

Key Performance Indicators of Hillsborough Community College

Annual Report, September 2020
Hillsborough County, Florida



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

- Peter Drucker



Key Performance Indicators Introduction

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

Heretofore, from 2004 to 2016, an annual report of Critical Success Factors: Measures of Institutional Effectiveness (CSFs) revealed leading indicators of the health of the institution. In an effort to further distill the measures to the core mission of the College, this document, Key Performance Indicators (KPIs) of HCC, represents a refinement in evolution. The number of indicators has been reduced from 25 to nine (9). In addition, the conceptual organization of the indicators has changed from the "critical success factor" approach pioneered at the Sloan Business School at MIT to the life cycle of our chief client -- students.

Like the CSFs, the KPIs perform three essential functions: (1) assessment, (2) accountability, and (3) alignment of strategic direction with institutional performance. Consequently, the KPIs are symbiotic to measuring the success of HCC in fulfilling its mission and strategic direction.

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

Hillsborough Community College Mission

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

Hillsborough Community College Vision

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

Hillsborough Community College Values

STUDENT SUCCESS:

Helping our students achieve their full potential by providing exceptional teaching and support services.

SUSTAINABILITY:

Embracing our role as a responsible steward of the social, environmental, and economic resources that have been entrusted to us.

SERVICE:

Supporting the economic and cultural vitality of Tampa Bay through dynamic programming and partnership.

INTEGRITY:

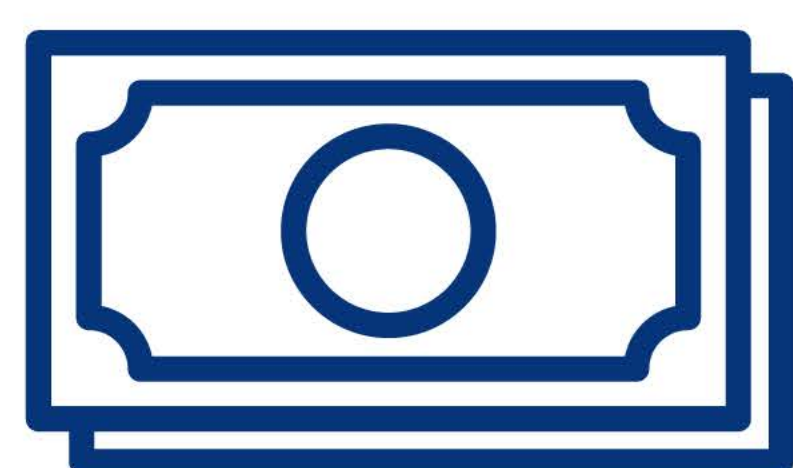
Operating with transparency, accountability, and the highest level of professionalism.

INCLUSION:

Building a diverse environment where all backgrounds, beliefs, and experiences are welcome.

INNOVATION:

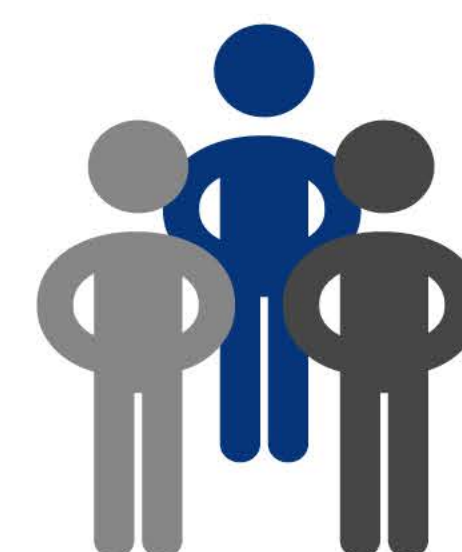
Fostering a culture that welcomes the exploration of new ideas and creative endeavors.



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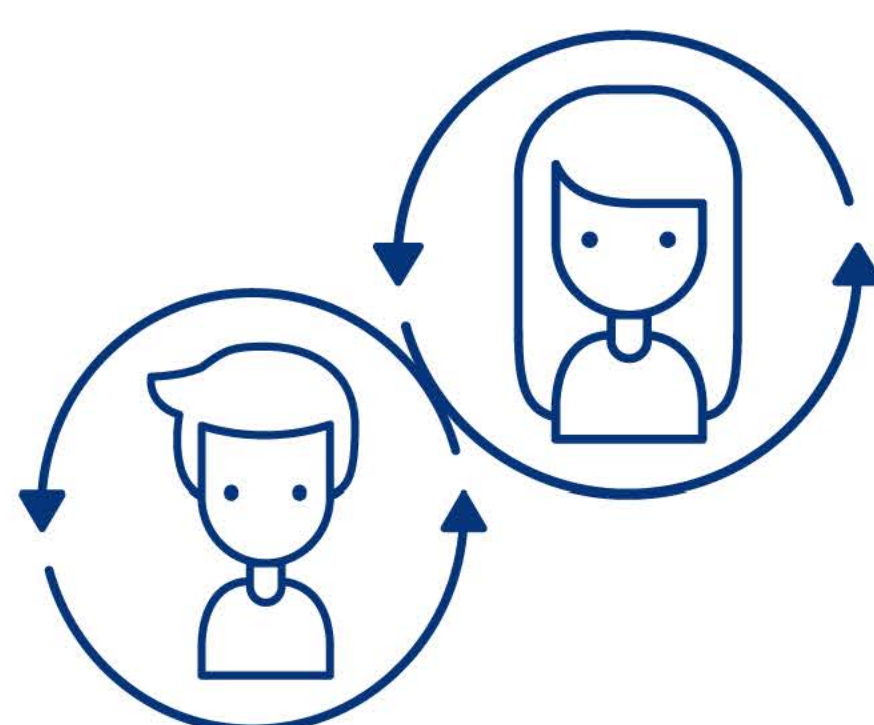
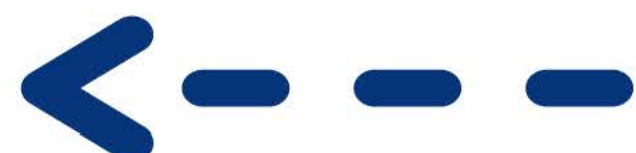
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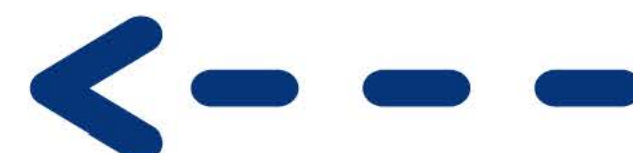
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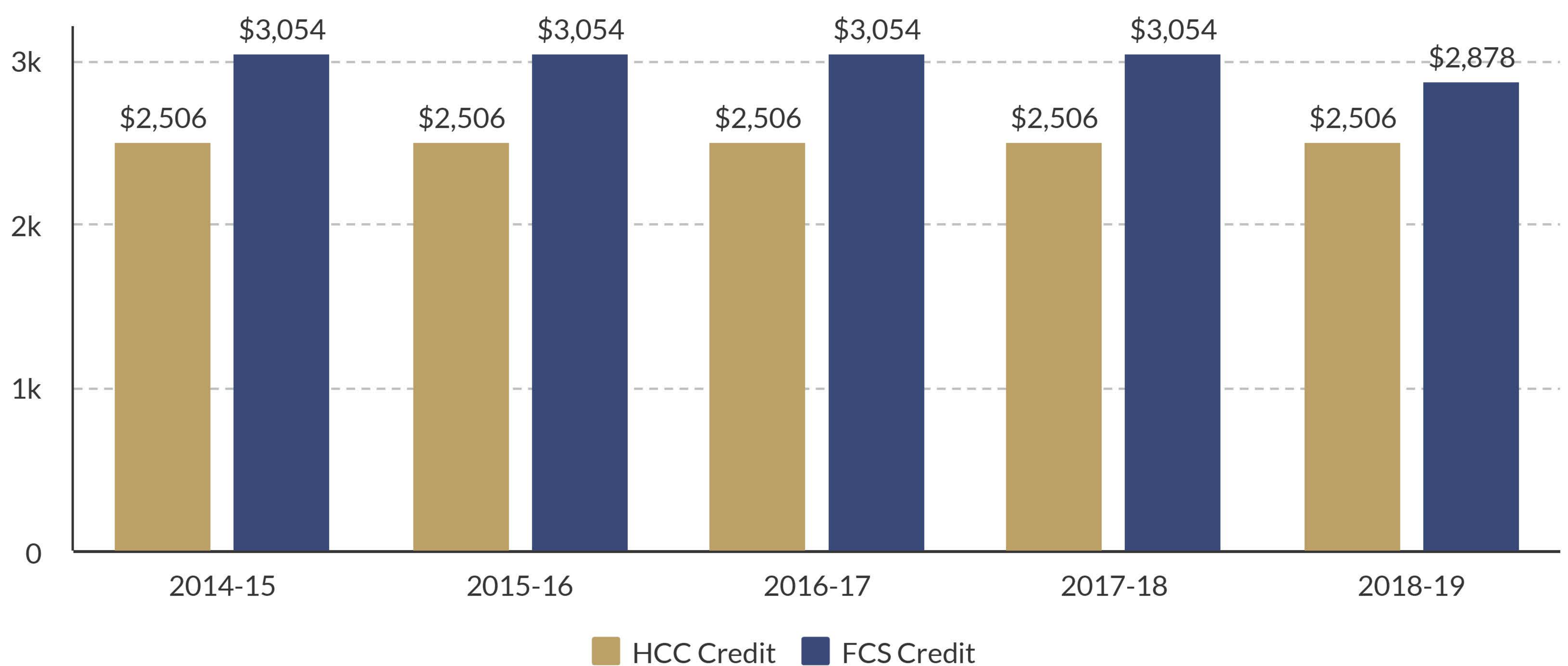


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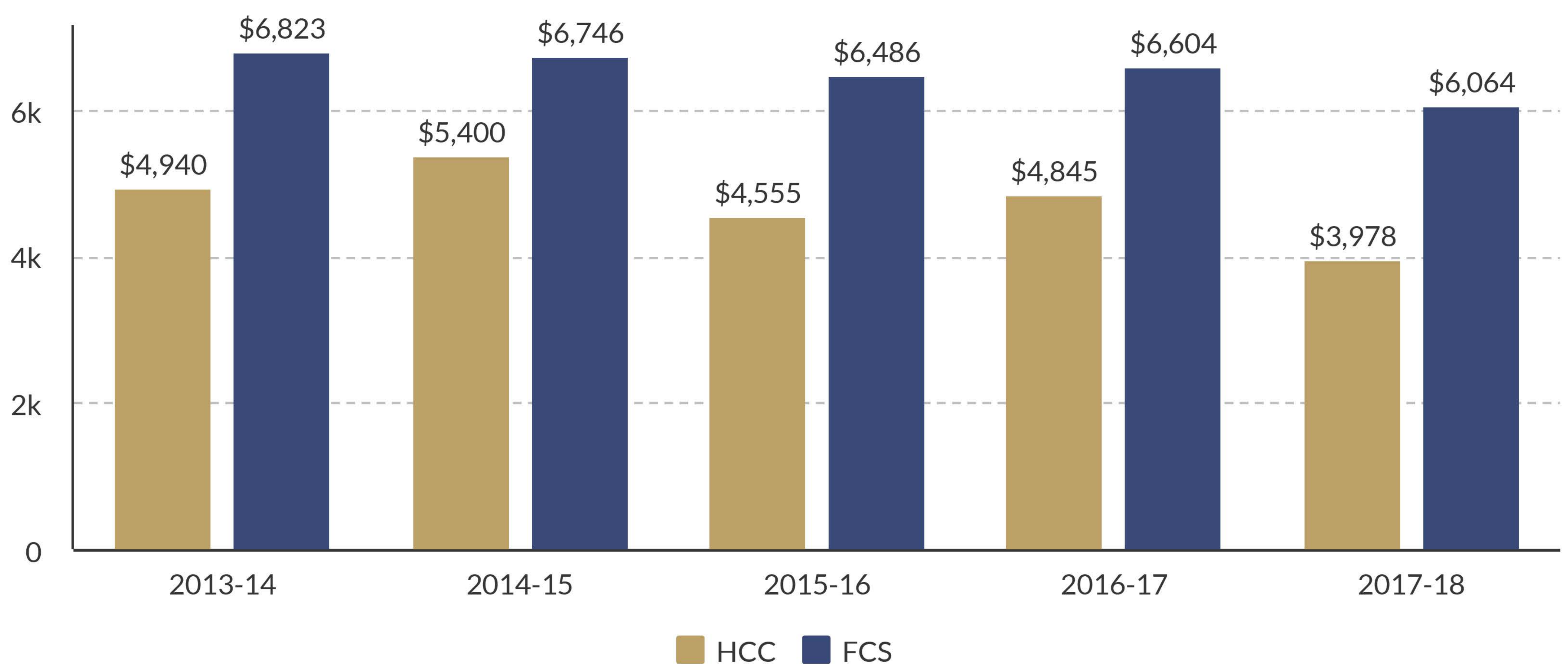
Two variables constitute the affects of affordability on articulation and access: (1) tuition and (2) net price of attendance. Tuition cost is an influential factor impacting enrollment, while net price of attendance correlates with retention rates. Comparisons are made between HCC and the Florida College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

