89.8	80.8	82.9

* 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 enrollments and graduates include Associate in Science (AS) and Associate in Applied Science (AAS) degrees and workforce certificates (credit and non-credit).

In 2007-08, HCC implemented a new institutionally defined category of General Freshman as recognized by the State for reporting purposes. A general freshman is a student who intends to achieve a degree or certificate but has not completed 25% of the intended program. The information below uses data reported to the state and *excludes* any student categorized as a "general freshman."

	2010-11	2011-12	2012-13	2013-14	2014-15
Associate of Arts	16.2	21.4	18.1	16.0	17.5
Workforce	29.9	33.9	40.8	30.9	34.5

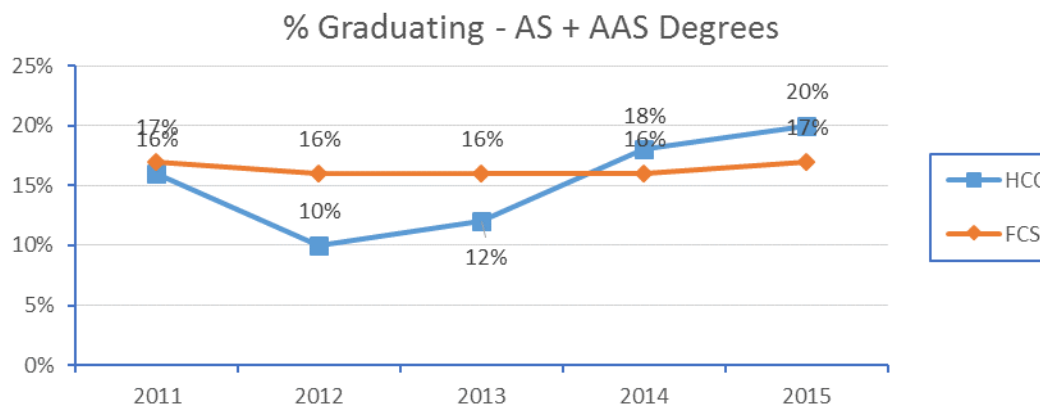| Graduation measure	HCC Rate	FCS Median Rate	HCC Rank	Range
AA grads as a % of AA enrollment	18%	16%	10 of 28	9 – 27%
Workforce grads as a % of workforce enrollment	34%	29%	10 of 28	11 – 52%

4-Year Graduation Rate, Associate of Arts

Shown are the AA graduation rates for an entering fall cohort, after four years, for the five most recent reporting years. Note that these graduation rates are sourced from State accountability data and do not include all graduates. The State defines a cohort population of first-time-in-college students and tracks them for four years (in the case of AA, AS and AAS degrees) or two years (PSVC and ATD certificates). Students must have taken an entry-level test and must have completed a specified number of credit hours during the tracking period. Additionally, not all community college students complete the AA degree prior to transferring to an upper-division institution.

% Graduating - AA Degree

		2011	2012	2013	2014	2015
FCS		40%	42%	42%	40%	42%
HCC		26%	31%	32%	32%	37%
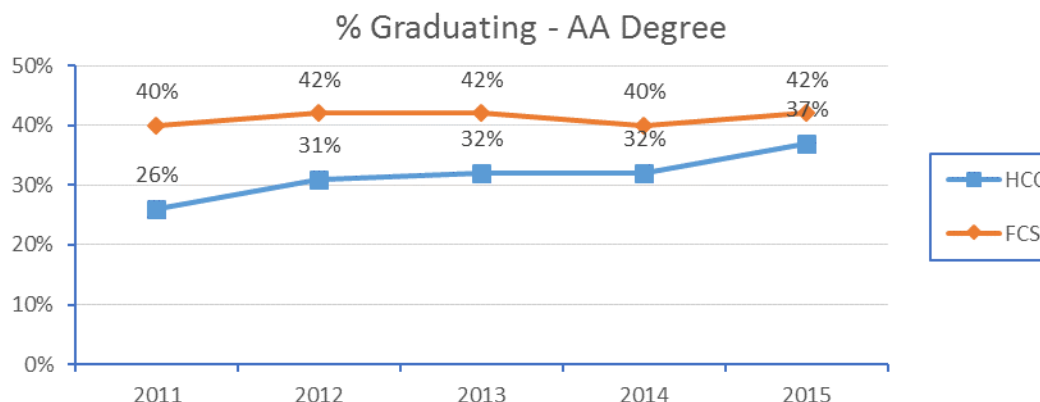
Graduation measure	HCC Rate	FCS Rate	HCC Rank	Range
AA degrees, FTIC cohort tracking after 4 years, State Accountability Measure 1 Part 2	37%	42%	24 of 28	31 – 55%

Graduation Rates, Workforce Credentials

Displayed in the graph below are the AS / AAS graduation rates for an entering fall cohort, after four years, for the five most recent reporting years. These degrees are to prepare students for employment. The table provides data for workforce degrees (AS and AAS) and certificates (PSVC and ATD) for cohorts of FTIC students who are tracked for four years and two years, respectively.

% Graduating - AS + AAS Degrees

		2011	2012	2013	2014	2015
FCS		17%	16%	16%	16%	17%
HCC		16%	10%	12%	18%	20%

Graduation measure	HCC Rate	FCS Rate	HCC Rank	Range
Workforce degrees (AS, AAS), FTIC cohort tracking after 4 years, State Accountability Measure 1 Part 2	20%	17%	19 of 28	6 – 70%
Workforce certificates (PSVC, ATD), FTIC cohort tracking after 2 years, State Accountability Measure 1 Part 2	68%	77%	16 of 28	33 - 100%

Critical Success Factors: Measures of Institutional Effectiveness

A-5, Goal Achievement

There are many reasons students attend community colleges that do not necessarily include graduation with an AA degree to transfer to a 4-year college or university. Other reasons include taking courses to supplement those at another institution, updating job skills, changing careers, and personal enrichment. Beginning in summer 2008, HCC's institutional survey schedule added an online survey of graduates each semester following graduation.

Educational Goal	% of respondents				
	2010-11	2011-12	2012-13	2013-14	2014-15
Complete an Associate's degree	88%	91%	91%	91%	91%
Transfer credit / no degree	3%	2%	2%	2%	1%
Certificate for employment	8%	4%	6%	4%	5%
Upgrade skills / no degree	< 1%	< 1%	0%	< 1%	0%
Personal enrichment only	1%	< 1%	< 1%	< 1%	1%
Other	1%	2%	1%	2%	1%

Educational Goal	% of respondents				
	2010-11	2011-12	2012-13	2013-14	2014-15
Completely achieved goal	82%	89%	84%	81%	88%
Partially achieved goal	16%	10%	16%	18%	11%
Did not achieve goal	1%	1%	< 1%	< 1%	1%

Note: Percentages on this page may not equal 100% due to rounding.

A-6, Subsequent Achievement

Transfer Performance

Shown are the percentages of AA graduates earning a Grade Point Average (GPA) of 2.5 or higher in the subsequent year at a SUS institution. Comparisons are made between HCC (*N* = 1,257: sourced from the 2015 accountability report) and all AA grads (*N* = 20,467) in the Florida College System. The data are per the State reporting years.

	2011	2012	2013	2014	2015
■ HCC	73.3	73.3	70.7	72.3	72.6
■ FCS	74.7	73.0	73.8	73.1	74.9
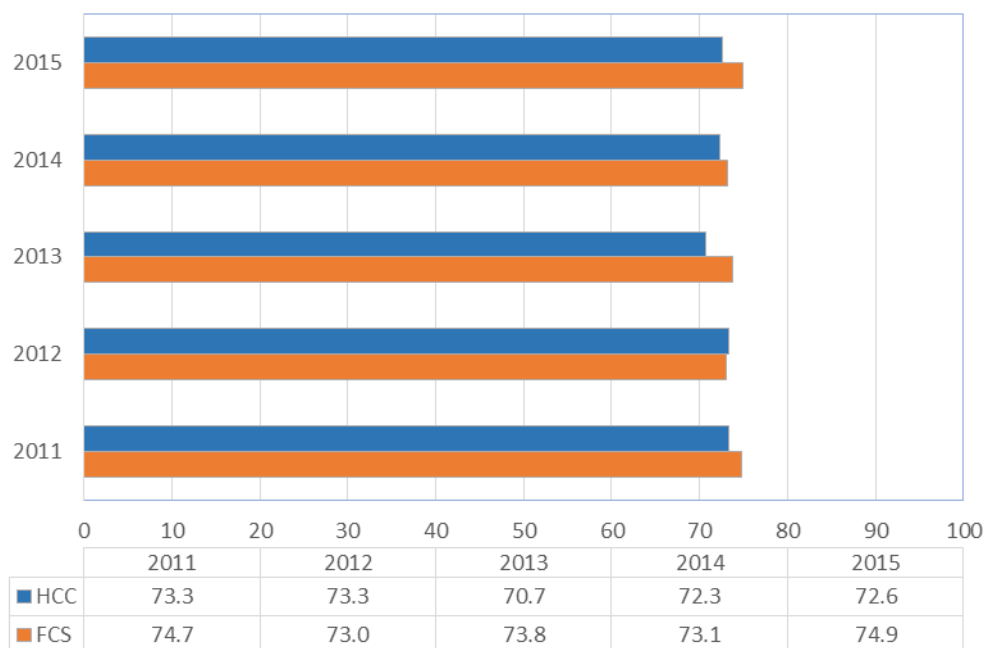
The table below compares GPAs between AA graduates from HCC (row 1) and from any Florida college in the FCS (row 2) enrolled at a Florida public university to natives of the State University System (SUS, shown in row 5) for upper-division coursework in 2014-15. Row 3 provides the same data for HCC AS graduates who enrolled in the SUS; row 4 displays the data for FCS AS graduates. Also displayed is the percentage graduating in that year.