Tuition



Source: IPEDS Data Feedback Report

Net Price of Attendance

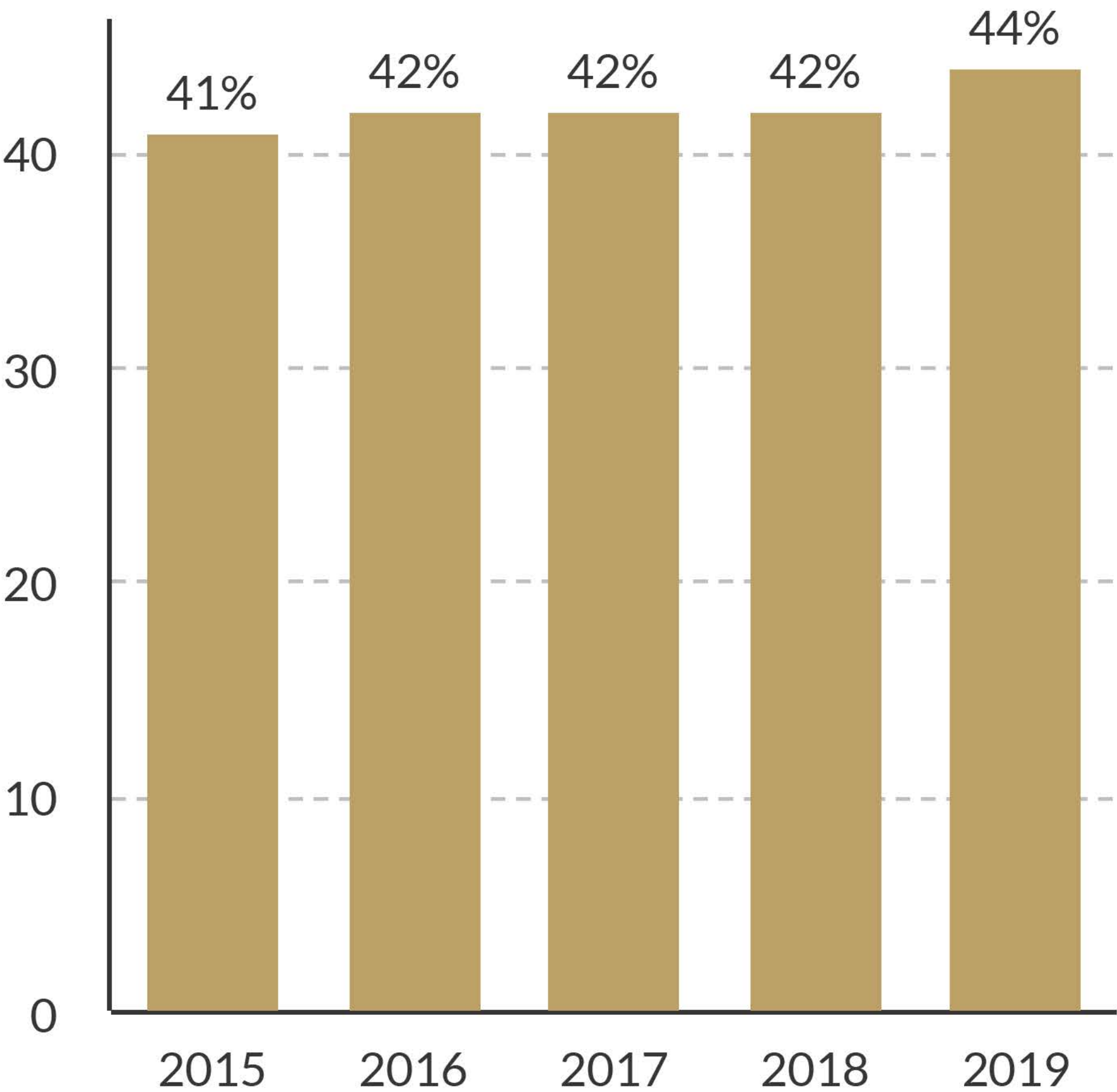


Source: IPEDS Data Feedback Report



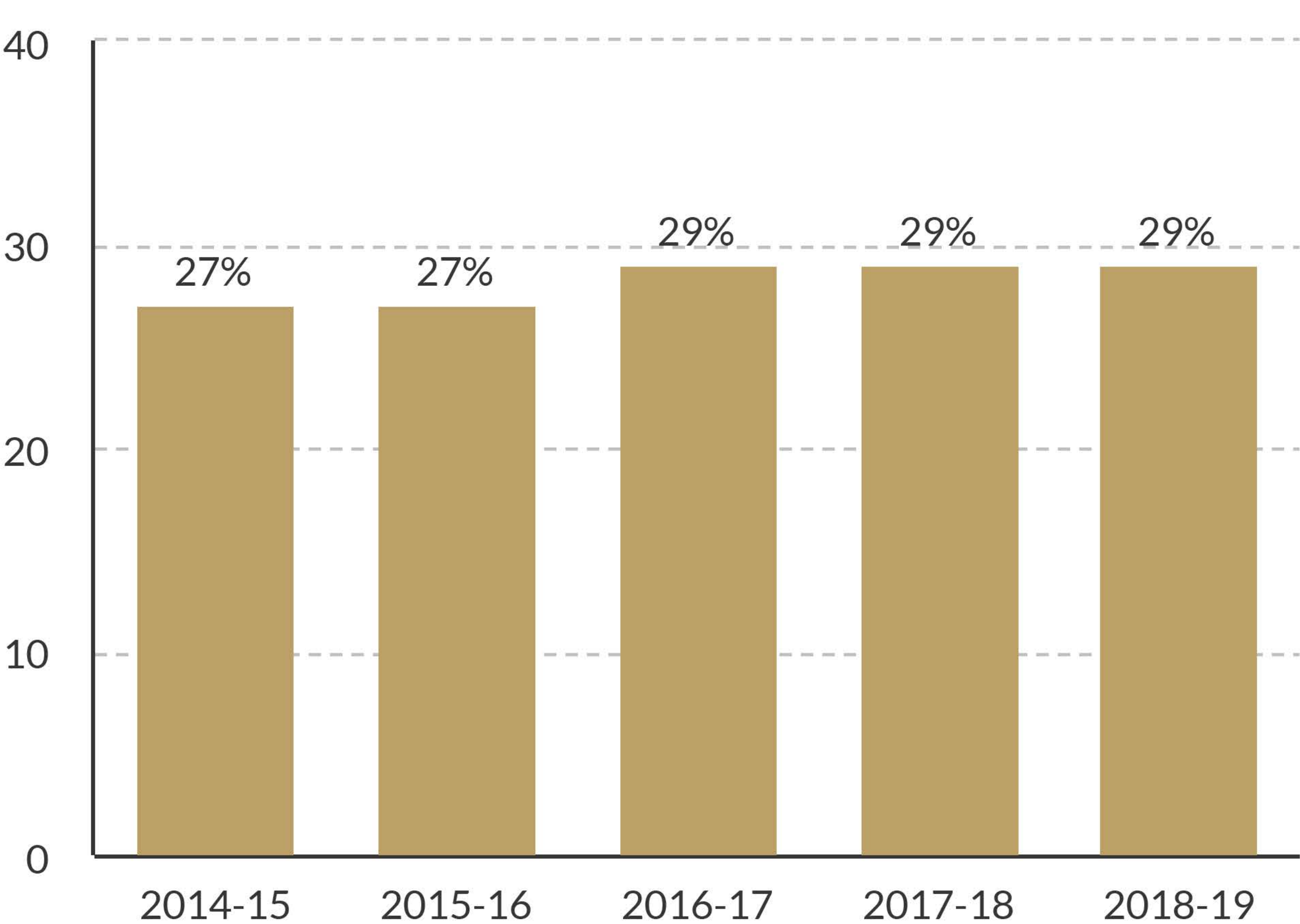
Every year the College received thousands of applications for admission, but how many actually enroll? Matriculation rates indicate the number of students enrolled as a percentage of all students who apply to enroll in a given term. The chart displays matriculation rates for five fall terms for students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

Fall Matriculation Rates



Source: HCC SPA Matriculation Report

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



Of all high school graduates in 2017-18 (13,079), 29% (3,734) subsequently enrolled at HCC in the 2018-19 academic year.

Source: FL DOE High School Feedback Report

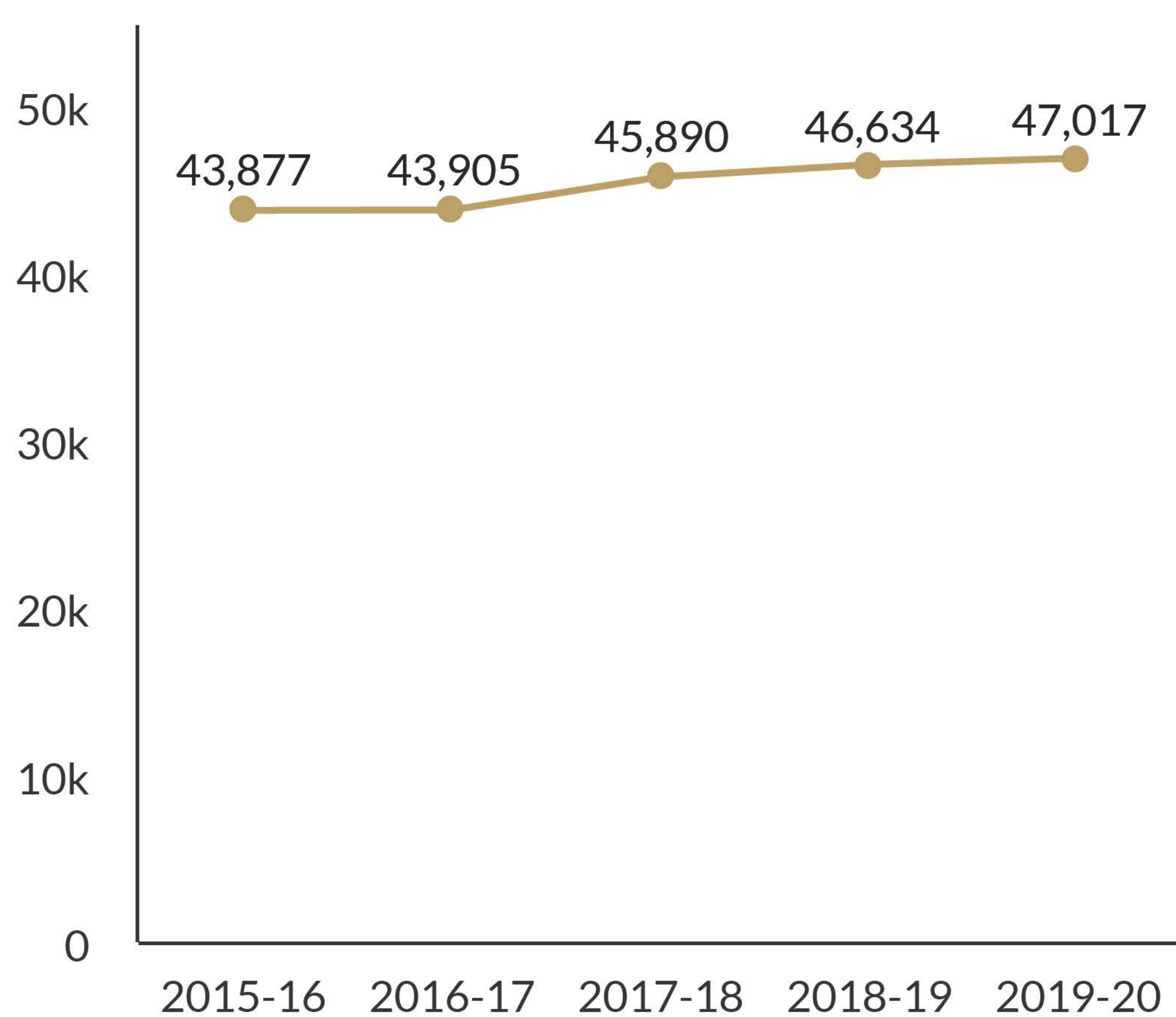
Top 10 Hillsborough County Public High Schools with the largest number of graduates at HCC, 2018-19	
High School	# of FTIC at HCC
Riverview	218 students
East Bay	216 Students
Alonso	199 Students
Leto	192 Students
Durant	186 Students
Tampa Bay Tech	169 Students
Gaither	166 Students
Newsome	162 Students
Bloomingle	161 Students
Lennard	153 Students

Top 10 Hillsborough County Public High Schools with the largest percentage of graduates at HCC, 2018-19	
High School	# of FTIC at HCC
Jefferson	40%
Riverview	38%
Leto	38%
East Bay	37%
Tampa Bay Tech	37%
Gaither	37%
Brandon	35%
Pivot Academy	34%
Spoto	33%
Brooks DeBartolo	33%



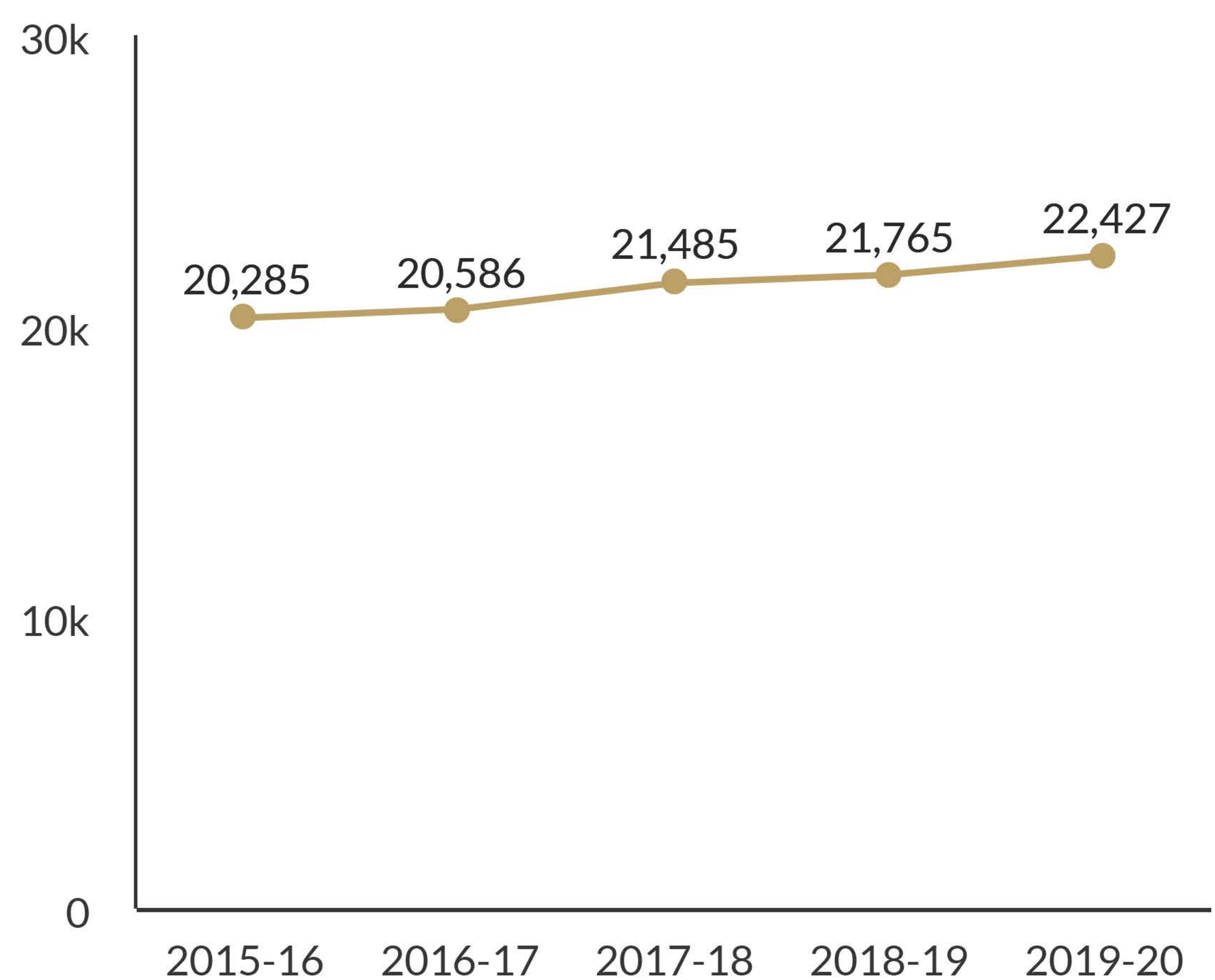
Below are the unduplicated headcount and Full-Time Equivalent (FTE) enrollments as shown in SAS Visual Analytics. PSAV refers to Post-Secondary Adult Vocational non-credit.