	#	GPA	% Graduated
HCC AA graduates enrolled at SUS	4,823	2.95	23.0
FCS AA graduates enrolled at SUS	87,307	2.94	23.7
HCC AS graduates enrolled at SUS	568	3.24	23.8
FCS AS graduates enrolled at SUS	3,493	3.17	23.5
SUS natives	68,585	3.12	30.1

In the latest reporting year, 52.7% of HCC's AA graduates and 70.8% of the College's AS graduates who transferred to the SUS achieved a GPA of 3.0 or higher compared to 62.4% of SUS native students.

The top chart and table display data for students who graduated with an AA degree in each reporting period. The bottom table is based on data reported for all AA and AS graduates who were enrolled at an SUS institution in 2014-15 (Summer, Fall, Winter). For comparability across all groups, only upper-division students are included.

Critical Success Factors: Measures of Institutional Effectiveness

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.

|	2011	2012	2013	2014	2015
■ HCC	87.8	94.7	91.5	85.3	85.8
■ FCS	91.4	91.0	91.2	90.8	89.1
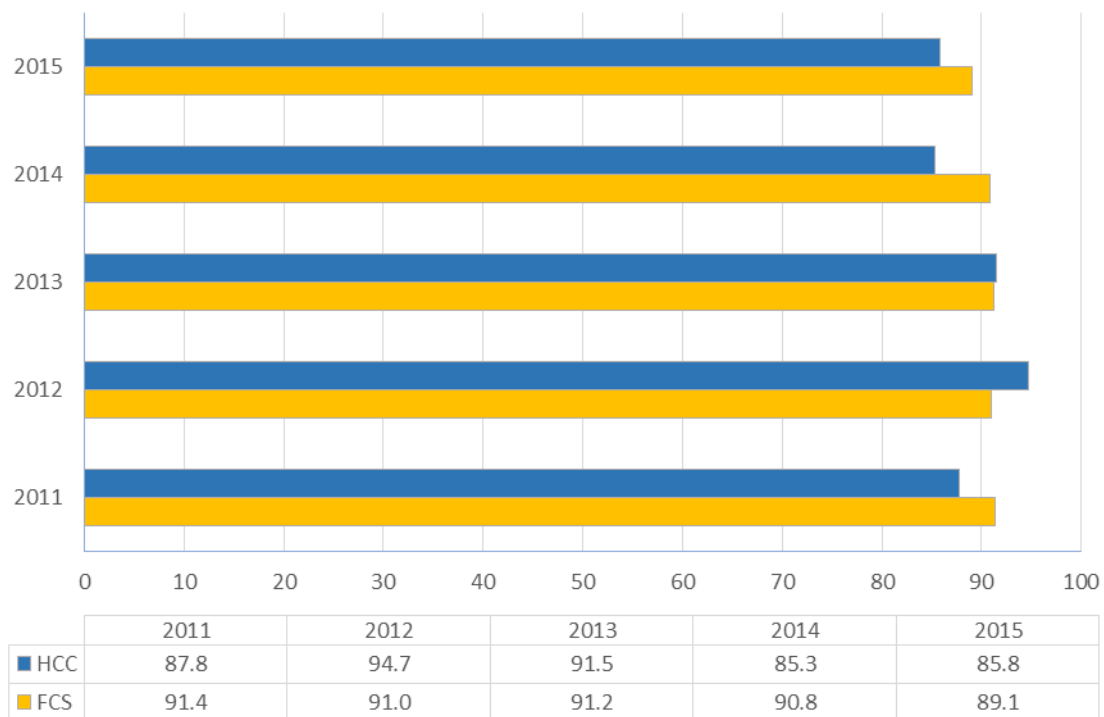
A-7, Economic Development

High Demand Occupations

Shown below are the 10 occupations with the largest number of annual openings in Hillsborough County that require a postsecondary vocational award or associate's degree according to estimates produced by emsi (Economic Modeling Specialists Intl.). Also shown are programs offered by HCC which correspond to the occupations including their enrollments and graduates for 2014-15. The final column indicates the average (median) hourly earnings for each occupation.

Occupations	Annual Openings	College Program	Enrolled	Grads	Median Hourly $
Heavy and tractor-trailer truck drivers	434	---			$16.60
Nursing assistants	170	---			$11.20
Automotive service technicians & mechanics	128	Automotive Service Tech.	126	41	$18.06
Medical assistants	124	---			$14.44
Preschool teachers, except special education	111	---			$11.32
Hairdressers, hairstylists, and cosmetologists	107	---			$12.19
Licensed practical and vocational nurses	93	---			$20.51
Heating, air conditioning, and refrigeration mechanics and installers	87	A/C, Refrigeration, and Heating Technology	50	2	$19.00
Medical and clinical laboratory technicians	82	---			$15.08
Web developers	78	Web Develop. Specialist	14	3	$30.08

Corporate Training

Among its numerous course offerings, the Institute for Corporate and Continuing Education (ICCE) 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.

Critical Success Factors: Measures of Institutional Effectiveness
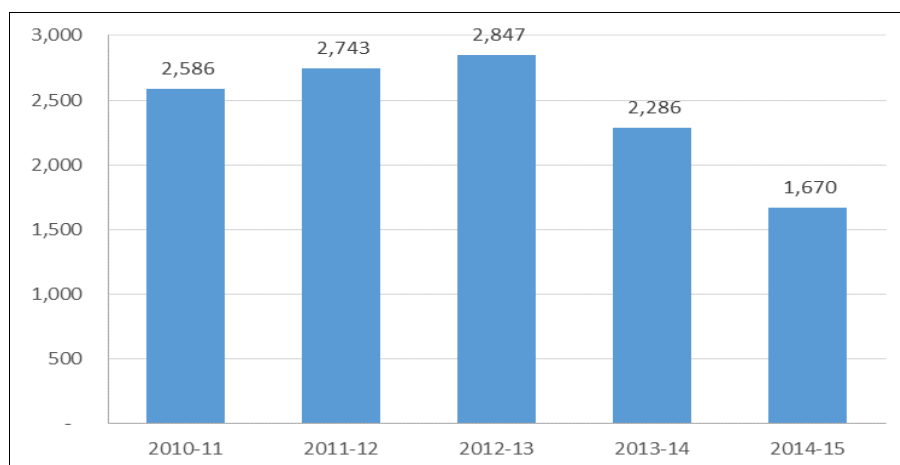
Economic Impact

"Hillsborough Community College plays a significant role in the local economy and is a sound investment from multiple perspectives. Students benefit from improved lifestyles and increased earnings. Taxpayers benefit from a larger economy and lower social costs. Finally, the community as a whole benefits from increased job and investment opportunities, higher business revenues, greater availability of public funds, and an eased tax burden."

> \- emsi, March 2013

Among the HCC findings reported by emsi in 2013 (www.economicmodeling.com) are:

- ➢ *The average HCC student's income increases by **$6.10** for every dollar invested in HCC.*

- ➢ *Students enjoy a 16.0% rate of return on their investment in HCC, recovering all costs in 9.7 years.*

- ➢ *Higher earnings of HCC students and associated increases in state income expand the tax base in Florida by about **$188.5 million** each year.*

- ➢ *The Hillsborough County economy annually receives **$81.7 million** in income due to HCC operations.*

- ➢ *The expenditures of HCC's non-local students generate roughly $9.8 million in added income in Hillsborough County each year.*

- ➢ *The total [economic] impact represents **1.9%** of the total regional economy and roughly **22,550** average wage jobs.*

Research demonstrates that education increases lifetime income. emsi reported in 2013 that the average mid-career income of Hillsborough County residents who completed an associate's degree was $47,100.

The full economic impact report for HCC can be found online at http://www.hccfl.edu/gwsc/spa-ir-mis/strategic-planning-and-analysis/college-planning/emsi-economic-impact-reports-march-2013.aspx

Enhancements to Factor A

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

The College-Level Academic Skills Test (CLAST) was administered from October 1982 to June 2009 to students seeking an Associate in Arts (AA) degree in Florida's public community colleges. The CLAST was one way in which students could demonstrate college-level achievement in communication and mathematics. No comparable achievement measure has replaced it. Additionally, not all workforce programs require students to sit for licensure exams. Future enhancements would include additional direct measures of student learning outcomes.

A-4, Graduation Rates

The Florida Legislature passed Senate Bill 1720 (SB 1720) in 2013 to reform developmental education across the State. Recent high school graduates and active-duty U.S. military members now have the option not to enroll in precollege-level developmental education courses, regardless of their readiness for college-level work. Future enhancements would include analyses of graduation rates and time to degree for students who are impacted by SB 1720.

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 administered in conjunction with workforce program reviews. Results will be available in a future edition of this report.

*Critical Success Factors: Measures of Institutional Effectiveness*

FACTOR B: ARTICULATION & ACCESS

Key things to know….

> ➢ The percentage of Hillsborough County public high school graduates who enrolled at HCC in the term following their graduation decreased slightly from the prior year, to 27.2% in 2013-14. The percentage who matriculated at USF also declined slightly.
> ➢ The number of students who enroll in distance learning courses continues to grow. More than 14,000 students enrolled in at least one distance learning course during 2014-15.
> ➢ HCC's student population continues to become more ethnically diverse. In 2014-15, 56% of the College's students who reported their race / ethnicity were non-White. Hillsborough County's population also is increasingly diverse; 49% of the County's population was non-White based on 2014 U.S. Census Bureau estimates.
> ➢ In 2015, the College ranked 5th within the FCS in the number of AA graduates transferring to a State university. The number declined slightly from 1,310 to 1,257 in 2014 and 2015, respectively. The overall number of FCS graduates who transferred to the SUS also declined slightly.

B-1, Matriculation to College

Every year the College receives thousands of applications for admission, but how many actually enroll? Matriculation rates indicate the number of students enrolled as a percentage of all students who apply to enroll for a given term. The table below displays matriculation rates for five fall terms for students applying to enroll in credit courses.