Headcount Totals



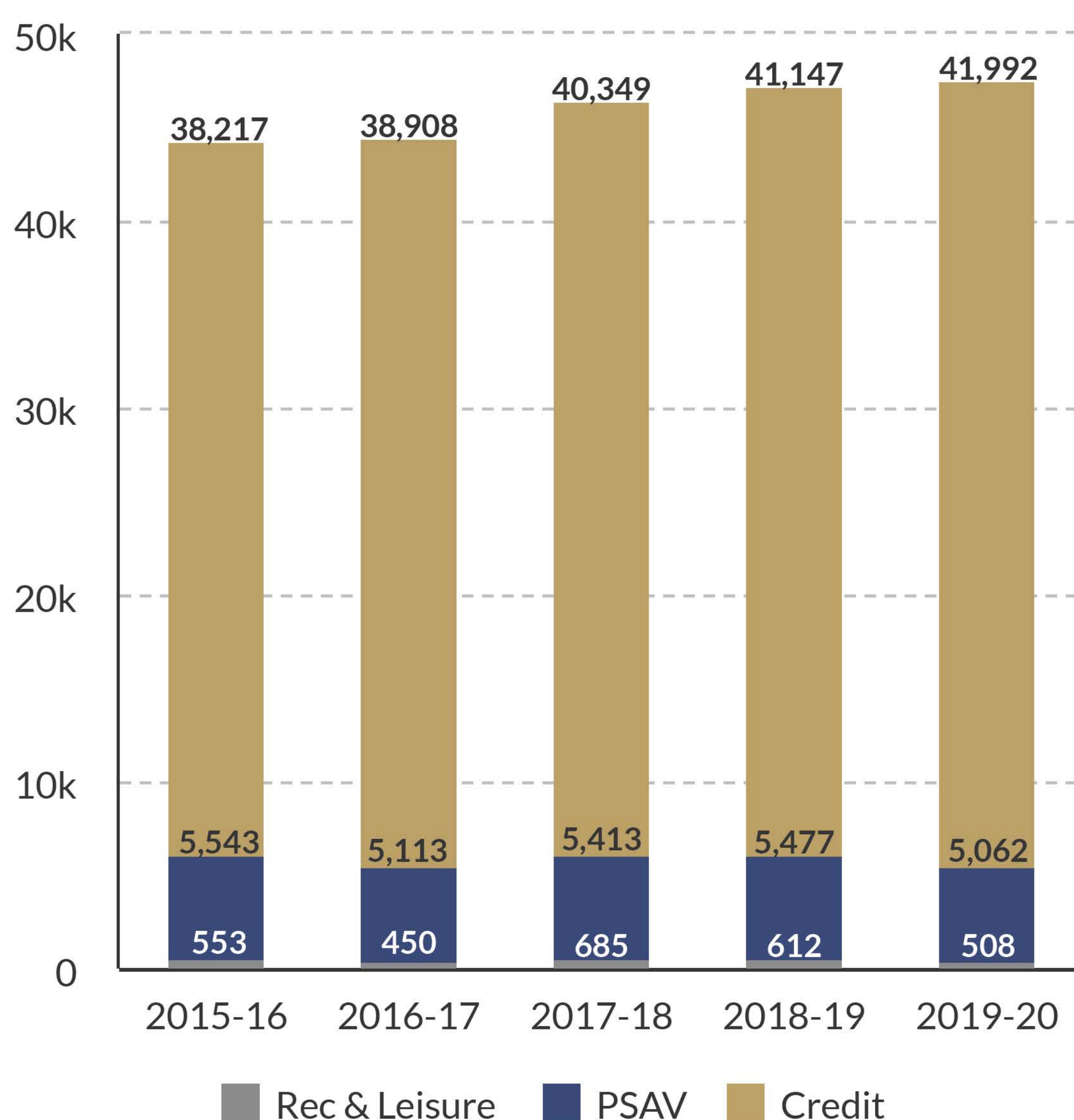
Source: SAS Visual Analytics

FTE Totals



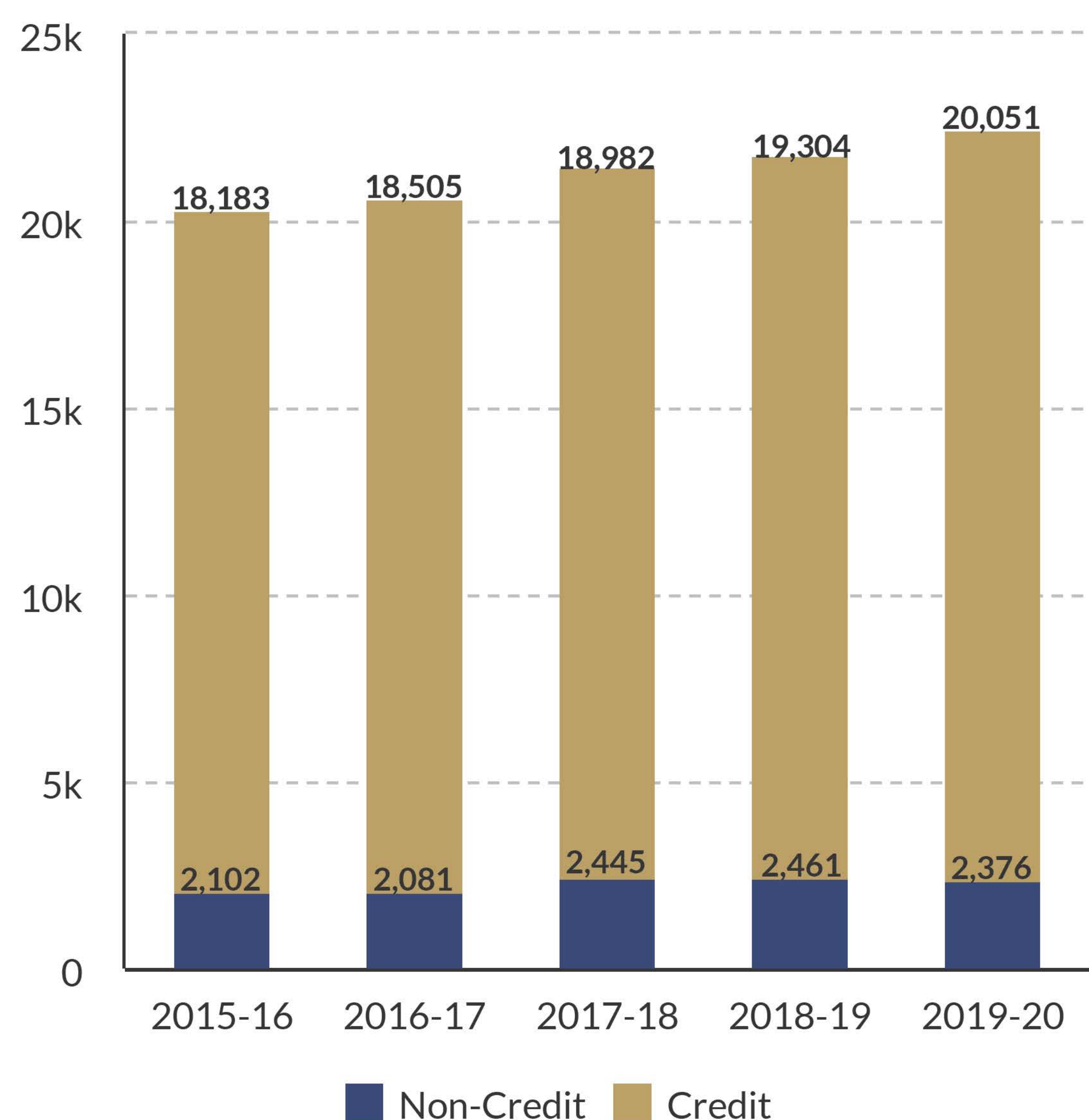
Source: SAS Visual Analytics

Headcount by Category



Source: SAS Visual Analytics

FTE by Category

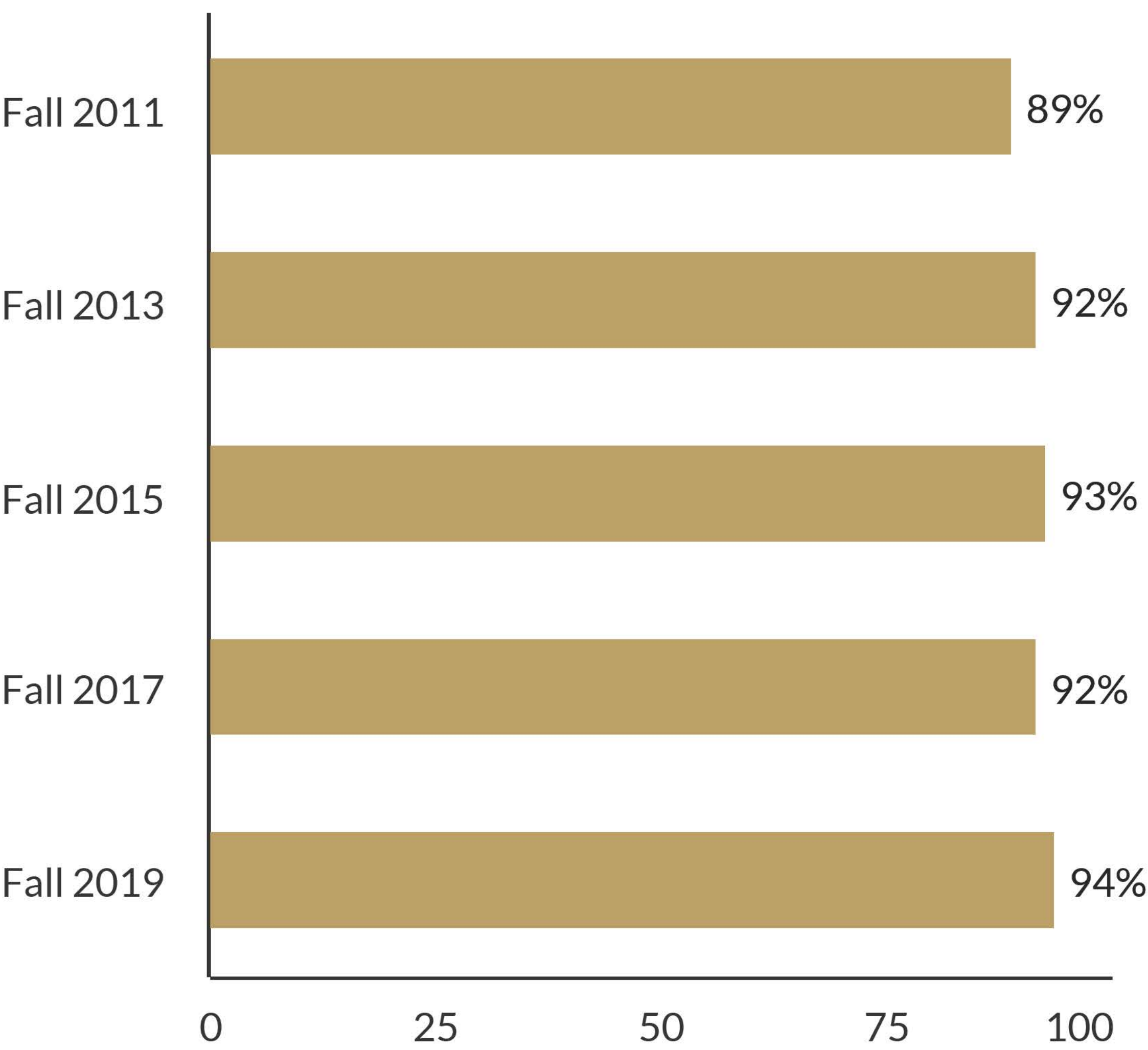


Source: SAS Visual Analytics

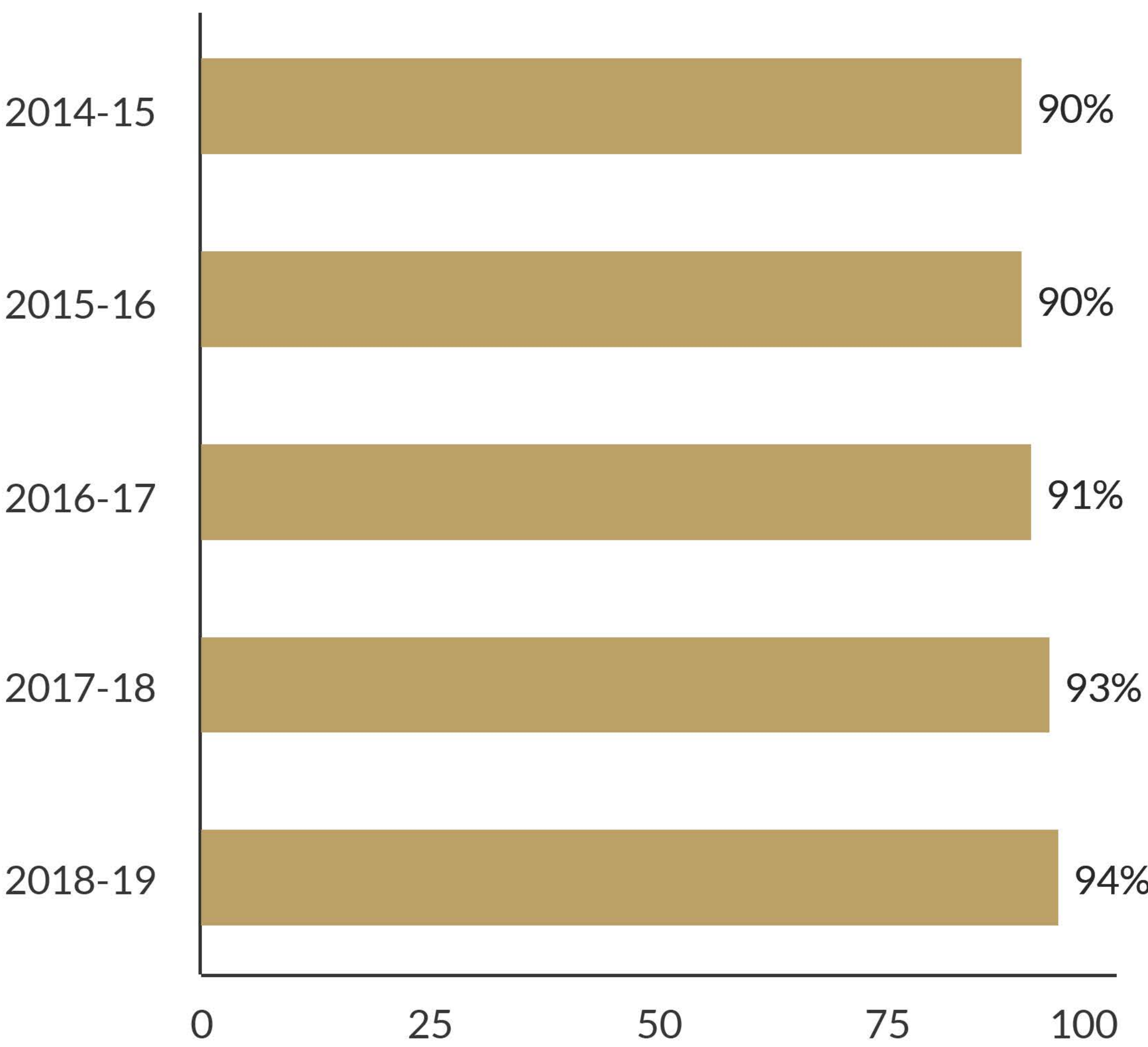


Results shown below from the Enrolled Student Satisfaction Survey reflect the percentage of students expressing that they are satisfied or very satisfied with the services evaluated.

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



Graduates: Would you recommend HCC to a friend



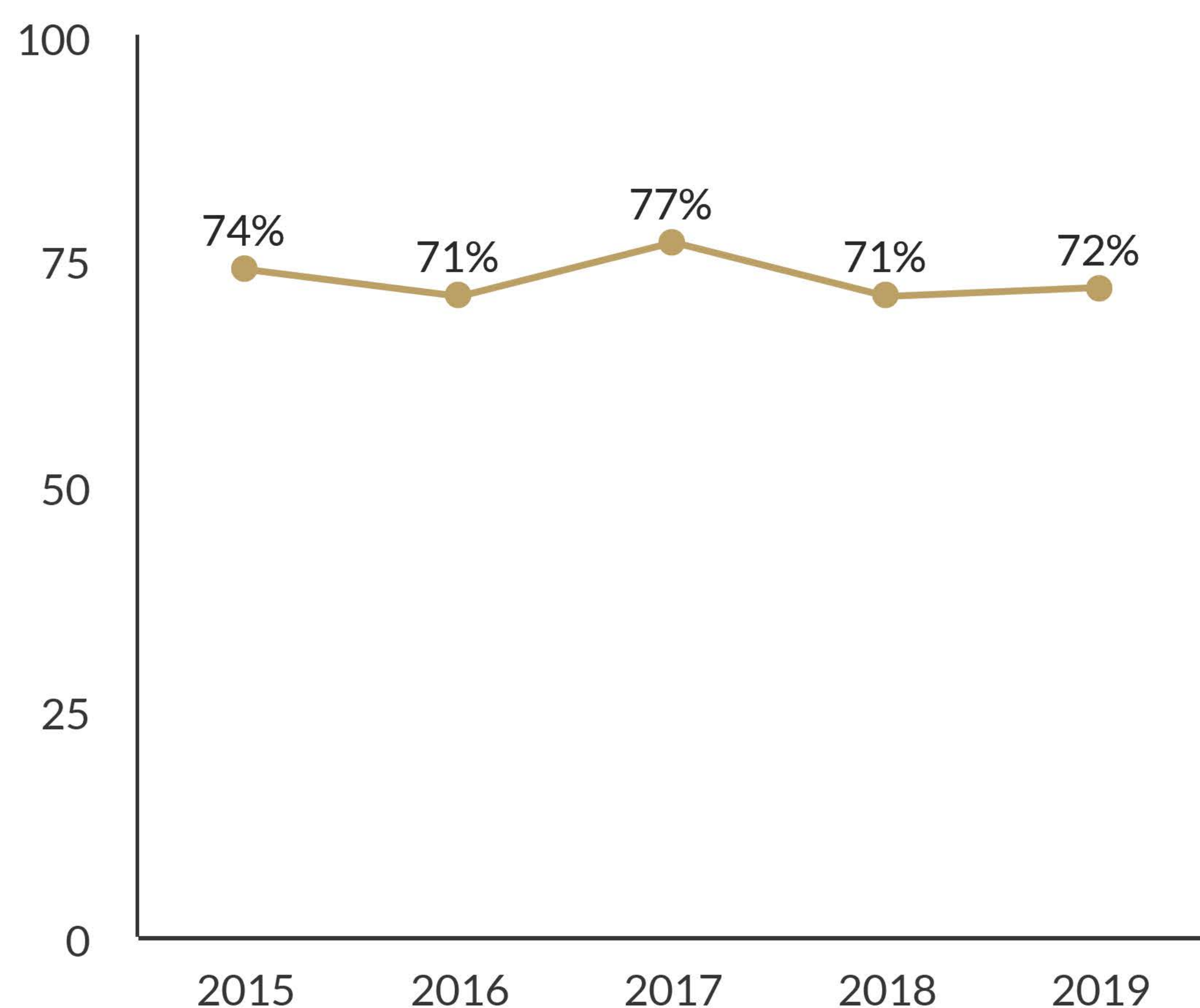
Source: HCC Enrolled Student and Graduate Surveys, Department of Institutional Research