Fall Matriculation Rates (%)

|	2011	2012	2013	2014	2015
	43	40	40	42	41
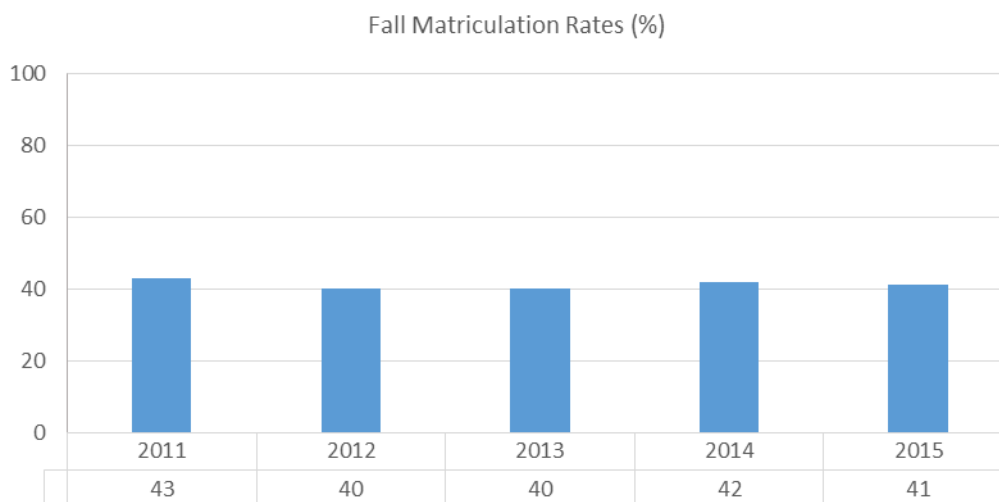
The table below shows the status of first-time HCC students in each fall term from 2011 through 2015. Classifications listed are not all mutually exclusive.

|	2011	2012	2013	2014	2015
First-time-in-college (FTIC)	5,914	5,281	5,824	6,030	5,813
HS / College dual enrollments	1,095	1,416	1,744	2,189	1,818
First-time transfer	1,220	770	2,116	2,176	2,157

Note: The number of FTIC students includes dual-enrolled students who were enrolled at HCC for the first time.

The chart below shows the percentages of public high school graduates in Hillsborough County who enrolled at HCC as first-time-in-college students during the academic year following their graduation. Comparisons are made to those enrolling at the University of South Florida (USF). Data provided by the Florida Department of Education's (FLDOE) High School Feedback reports showed that, of 10,840 Hillsborough County public high school graduates in 2012-13, 2,944 enrolled at HCC in the following academic year; 904 matriculated at USF (27.2% and 8.3%, respectively). These numbers are slightly underestimated due to the FLDOE's requirement that no data are reported for schools with postsecondary enrollments less than 10. Additionally, only students who had take at least one CPT test are reported by the FLDOE.
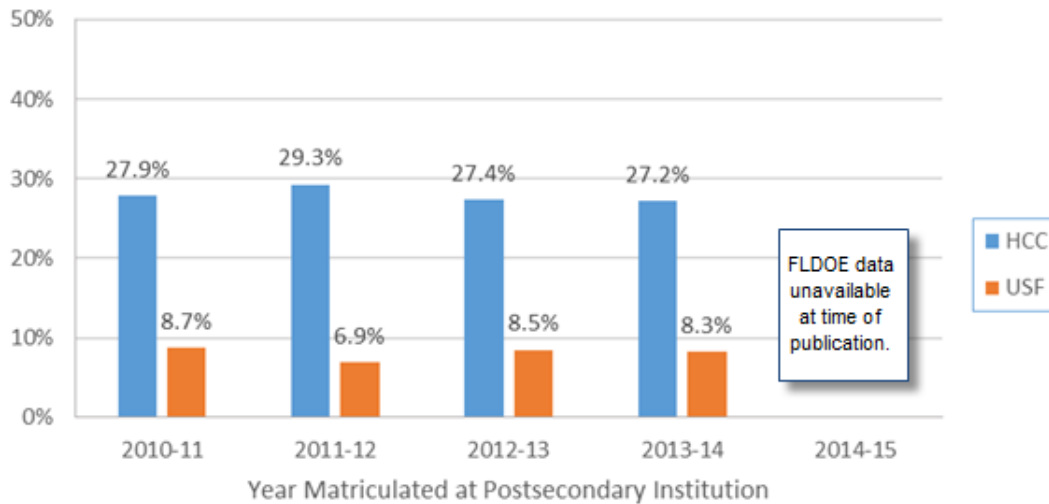
B-2, Electronic Access to Education

Instruction delivered via electronic means expands options for individuals to participate in the educational system. These mediums include telecourses, web courses, and interactive video. Shown below are the numbers of unduplicated students who enrolled in at least one distance learning course (defined as 80% or more of the direct instruction of the course delivered using some form of technology when the student and instructor are separated by time, space or both).

Critical Success Factors: Measures of Institutional Effectiveness
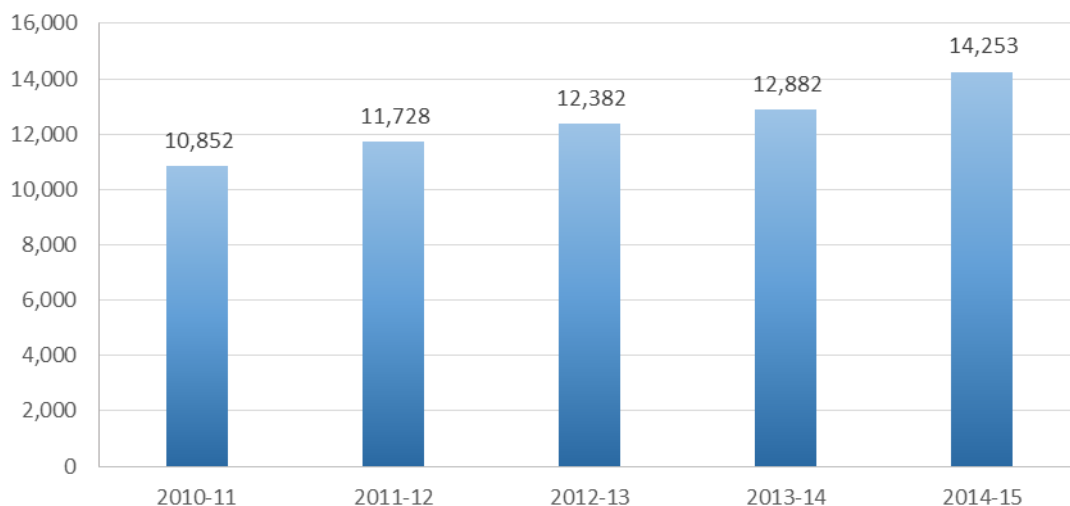
B-3, Enrollment

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

	2012-13	2013-14	2014-15	Prior Year % Change	Net % Change
Total Enrollment	46,463	44,941	44,419	-1.2%	-4.4%
Non-College Credit	7,460	6,665	5,934	-11.0%	-20.5%
Adult General Education	369	402	361	-10.2%	-2.2%
Continuing Workforce Education	4,523	3,606	3,469	-3.8%	-23.3%
Postsecondary Adult Vocational Certifs.	838	806	837	3.8%	-0.1%
Apprenticeship	459	489	541	10.6%	17.9%
Recreation & Leisure	1,271	1,362	726	-46.7%	-42.9%
College Credit*	39,003	38,276	38,485	0.5%	-1.3%
Dual Enrollment	2,298	2,551	3,096	21.4%	34.7%
Non-Degree Seeking	2,786	3,114	3,177	2.0%	14.0%
Associate of Arts	23,841	23,122	23,124	0.0%	-3.0%
Technical Programs	9,737	9,131	8,724	-4.5%	-10.4%
Educator Preparation Institute	341	358	364	1.7%	6.7%
Workforce (detail drawn from above reflecting both credit and non-credit)					
Agriculture	73	51	54	5.9%	-26.0%
Business	2,099	1,888	2,004	6.1%	-4.5%
Family / Consumer Sciences	357	327	273	-16.5%	-23.5%
Health	3,641	3,565	3,265	-8.4%	-10.3%
Industry	1,357	1,356	1,294	-4.6%	-4.6%
Marketing	218	168	129	-23.2%	-40.8%
Public Service	2,830	2,582	2,542	-1.5%	-10.2%

** Includes students enrolled in developmental courses*

Market Penetration

Although HCC enrolls students from different counties, states, and countries, shown below are the number of students served at HCC and in the Florida College System (FCS) expressed as a percentage of the Hillsborough County and State population age 18 and older, respectively. Population data are sourced from the U.S. Census Bureau's American FactFinder annual estimates. Students served by the FCS include both lower- and upper-division students.

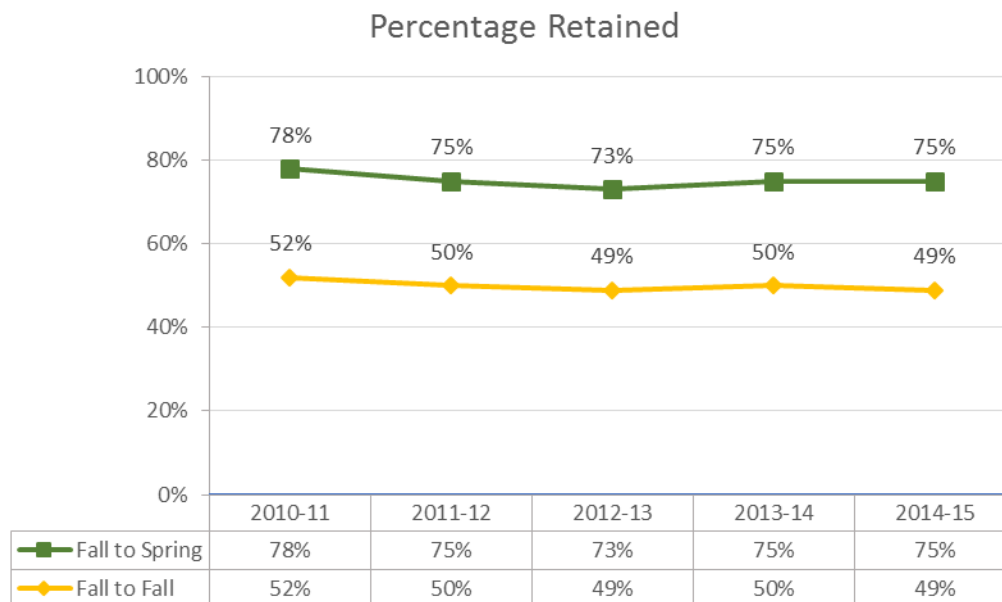|	2010-11	2011-12	2012-13	2013-14	2014-15
HCC (%)	5.0	4.9	4.7	4.4	4.4
Students served	46,648	46,654	45,712	43,841	44,085
Population 18+	935,018	943,120	979,775	989,379	1,010,361
FCS (%)	6.1	5.9	5.5	5.2	5.1
Students served	903,846	879,730	843,733	813,509	813,538
Population 18+	14,799,219	14,898,504	15,315,088	15,524,130	15,839,274