*Previous data updated to reflect biannual satisfaction survey responses



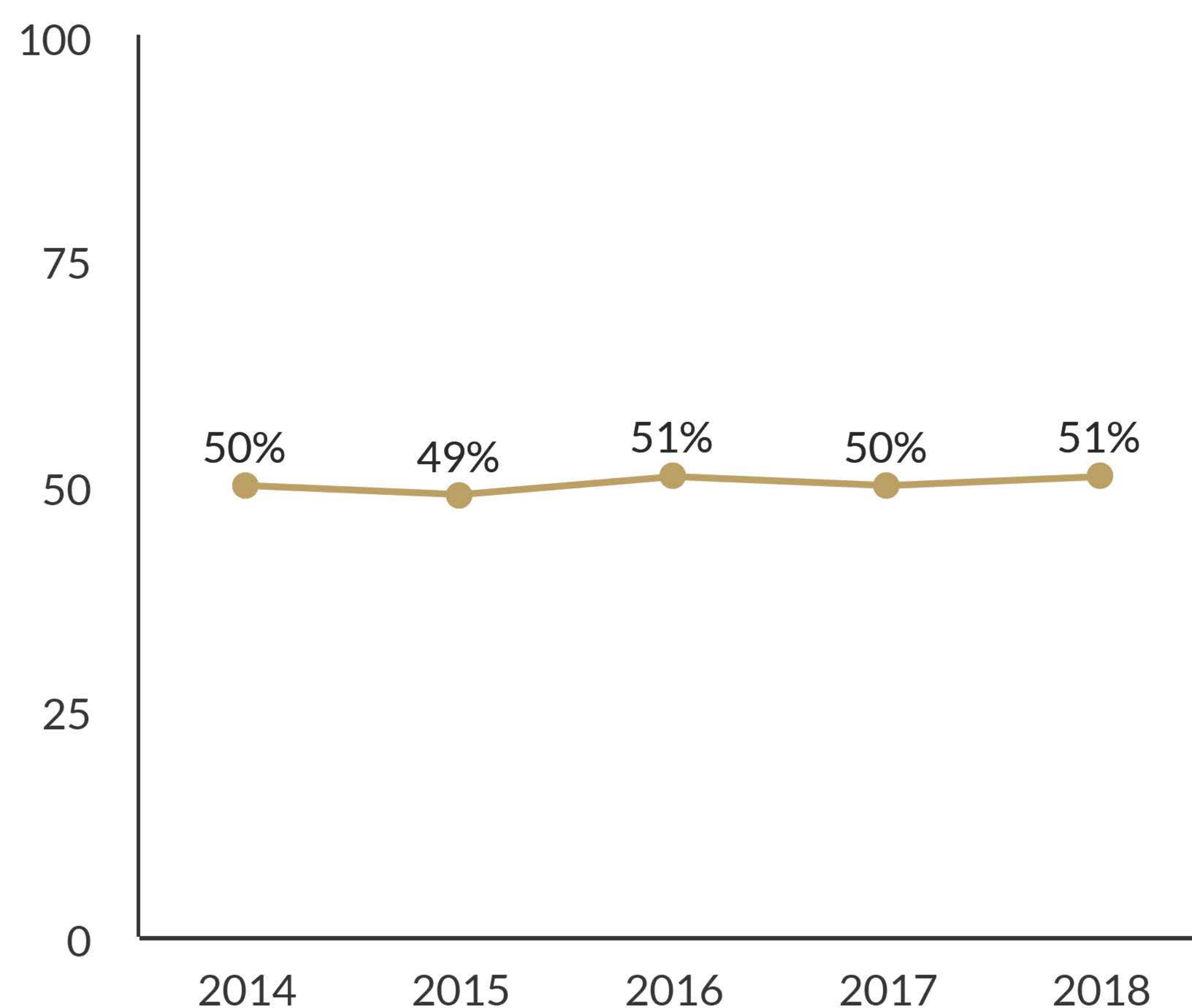
Three measures of retention are displayed for those credit students matriculating in the fall. The first measure is of entering students enrolled in the fall that return in the following spring semester and a year later in the following fall. The second measure is of an entering cohort that re-enrolls in the following fall. These are both measured using reports from HCC's Strategic Planning office. The third measure follows a cohort defined by the state for accountability measures. It also looks at retention on a fall to spring basis for both A.A. and A.S./A.A.S. degrees.