Market Reflection

Displayed are the percentages of the total 2014-15 HCC student body who reported their race / ethnicity compared to U.S. Census Bureau 2014 population estimates for Hillsborough County. The student body profile does not include those enrolled in community courses (3% of total enrollment). "Other" HCC students include those who reported their race / ethnicity as American Indian / Alaska Native, Native Hawaiian / Other Pacific Islander, or two or more races. The Census Bureau differentiates Hispanic or Latino ethnicity (of any race) and many additional categories of race. "Other" Hillsborough County residents include the following categories: American Indian / Alaska Native, Native Hawaiian / Other Pacific Islander, some other race alone, and two or more races.
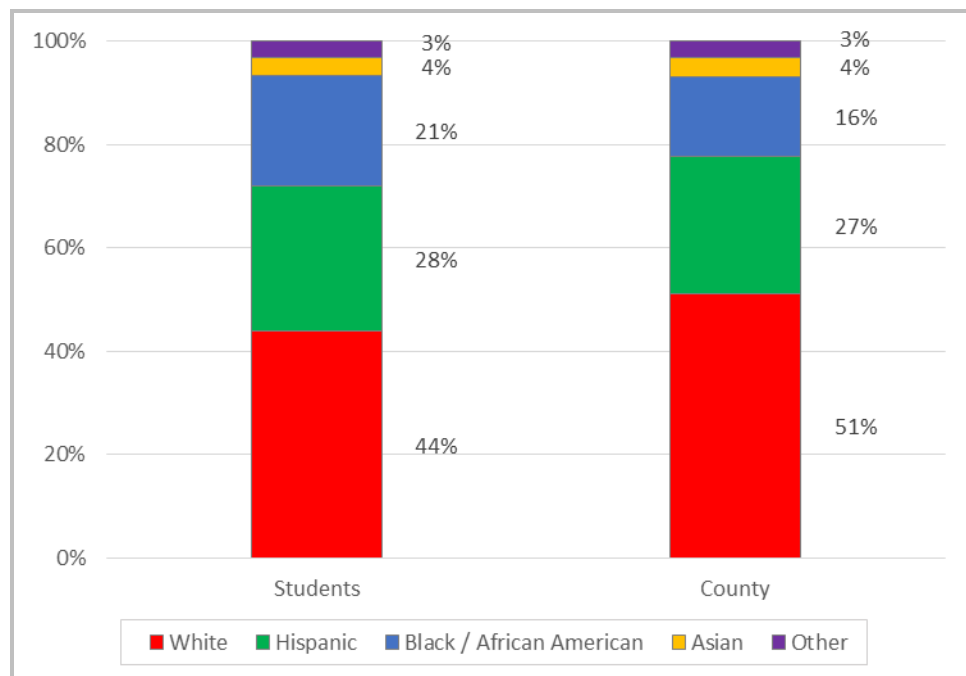
Note: Percentages do not necessarily equal 100% due to rounding.

B-4, Retained Enrollment

Shown below are retention rates for all students enrolled in credit courses in a given fall (e.g. fall 2014) who re-enroll A) in the subsequent spring (e.g. spring 2015) and / or B) re-enroll in the fall term one year later (e.g. fall 2015).

Percentage Retained

	2010-11	2011-12	2012-13	2013-14	2014-15
Fall to Spring	78%	75%	73%	75%	75%
Fall to Fall	52%	50%	49%	50%	49%

* Interactive retention data are available online at:
http://content.hccfl.edu/ir/reports/IR_Interactive/EMS%20Retention/TOTAL_RETENTION.html

Displayed are retention rates for an entering fall cohort of first-time-in-college (FTIC) students over a four-year tracking period (or two-year tracking period for workforce certificates). The rates include the portion that graduated and those still enrolled. The cohort is restricted to students who were seeking an award 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.

		2011	2012	2013	2014	2015
Prep, AA (%)	HCC	62.6	65.3	62.5	68.2	64.8
	System	68.9	68.3	66.3	66.5	66.8
Associate of Arts Degree (%)	HCC	55.4	57.8	58.2	59.0	61.0
	System	66.7	66.5	64.9	64.1	65.6
Workforce Degrees (%)	HCC	51.3	41.9	39.0	50.5	53.0
	System	58.8	55.7	51.5	52.3	54.4
Workforce Certificates (%)	HCC	75.3	68.0	76.6	83.2	82.4
	System	88.1	88.0	88.9	89.8	90.4

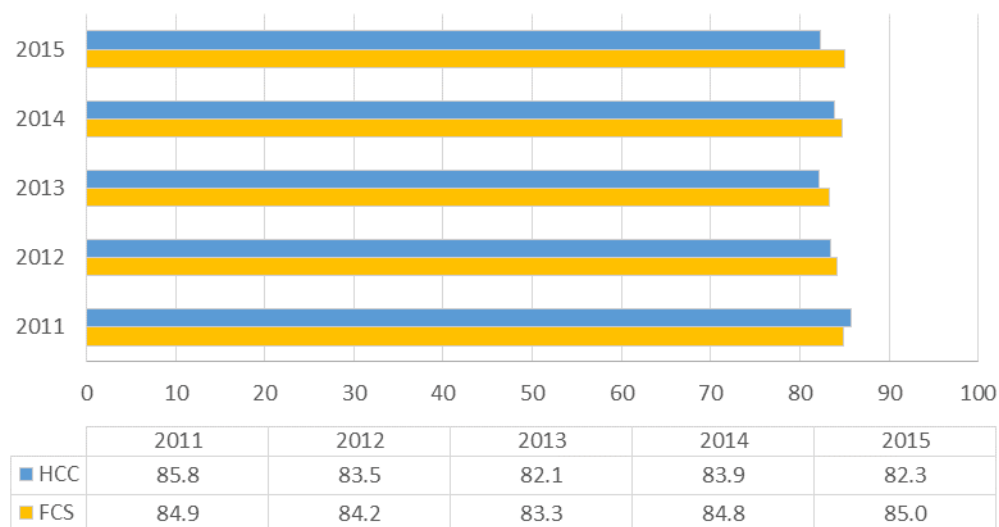## B-5, Transition from College Prep to College Level

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. Percentages are reported for HCC and for all 28 colleges in the Florida College System.

State Reporting Year	Reading (%)		Writing (%)		Math (%)	
	HCC	System	HCC	System	HCC	System
2011	67.3	74.2	62.8	69.0	45.0	55.9
2012	68.3	73.5	59.4	68.2	42.7	55.1
2013	68.7	71.2	62.6	65.9	46.6	52.2
2014	73.3	70.2	61.9	63.7	52.2	52.0
2015	76.9	71.9	70.0	65.4	59.1	57.0

Success Rates of College Prep Students

Shown are the success rates of those students completing all college prep requirements and completing at least 18 college-level credits (students seeking an AA, AS, or AAS degree) or 9 credit hours (students seeking a college-credit certificate or Applied Technology Diploma) within the tracking period. Degree-seeking students were tracked over a four-year period; students seeking a college-credit certificate or ATD were tracked over two years. Success is defined as graduated, enrolled in good standing, or left in good standing. Good standing is defined as a GPA of 2.0 or above. HCC students are compared to all colleges in the Florida College System (FCS).

	2011	2012	2013	2014	2015
■ HCC	85.8	83.5	82.1	83.9	82.3
■ FCS	84.9	84.2	83.3	84.8	85.0

Critical Success Factors: Measures of Institutional Effectiveness

B-6, Articulation to University

The table below displays the ten community colleges with the most AA graduates transferring to the SUS in descending order for the most recent year. The data are per the State reporting years. In 2015, these ten colleges accounted for 74% of the AA students who transferred to the SUS. In 2015, HCC ranked 5th in the number of AA transfers; HCC ranked 4th in 2014. In 2015, 53 fewer HCC AA graduates transferred to the SUS than in the previous year. There was a similar decline across most of the institutions in the Florida College System.

Rank	College	# Transferred to SUS				
		2011	2012	2013	2014	2015
1	Miami-Dade	2,506	3,210	3,401	3,661	3,527
2	Valencia	2,068	2,501	2,638	3,047	2,755
3	Broward	1,319	1,728	1,822	2,062	1,906
4	Palm Beach State	908	1,050	1,175	1,282	1,426
5	*Hillsborough*	*897*	*975*	*1,114*	*1,310*	*1,257*
6	Florida State College @ Jax	595	790	1,160	1,096	960
7	Tallahassee	894	1,061	1,045	1,011	918
8	Brevard	736	832	1,014	1,012	879
9	St. Petersburg	604	730	681	802	780
10	Seminole	456	518	594	704	681

Enhancements to Factor B, Articulation & Access

B-5, Transition from College Prep to College Level

As discussed in Enhancements to Factor A, Senate Bill 1720 has made major impacts on developmental education. Recent high school graduates and active-duty U.S. military members can opt out of precollege-level developmental education courses, regardless of their readiness for college-level work. Future enhancements could include a myriad of comparative and predictive analyses including comparisons of success rates of students who enroll or do not enroll in developmental courses.

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 the SUS prior to completing the associate degree or without applying for the AA degree. Also not reflected are students who 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….