Fall to Spring Retention Rate



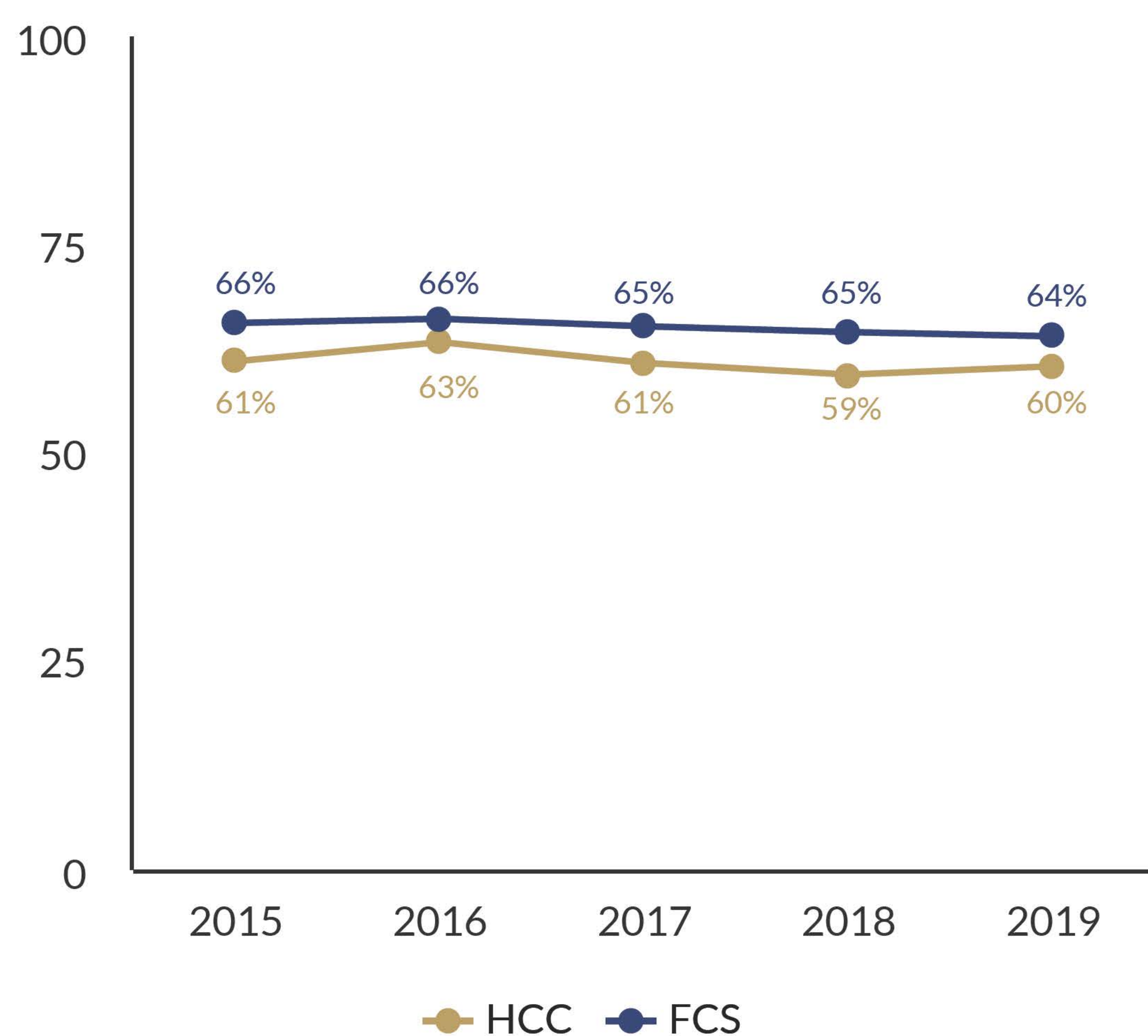
Source: HCC SPA Retention Report

Fall to Fall Retention Rate

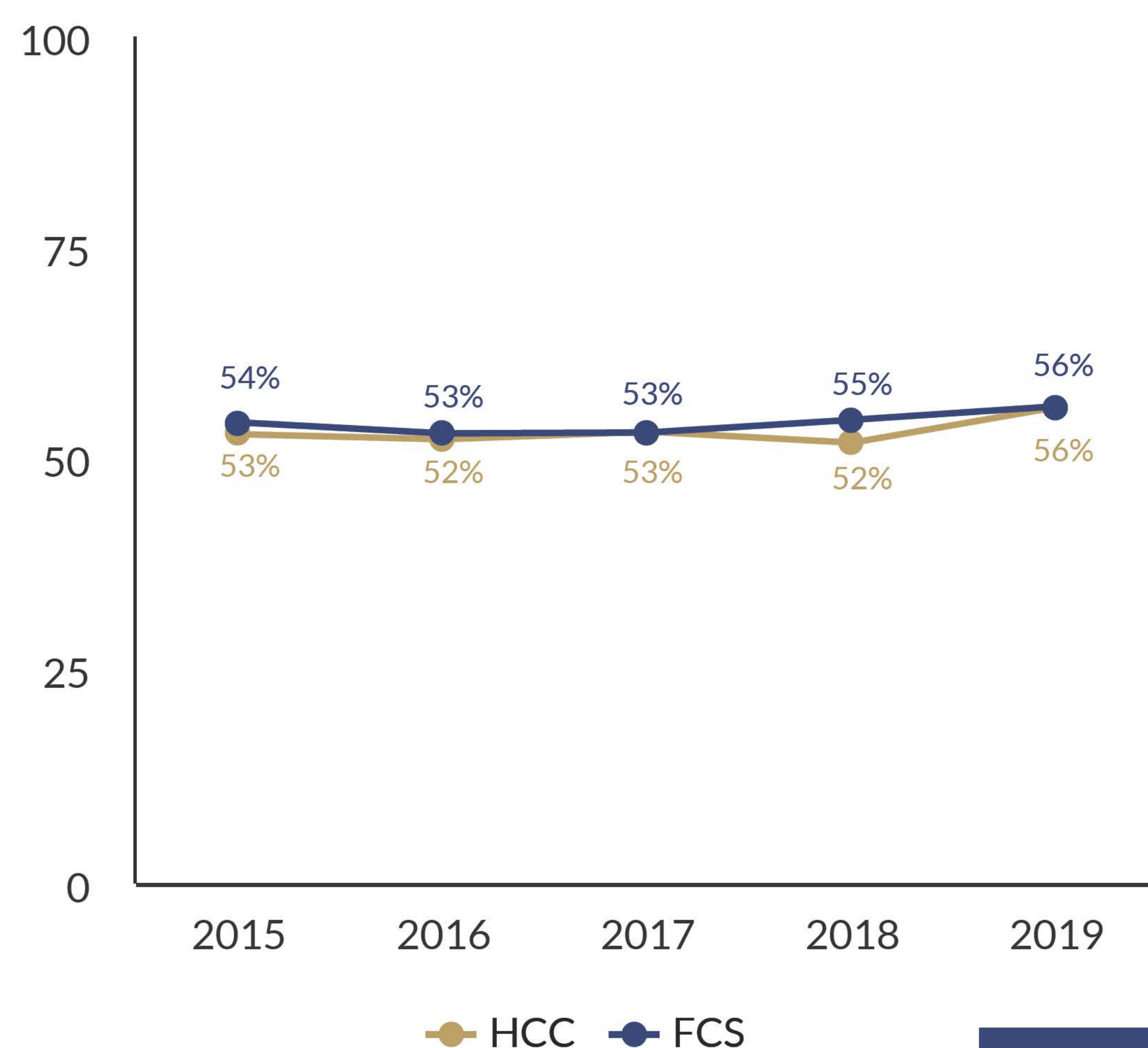


Source: HCC SPA Retention Report

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



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

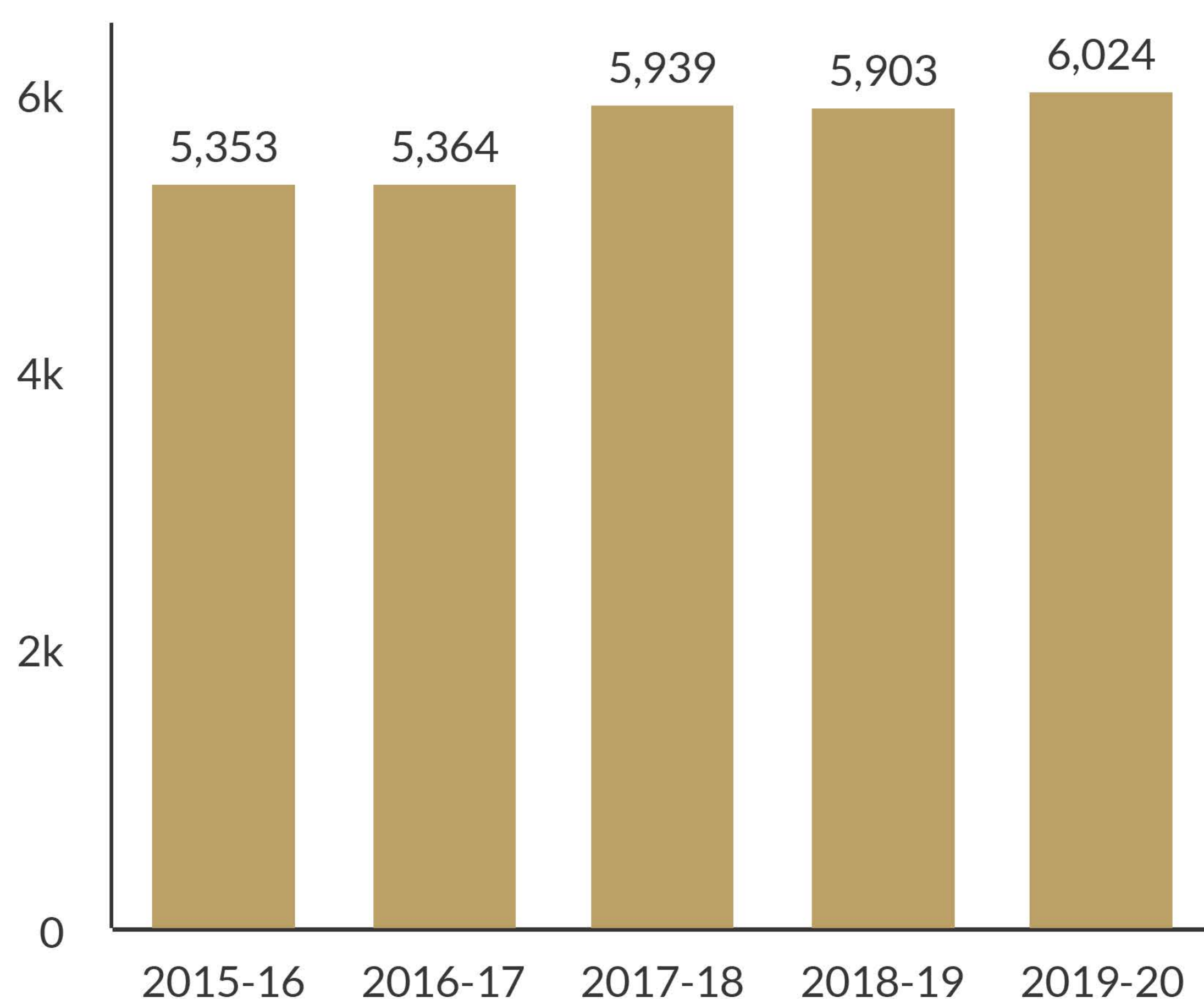


Source: State Accountability Data, Measure 1 Part 2



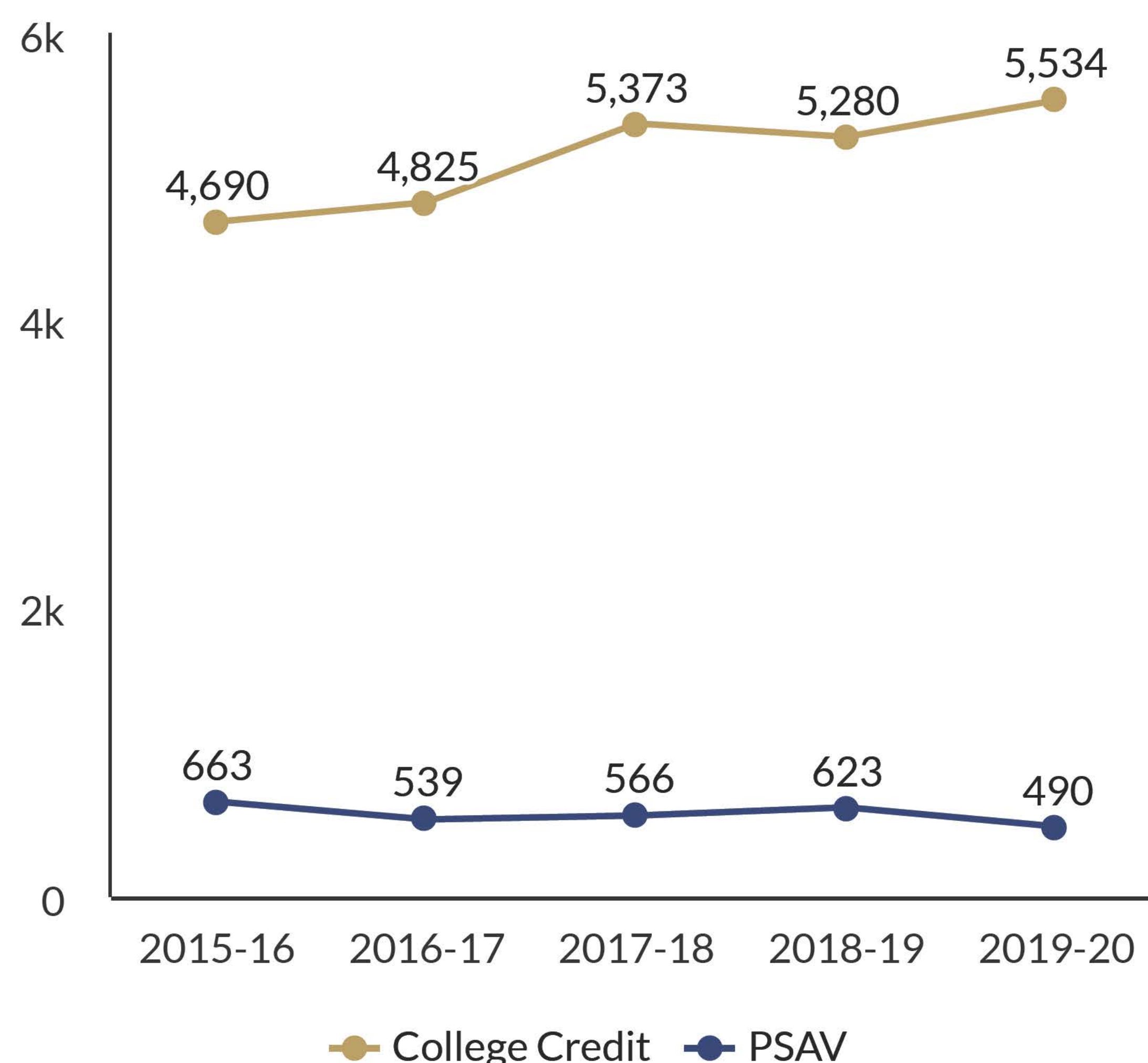
Shown below are total college completions for five years. College credit completions include degrees and college credit certificates. PSAV includes non-credit certificates, e.g. fire and law enforcement academies.

Total Completions



Source: SAS Visual Analytics

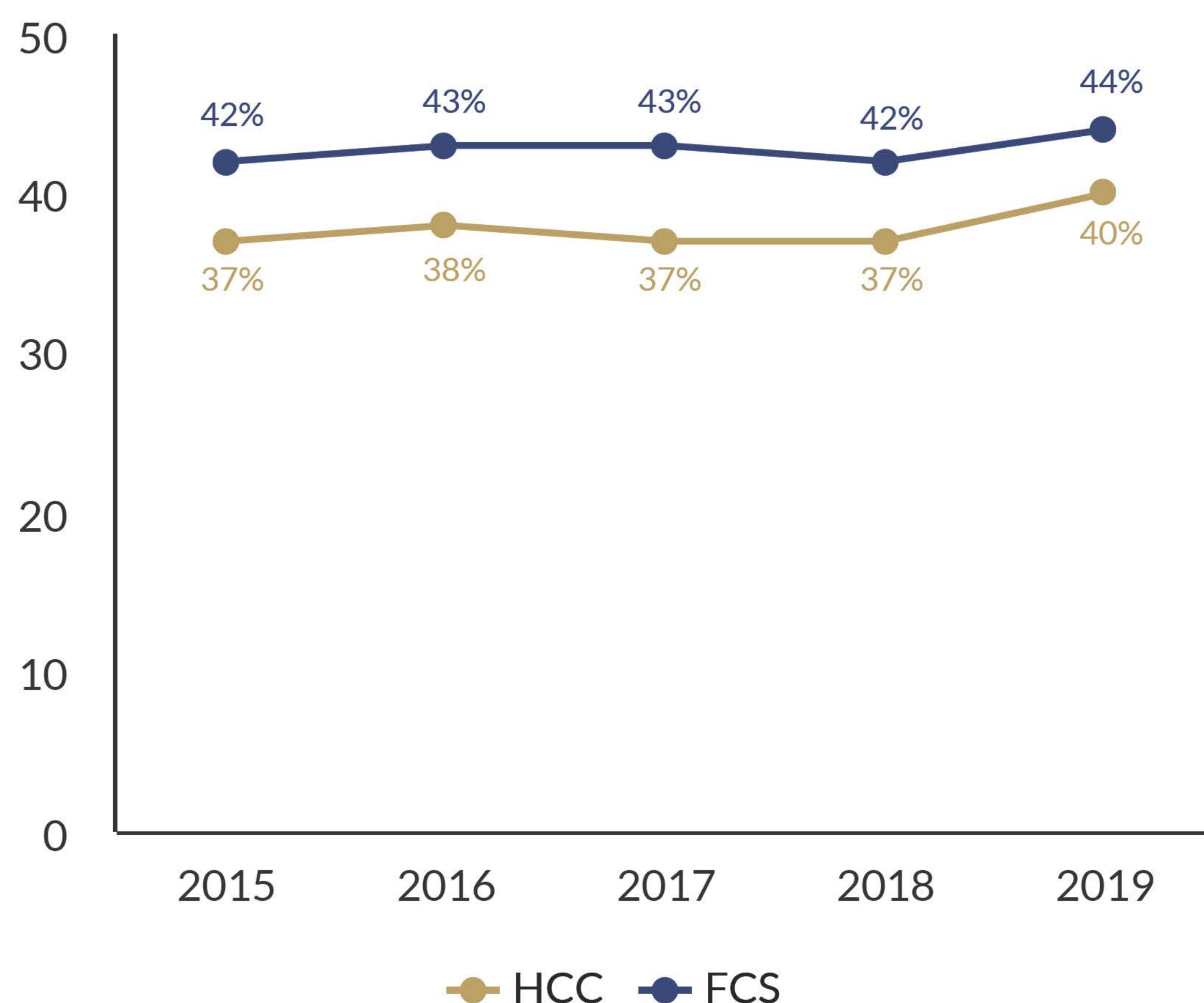
Total Completions by Credit & PSAV



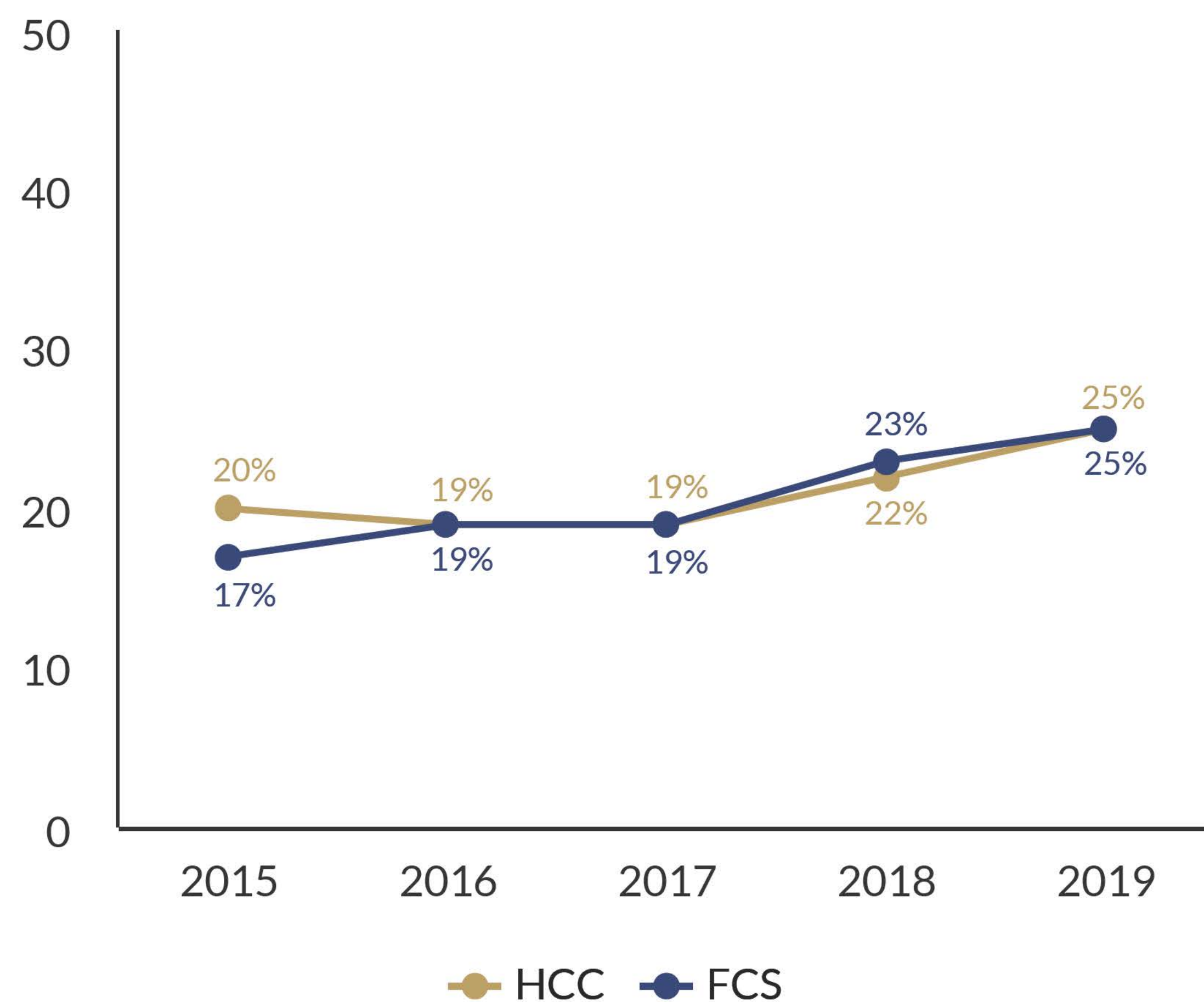
Source: SAS Visual Analytics

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

% Graduating: A.A. Degree



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

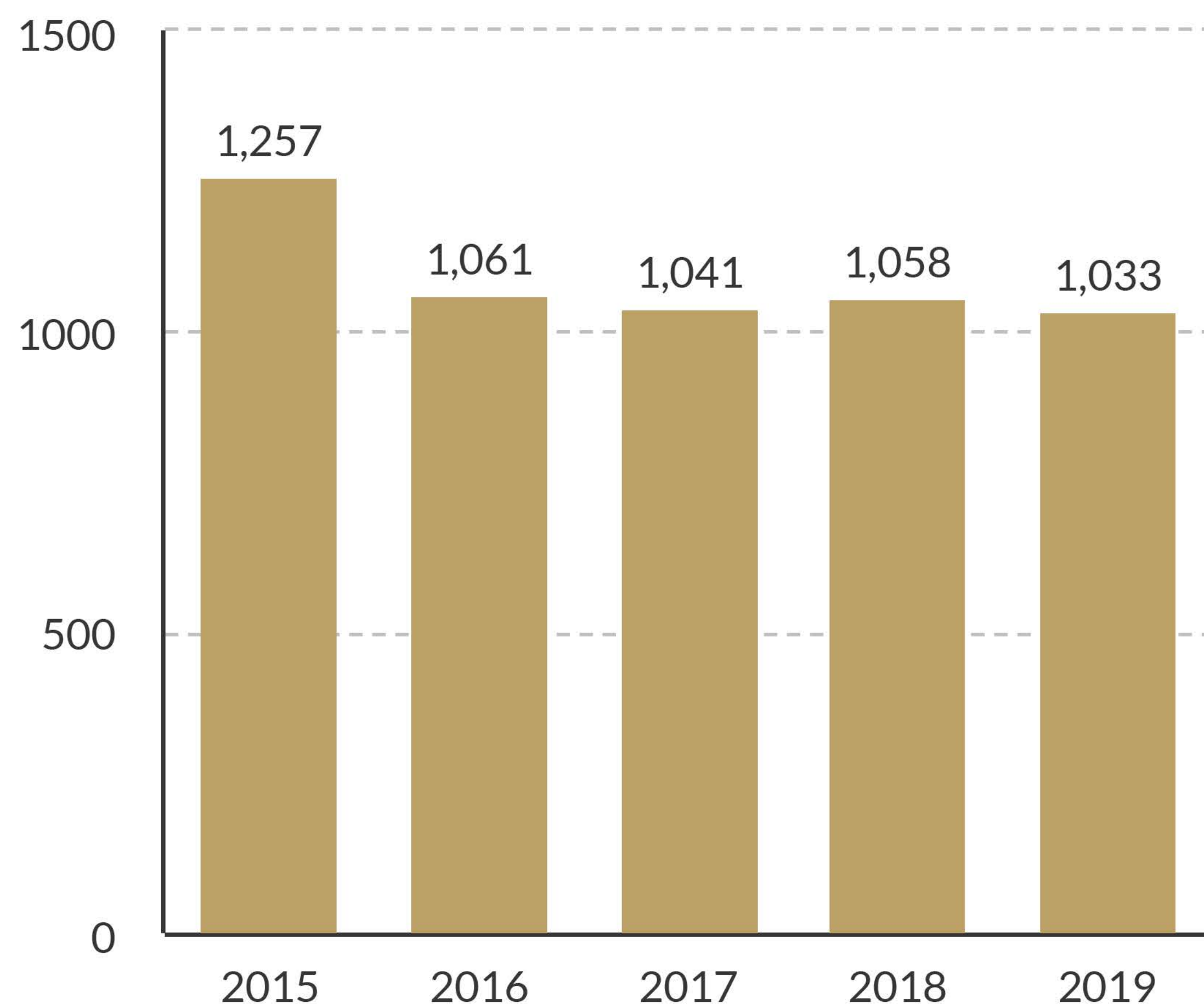


Source: State Accountability Data, Measure 1 Part 2



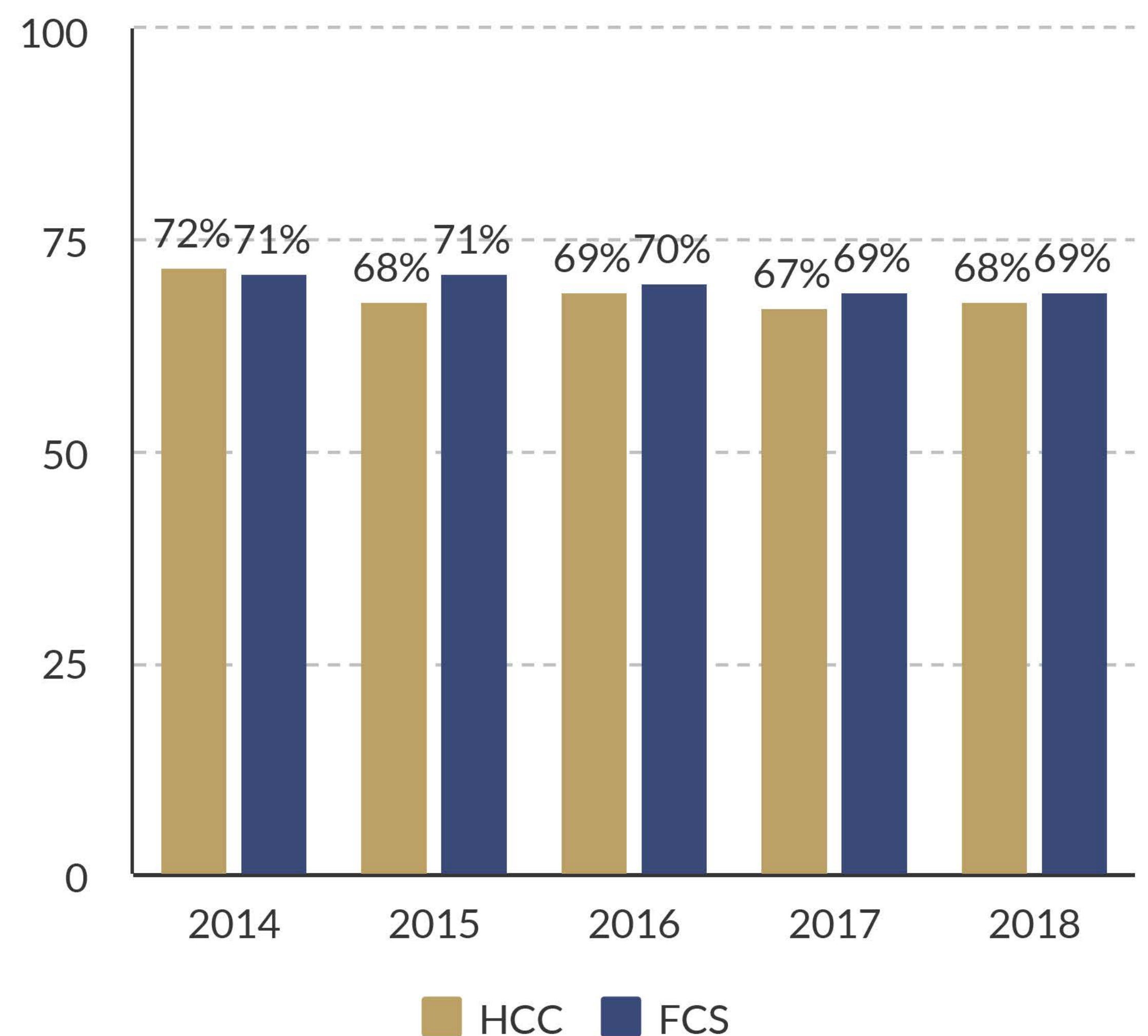
Shown below are the number of A.A. graduates who transferred to a State University System (SUS) institution.