- ➤ Average (mean) class size of credit courses declined slightly from 22.98 in fall 2014 to 22.49 in fall 2015.
- ➤ HCC's average expenditure per student FTE increased from $5,188 in 2013-14 to $5,487 in 2014-15.
- ➤ White faculty are over-represented in proportion to the student body and the Hillsborough County population. The student population continues to become more ethnically diverse than in prior years.
- ➤ Key financial indicators show that HCC continues to be fiscally responsible and financially healthy.
- ➤ HCC proposed an unallocated fund balance of 13.07% for 2014-15.

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 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
Mean class size (credit courses)	25	23	23	23	22
% of sections taught by FT faculty	49	48	49	51	51

Note: Methodology for determining the percentage of sections taught by full-time faculty was refined in 2012. The percentages vary slightly from previous editions of *Critical Success Factors*.

C-2, Instructional Cost Analysis

Shown is the average expenditure per student FTE compared to the Florida College System (FCS). HCC's average expenditure per FTE was $5,487 in 2014-15. FTE is based on 30 credit hours and includes all funded FTE. Total instructional costs vary considerably by the types of programs that an institution offers. FTE includes both lower and upper division funded enrollment.

Critical Success Factors: Measures of Institutional Effectiveness
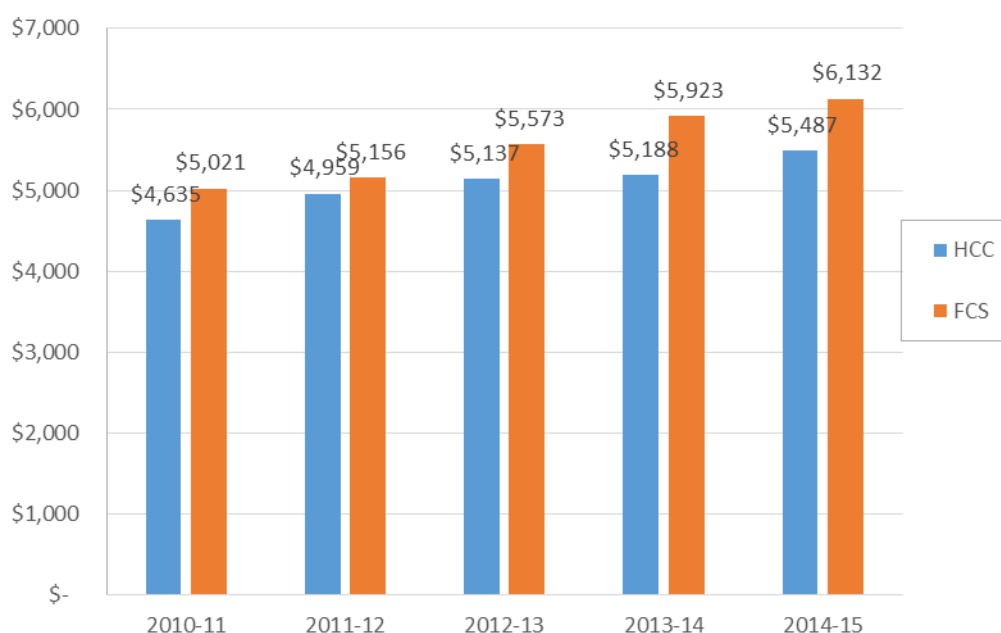
C-3, Faculty Diversity

Displayed are the racial / ethnic percentages of the full- and part-time faculty, excluding librarians, compared to those of the student body and County population. Figures reflect the fall 2015 unduplicated student body population who reported their race / ethnicity. The student body profile does not include those enrolled in community courses (3% of total). Faculty data are sourced from annual personnel data submitted to the State and exclude those who chose not to report their race / ethnicity. The annual personnel report is a snapshot as of the fall census date. "Other" HCC students and faculty include American Indian / Alaska Native, Native Hawaiian / Other Pacific Islander, and two or more races. Hillsborough County data reflect U.S. Census Bureau estimates. The Census Bureau differentiates Hispanic or Latino ethnicity (of any race) and many additional categories of race. "Other" county residents include those who designated themselves as American Indian / Alaska Native, Native Hawaiian / Other Pacific Islander, some other race alone, and two or more races.
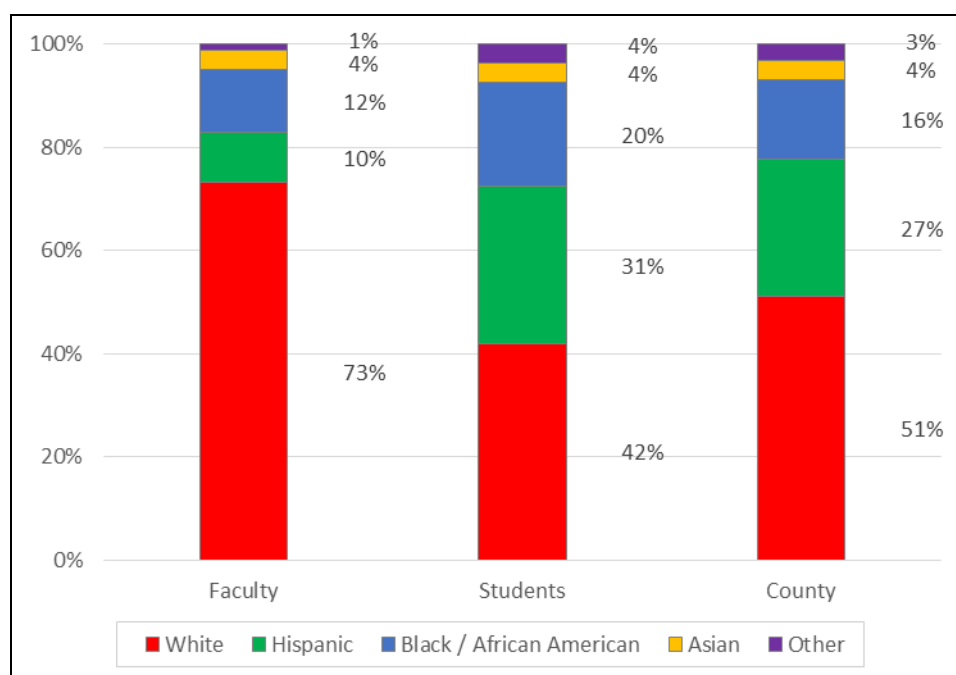
C-4, Professional Development Expenditures (FSPD)

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.

	2010-11	2011-12	2012-13	2013-14	2014-15
(Employees as of Fall census date)	(Fall 2010)	(Fall 2011)	(Fall 2012)	(Fall 2013)	(Fall 2014)
FSPD Expenditures	$681,913	$606,600	$621,088	$579,680	$628,091
# of full & part-time employees of record, fall	2,545	2,569	2,631	2,831	2,975
Average Expenditure per Employee	$267.95	$236.12	$236.07	$204.76	$211.12

Note: Number of employees was sourced from the official personnel file submitted to the State as of the fall census date. Student assistants were not included in the total number of employees.

C-5, Libraries

Shown below are usage statistics for materials and services to support the libraries of the College.

Patron Usage

Activity	2010-11	2011-12	2012-13	2013-14	2014-15
Online Database Searches	144,260	130,980	125,669	127,971	114,192
Materials Checked Out	45,454	60,804	59,268	54,983	28,250
# of Patrons	702,902	681,853	720,114	662,881	621,625
Students Attending Orientations	10,006	10,817	10,088	9,231	7,335
Reference Questions Answered	23,287	17,695	15,309	19,986	17,601

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 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 utilization rates from fall 2014 to fall 2015.

	Criteria	Brandon	Dale Mabry	Plant City	South Shore	Ybor City	Workforce	HCC @ Regent	College
# of Classrooms	---	44	103	25	19	54	2	4	251
Classroom utilization rate	---	86.02	83.76	71.40	79.61	93.38	217.50	33.13	84.94
Weekly hours per room	40	34.41	33.50	28.56	31.84	37.35	87.00	13.25	33.98
# of Labs	---	20	55	15	12	29	5	0	136
Lab utilization rate	---	95.17	82.24	69.56	113.61	75.40	107.33	N/A	84.98
Weekly hours per lab	30	28.55	24.67	20.87	34.08	22.62	32.20	N/A	25.49

Critical Success Factors: Measures of Institutional Effectiveness
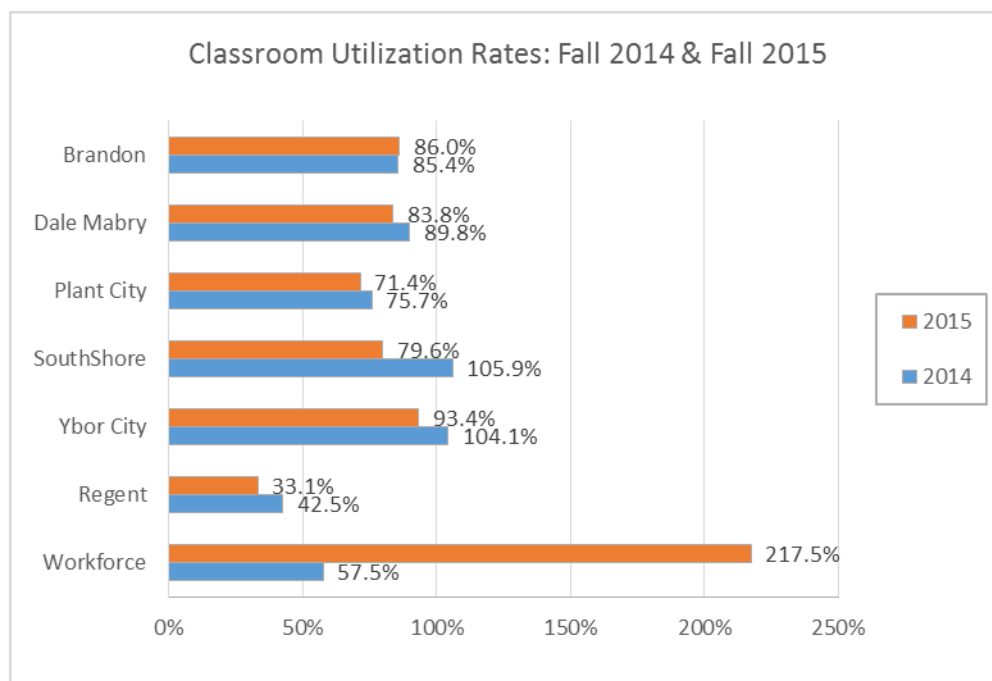
C-7, Fiscal Health

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 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 2014-15 HCC's liquidity ratio was 3.46:1; in other words, for every dollar of current liability there were 3.46 dollars of current assets.
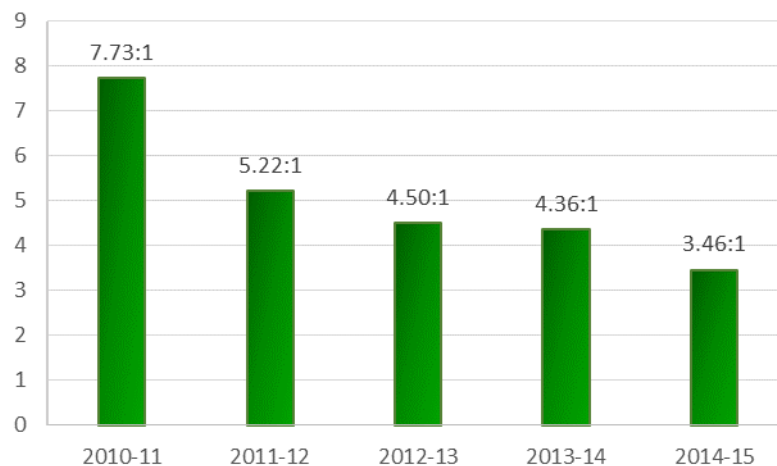

Unallocated Fund Balance

The unallocated fund balance as percent of total funds available is expressed as a percentage of the current Fund 1 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). The minimum recommended fund balance by the State is 5.1% of available funds.

Critical Success Factors: Measures of Institutional Effectiveness
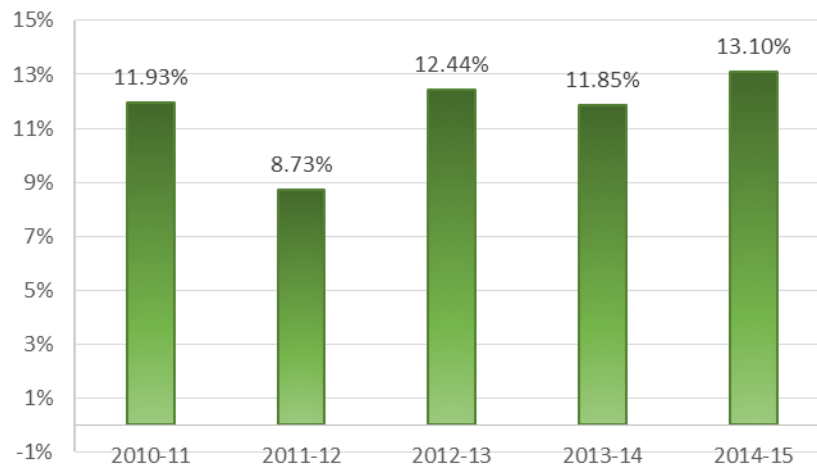
Debt to Equity

Debt to equity is 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.

The debt to equity ratio increased to 5.75% in FY2014-15 as a result of a 7-year bank loan to carry out construction of a new Science and Classroom Building at the SouthShore Campus and renovations and remodeling of the Technology Building at the Dale Mabry Campus.
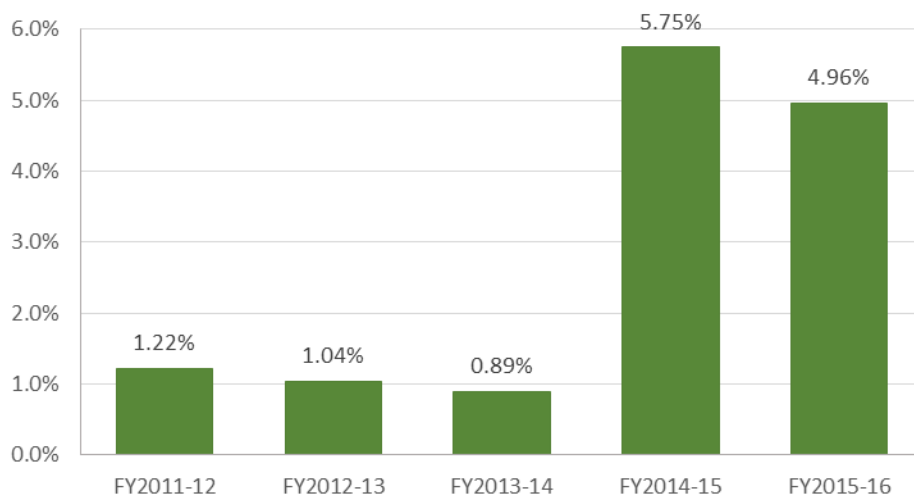
Note: Beginning in 2011, the debt to equity ratio is reported as of the first day (July 1) of each fiscal year.

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 by the Office of the State Auditor General. The latest audit was published in April 2016 for the fiscal year ended June 30, 2015. Operational audits are typically conducted every two years. The latest repeat audit finding indicated that the College needs to ensure accurate reporting of adult general education instructional contact hours.

|	2007	2009	2011	2013	2015
# of audit findings	15	9	7	5	6
# of repeat findings from a prior year	3	6	3	3	1

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 College System. Overhead expenditures increased from 19.98% in 2013-14 to 21.42% in 2014-15.

Year	% HCC	% System
2014-15	21.42	18.18
2013-14	19.98	17.99
2012-13	21.96	18.04
2011-12	21.30	15.75
2010-11	20.55	17.93

Critical Success Factors: Measures of Institutional Effectiveness

C-8, Foundation Net Assets

Displayed in the graph are the Foundation's net assets, end-of-year balance, expressed in millions of dollars.
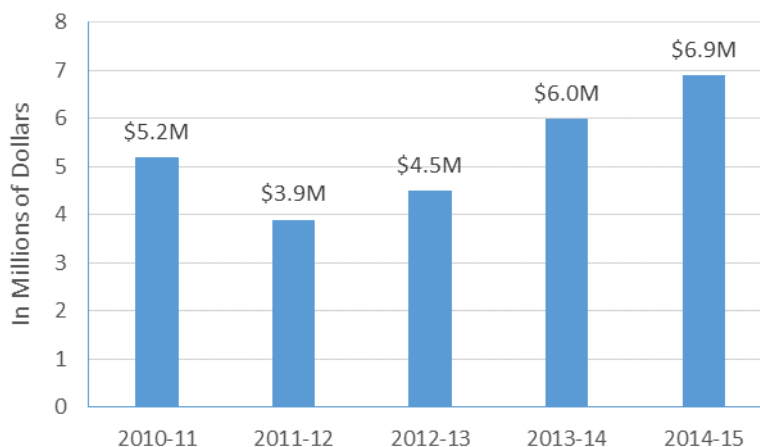
	2010-11	2011-12	2012-13	2013-14	2014-15
Contributions, Grants, Fundraising	3,644,829	2,037,787	2,038,569	2,128,453	2,454,956
Student Housing Revenue	3,045,785	3,332,620	2,935,963	2,946,584	3,226,666
Interest/Dividends & Net Realized/Unrealized Gains (Losses)	992,972	(73,506)	609,951	1,038,320	56,567
Unrealized Loss on Derivative Activity Related to Student Housing	(18,666)	(469,111)	489,294	412,081	469,743
Total Revenue and Support	**7,664,920**	**4,827,790**	**6,073,777**	**6,525,438**	**6,207,932**
Scholarships / College Support	2,357,775	2,433,741	1,812,782	1,389,768	1,526,233
Student Housing Expense, Including Depreciation and Interest	3,190,245	3,192,762	3,064,664	2,945,093	3,101,744
Operating/Fundraising Expense	499,773	496,105	523,989	692,961	720,943
Total Expenses	**6,047,793**	**6,122,608**	**5,401,435**	**5,027,822**	**5,348,920**
Net Assets, Beginning Balance	3,553,668	5,170,795	3,875,977	4,548,319	6,045,935
Net Assets, End Balance	**5,170,795**	**3,875,977**	**4,548,319**	**6,045,935**	**6,904,947**

The large increase in revenue in 2010-11 was primarily attributable to the receipt of a $1.47 million grant from the Helios Foundation.

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

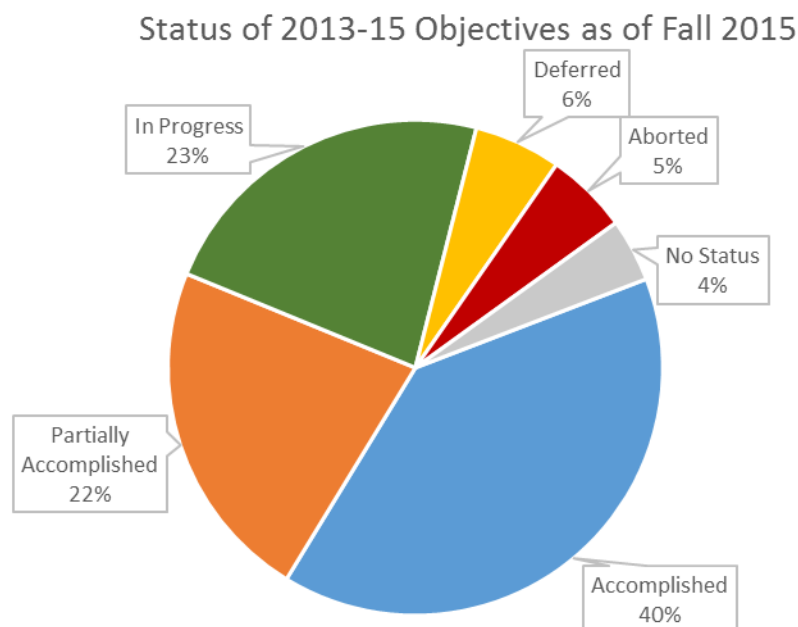# FACTOR D: QUALITY ASSURANCE
Key things to know….

 ➢ As of fall 2015, 85% of the 2013-15 objectives in the College's strategic planning process were accomplished, partially accomplished, or in progress.
 ➢ Thirty-nine academic and nonacademic units were reviewed between fall 2010 and spring 2015. A new five-year review cycle of 50 programs was approved by Leadership in May, 2015, and began in summer 2015.
 ➢ Faculty and staff were most satisfied with services rendered by the Libraries and least satisfied with food services on the spring 2015 faculty / staff satisfaction survey.
 ➢ On the fall 2015 biennial student satisfaction survey, students were most satisfied with helpfulness of writing center staff. Students were least satisfied with IT technicians' ability to solve technology-related issues. This also was the lowest rated service in 2013.
 ➢ Ninety-six percent of full-time faculty hold graduate degrees.

D-1, Strategic Accomplishment

The Biennial Planning Process calls for development of a new biennial plan (i.e. 2015-17) during the second year of implementation of the extant plan (i.e. 2013-15). Progress toward achievement of the current plan may inform the new plan's development.

Progress is determined on two levels: 1) institutional and 2) at the operational unit. On the former, the *Critical Success Factors: Measures of Institutional Effectiveness* report provides "empirical evidence of performance toward the achievement of college goals." This is central to knowing that the plan, as conceived and executed, was effective (thus *The Institutional Effectiveness Plan*). In turn, results revealed in the CSF report are used to modify strategic direction as was done in the development of the 2015-17 College goals and strategic initiatives adopted by the District Board of Trustees in October, 2014.

Operational units report progress toward achievement of their objectives every fall semester in support of College goals and strategic initiatives. The chart below indicates that 85% (268 of 316) of the 2013-15 objectives were accomplished, partially accomplished or in progress by fall 2015. Although the College has begun the 2015-17 biennium, the 305 objectives have not yet been updated. The system will be opened for the first updates in fall 2016.

Status of 2013-15 Objectives as of Fall 2015

In Progress 23%
Deferred 6%
Aborted 5%
No Status 4%
Partially Accomplished 22%
Accomplished 40%

Critical Success Factors: Measures of Institutional Effectiveness

D-2, Review of Programs and Services

In 2010-11, HCC embarked on a new five-year review cycle of academic, administrative, and educational support programs. Between fall 2010 and spring 2015, 39 task forces reviewed programs across the College. On average, four reviews are to be completed each semester. 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).

On May 19, 2015, Leadership approved a program review schedule of 50 programs and administrative / support areas from 2015-16 through 2019-20. Although program reviews are not typically conducted during the summer term, International Education, postponed from the prior cycle, was reviewed during summer 2015.

Term	# of Reviews	Cumulative %	Term	# of Reviews	Cumulative %
Fall 2010	4	10%	Spring 2013	4	59%
Spring 2011	5	23%	Fall 2013	5	72%
Fall 2011	3	31%	Spring 2014	3	79%
Spring 2012	3	38%	Fall 2014	4	90%
Fall 2012	4	49%	Spring 2015	4	100%

Note: cumulative % is percentage of task forces

Term	# of Reviews	Cumulative %	Term	# of Reviews	Cumulative %
Summer 2015	1	2%	Fall 2015	5	12%

Programs reviewed: Fall 2010 – Spring 2015

|		
Academic Affairs: Academic Technology / CITT & Learning Resource Centers (S12)	Accounting (F13)	Adult Literacy (S14)
Apprenticeship (S15)	Aquaculture (S15)	Automotive Programs [PSAV] (F12)
Biotechnology (F14)	Business Administration (F13)	Campus Facilities Maintenance & Plant Operations (F12)
College Prep: EAP (S11)	College Prep: Entire Program (F11)	College Prep: Writing (F10)
Community Services / Continuing Education / CWE / ICCE (S14)	Computer Engineering / Electronics Engineering Technology (F10)	Computer Sciences (S15)
Controller / Financial Services (S13)	Counseling & Human Services (F13)	Criminology & Criminal Justice Studies (F10)
Dental Hygiene / Dental Assisting (S14)	Early Childhood Management / Early Childhood Education [PSAV] (S11)	Educator Preparation Institute (S11)
Engineering Technology (F14)	Environmental Science Technology (F12)	Fire Science / Fire Fighting [PSAV] (S13)
Human Resources (F13)	Marketing & Creative Services / Institutional Advancement (S12)	Office Administration (S13)
Opticianry (F14)	Paralegal (S11)	Purchasing (F13)
Radiation Therapy (F11)	Radio & TV Broadcast Programming (F10)	Radiography (F11)
Respiratory Care (S13)	Risk Management / Auxiliary Services / Campus Security (S12)	Risk Management / Public Safety (S15)
Sign Language Interpretation (S11)	Strategic Planning / IR / IMR / Grants (F14)	Transit Technician [Bus] (F12)

Programs reviewed: Summer 2015 – Fall 2015

Dual Enrollment (F15)	Educator Preparation Institute (F15)	Honors Institute (F15)
International Education (Su15)	Learning Resource Centers (F15)	Networking & Telecommunication (F15)

Note: F = Fall term; S = Spring term; Su = Summer term

D-3, Client Satisfaction

Faculty / Staff Assessment

Listed below are campus and administrative areas and services provided by HCC with the highest and lowest satisfaction ratings as assessed by the 807 faculty and staff (full- and part-time) who responded to the *2015 Faculty / Staff Satisfaction Survey.* Four items that were rated only by faculty were excluded from the chart. The percentages for these items are shown in the table at the bottom of the page. Comparisons are made to the ratings on these items to the prior surveys in 2007, 2009, 2011, and 2013. Satisfaction is expressed as the percentage of survey respondents that were "satisfied" or "very satisfied" with a service.

Highest-Rated Services
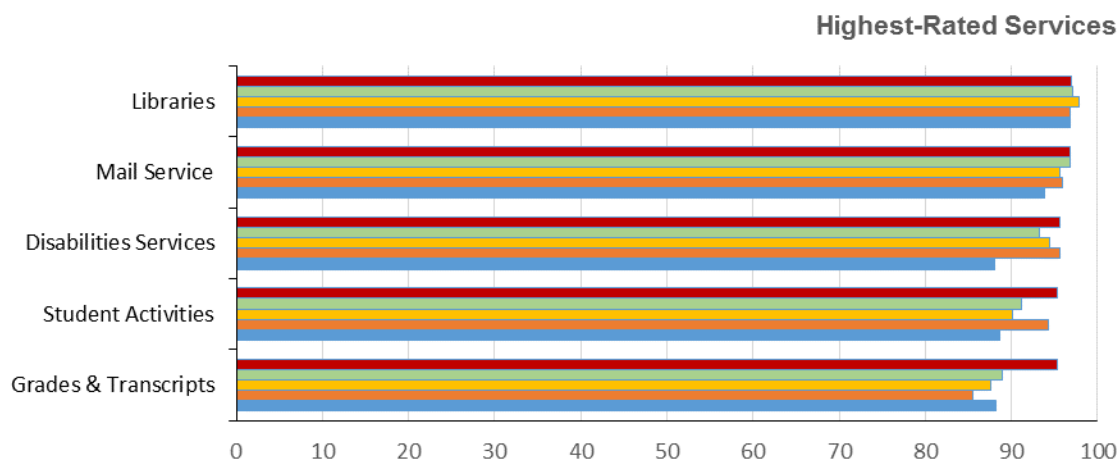
	Grades & Transcripts	Student Activities	Disabilities Services	Mail Service	Libraries
■ 2015	95.3	95.3	95.7	96.9	97.0
■ 2013	89.0	91.2	93.3	96.9	97.1
■ 2011	87.6	90.2	94.4	95.7	97.9
■ 2009	85.6	94.3	95.7	96.0	96.8
■ 2007	88.2	88.6	88.1	93.8	96.8

In 2015, three of the four items that were asked only of faculty members received a rating of satisfied or very satisfied by more than 90% of the faculty who provided a response. Resources to ensure program quality declined slightly from 91% in 2013 to 89% in 2015.

Item	Percent Satisfied or Very Satisfied				
	2007	2009	2011	2013	2015
Course content	96.4	95.5	97.3	96.9	97.8
Instructional materials	91.5	91.9	92.8	95.4	96.4
Class size	85.1	93.2	93.6	94.3	95.0
Resources to ensure quality of program	77.9	86.8	89.9	90.8	89.1

The five items that received the lowest satisfaction ratings are shown below. The area previously referred to as "Information Technology" was assessed by two items beginning in 2011: "Administrative Systems Technology" and "Networking & Telecommunications." Since there were no directly comparable items for those service areas in the prior three survey administrations, only the results from the 2011, 2013, and 2015 surveys are displayed below for those two areas. The area called "Internal College Communications" was added to the survey in 2007 in response to a request from faculty.

Lowest-Rated Services
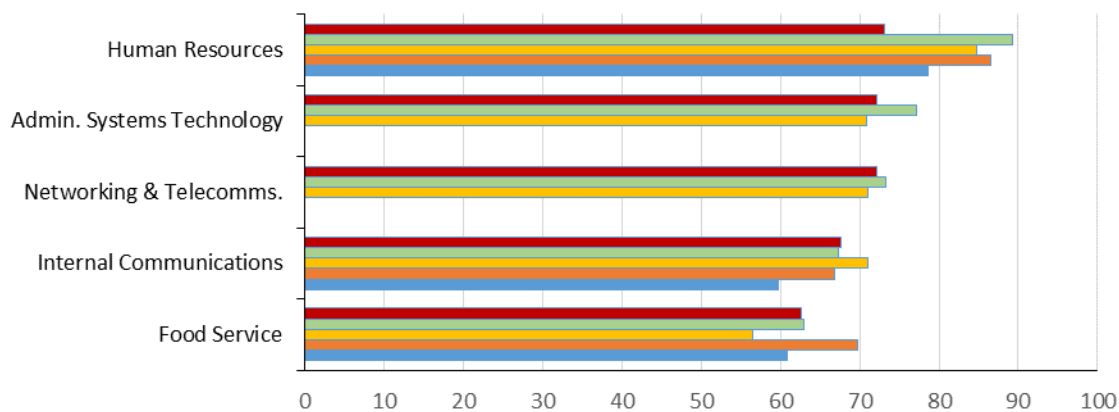
	Food Service	Internal Communications	Networking & Telecomms.	Admin. Systems Technology	Human Resources
2015	62.7	67.7	72.1	72.2	73.1
2013	63.0	67.3	73.3	77.1	89.3
2011	56.5	71.1	71.0	70.8	84.8
2009	69.7	66.9			86.6
2007	60.9	59.8			78.6

Critical Success Factors: Measures of Institutional Effectiveness

Student Assessment

To gather information to meet assessment needs specific to the College, the Department of Institutional Research developed and administered an online student satisfaction survey in fall 2007 that is administered on a biennial schedule. Students completed the most recent survey in October 2015. New items were added in 2011 including satisfaction with HCC Live and satisfaction with the ability of IT technicians to solve issues. An item related to students' satisfaction with academic advising services was deleted in 2011 but was added back in 2013 to address one of the College's strategic initiatives. The following charts display College services or qualities with the highest and lowest levels of satisfaction in 2015 compared to the previous four administrations.

Highest-Rated Services
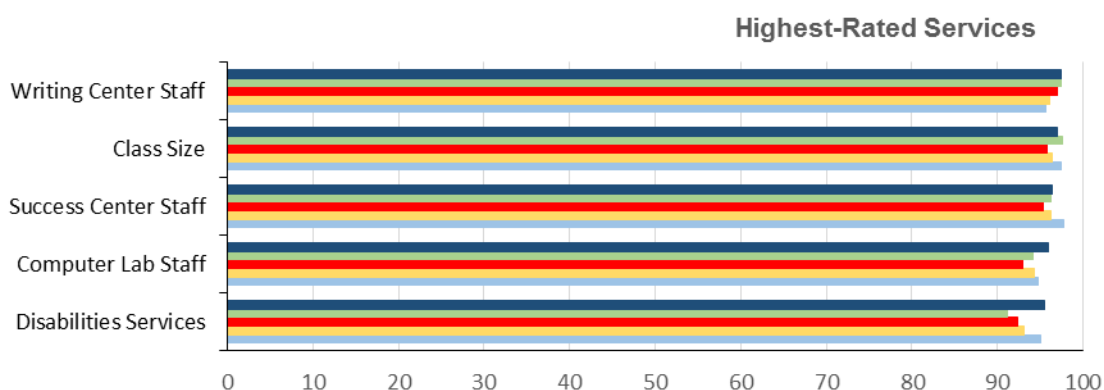
	Disabilities Services	Computer Lab Staff	Success Center Staff	Class Size	Writing Center Staff
■ 2015	95.5	96.0	96.4	97.0	97.5
■ 2013	91.1	94.2	96.3	97.6	97.4
■ 2011	92.3	93.0	95.4	95.8	97.0
■ 2009	93.1	94.3	96.3	96.4	96.1
■ 2007	95.0	94.8	97.8	97.4	95.6

Lowest-Rated Services
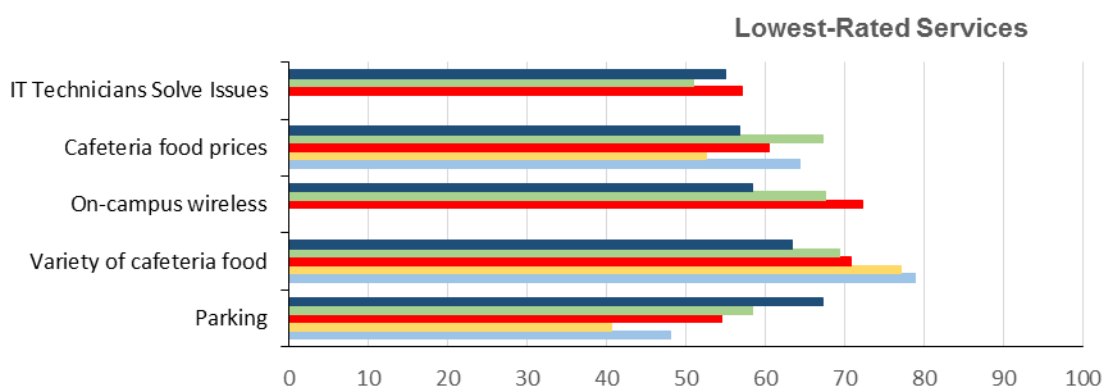
	Parking	Variety of cafeteria food	On-campus wireless	Cafeteria food prices	IT Technicians Solve Issues
■ 2015	67.2	63.3	58.4	56.8	54.9
■ 2013	58.4	69.4	67.6	67.3	50.9
■ 2011	54.4	70.7	72.3	60.5	57.1
■ 2009	40.6	77.1		52.5	
■ 2007	48.0	78.8		64.3	

Critical Success Factors: Measures of Institutional Effectiveness

D-4, Educational Attainment of Faculty

Shown are proportions of full-time faculty (*N* = 310) by their highest academic credential in 2014-15. The data are sourced from the annual personnel file submitted to the State as of the fall census date. The data were not reported for three instructional personnel and do not include librarians. In fall 2015, 24% of the full-time faculty had completed a doctoral degree.
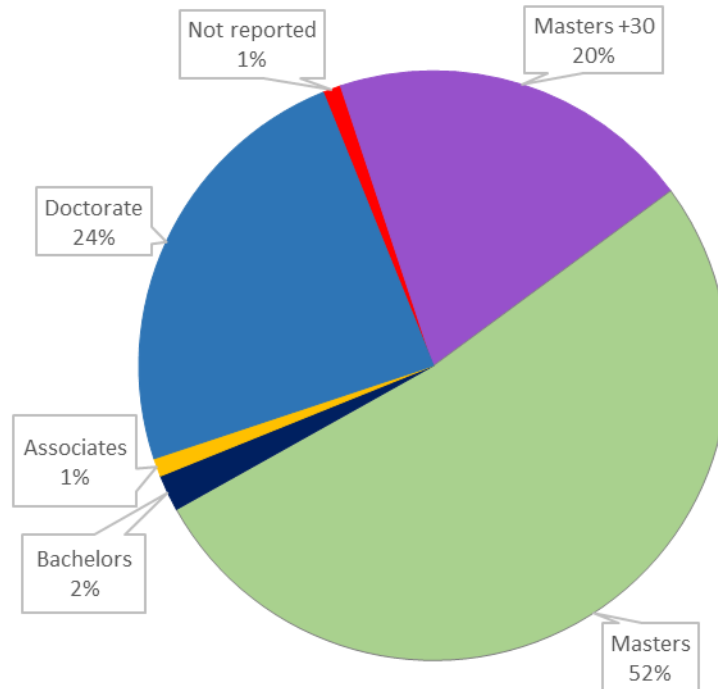
SOURCES

CSF Indicators	Sources
A-1, Student Satisfaction	HCC Enrolled Student and Graduate surveys, Department of Institutional Research
A-2, Licensure / Exam Pass Rates	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; Perkins Data Verification Tool - Florida Department of Education
A-4, Graduation Rates	*Florida College System (FCS) Fact Book*; State Accountability Data, Measure 1 Part 2
A-5, Goal Achievement	HCC Graduate Survey, Department of Institutional Research
A-6, Subsequent Achievement	State Accountability Data, Measure 2; Florida College System Level 1 Data Reports; State Accountability Data, Measure 3 Part 2
A-7, Economic Development	Economic Modeling Specialists Intl. (EMSI); Regional Targeted Occupations List Hillsborough County; State AA-1A Report; *HCC Factbook*
B-1, Matriculation to College	Enrollment Management Analysis, Department of Institutional Research; Florida Department of Education High School Feedback Reports; *HCC Factbook*
B-2, Electronic Access to Education	*HCC Factbook*
B-3, Enrollment	HCC Annual Unduplicated Headcount Report; *FCS Fact Book;* U.S. Census Bureau American FactFinder population estimates; *HCC Factbook*
B-4, Retained Enrollment	Enrollment Management Analysis, Department of Institutional Research; State Accountability Data, Measure 1 Part 2 & Measure 4 Part 2
B-5, Transition from College Prep to College	State Accountability Data, Measure 4 Parts 1 and 2
B-6, Articulation to University	State Accountability Data, Measure 2
C-1, Faculty Teaching Load	Department of Institutional Research, HCC; *FCS Fact Book* FTE Enrollment & Annual Cost Analysis reports
C-2, Instructional Cost Analysis	*FCS Fact Book*
C-3, Faculty Diversity	HCC Annual Personnel Report; *HCC Factbook*; U.S. Census Bureau American FactFinder population estimates
C-4, Professional Development Expenditures	HCC Annual Personnel Report; Annual Staff & Program Development Report
C-5, Libraries	HCC Library Records
C-6, Efficient Facilities	FCS Room Utilization Report
C-7, Fiscal Health	Financial and Operational Audits; Annual Financial Report; Cost Analysis (% for Overhead)
C-8, Foundation Net Assets	HCC Foundation
D-1, Strategic Accomplishment	Strategic Planning System Management Report
D-2, Review of Programs & Services	Program review tracking records
D-3, Faculty/Staff & Student Assessment of Campus Services	HCC Faculty/Staff Survey; HCC Student Satisfaction Survey, Department of Institutional Research, HCC
D-4, Educational Attainment of Faculty	HCC Annual Personnel Report

References

Osborne, D., & Gaebler, T. (1992). *Reinventing government: How the entrepreneurial spirit is transforming the public sector*. Reading, MA: Addison-Wesley.

Rockart, J. F. (1979). Chief executives define their own data needs. *Harvard Business Review*, *2*, pp. 81-93.

Critical Success Factors: Measures of Institutional Effectiveness

Hillsborough Community College

39 Columbia Drive
Tampa, FL 33606
813.253.7162

www.hccfl.edu