Number of A.A. Graduates to SUS



Source: State Accountability Data, Measure 2

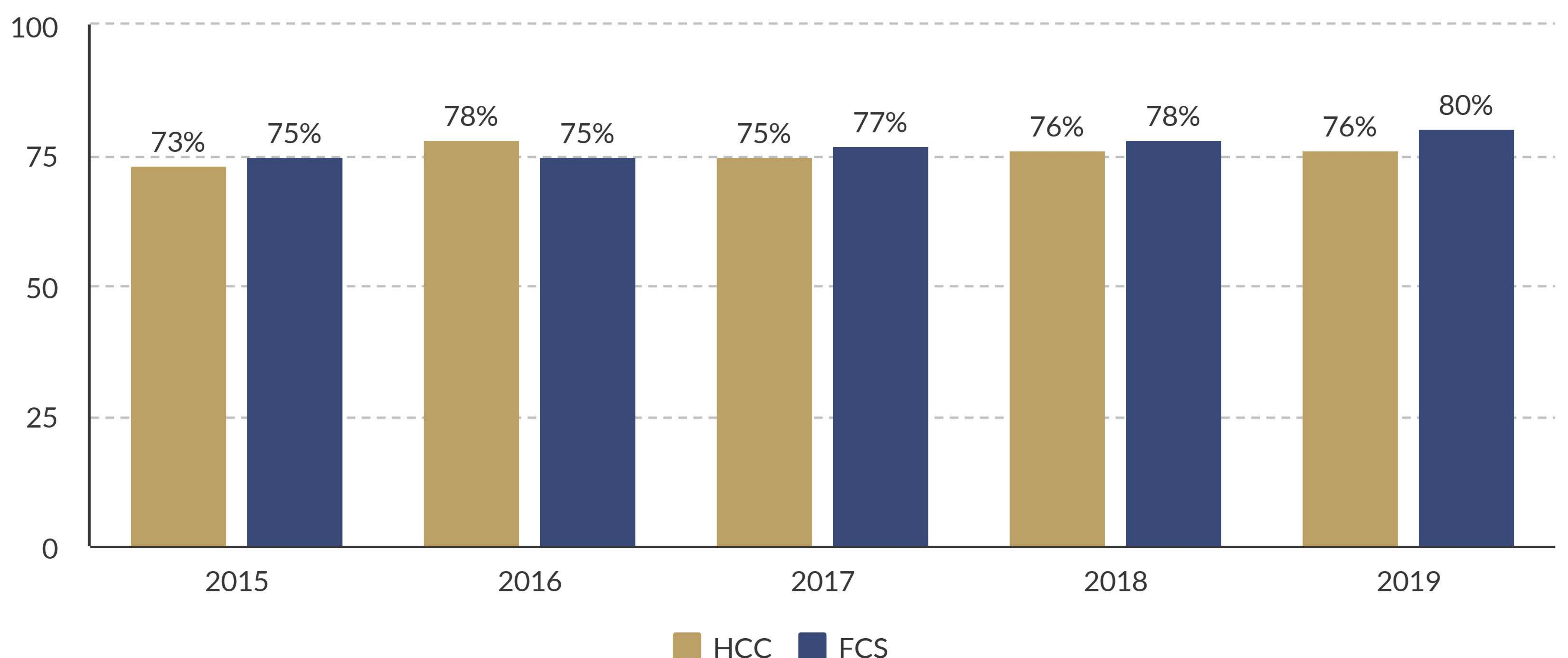
Comparison of the Percentage of A.A. Graduates Transferring to SUS



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

Shown below are the percentages of A.A. graduates earning a Grade Point Average (GPA) of 2.5 or higher in the subsequent year at an institution within the SUS. Comparisons are made between HCC graduates and all A.A. graduates in the FCS.

Transfers with GPA > 2.5

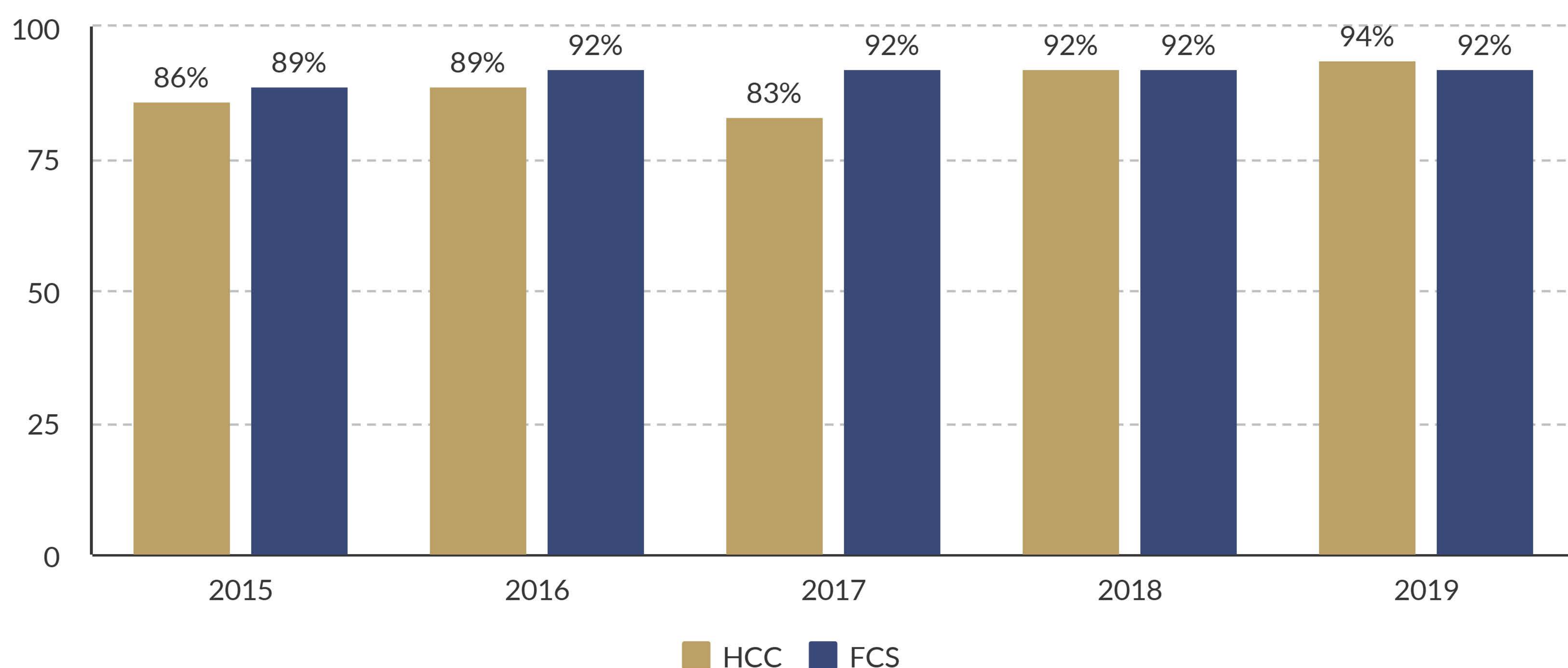


Source: State Accountability Data, Measure 2



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

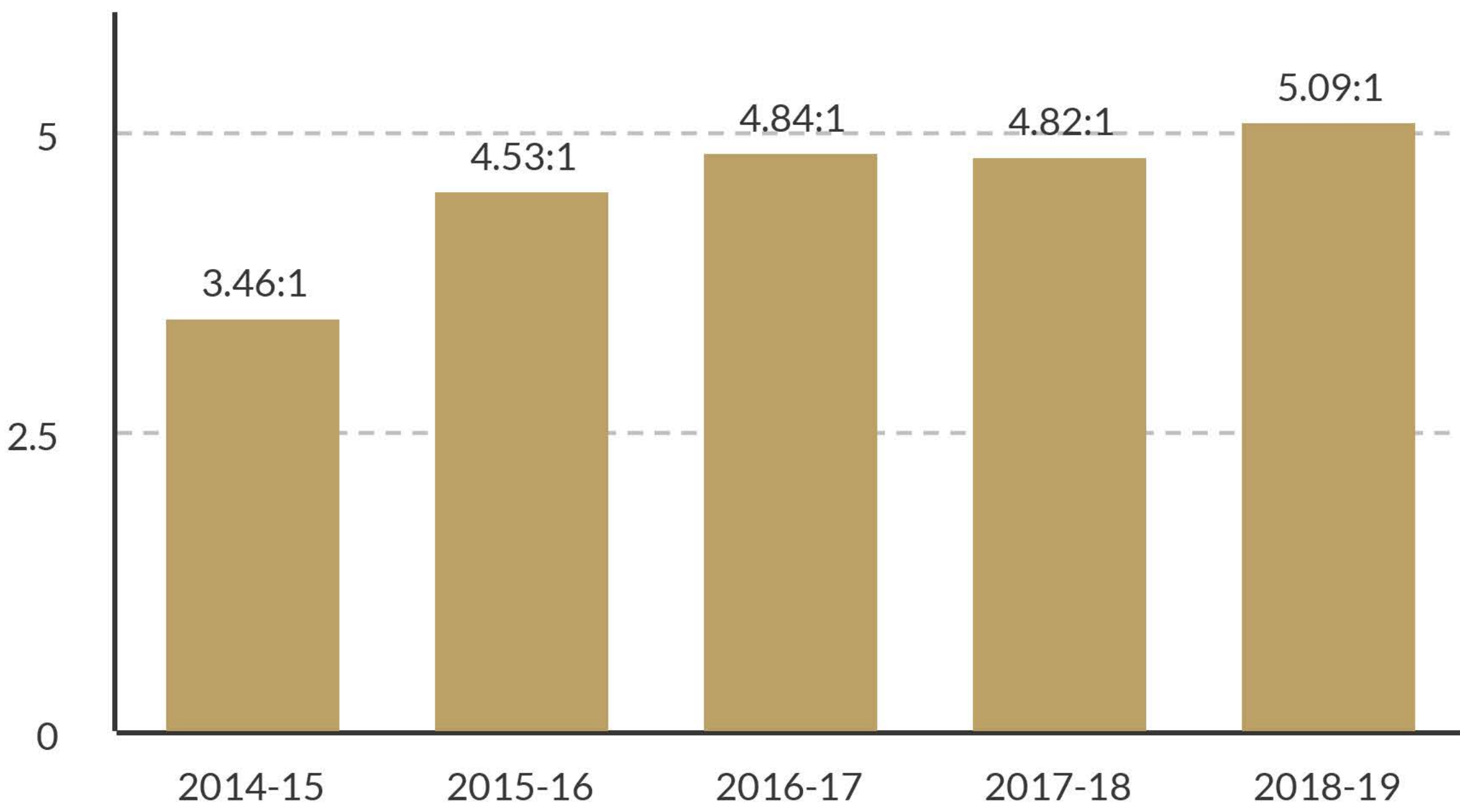
Job Placement



Source: State Accountability Data, Measure 3 Part 2



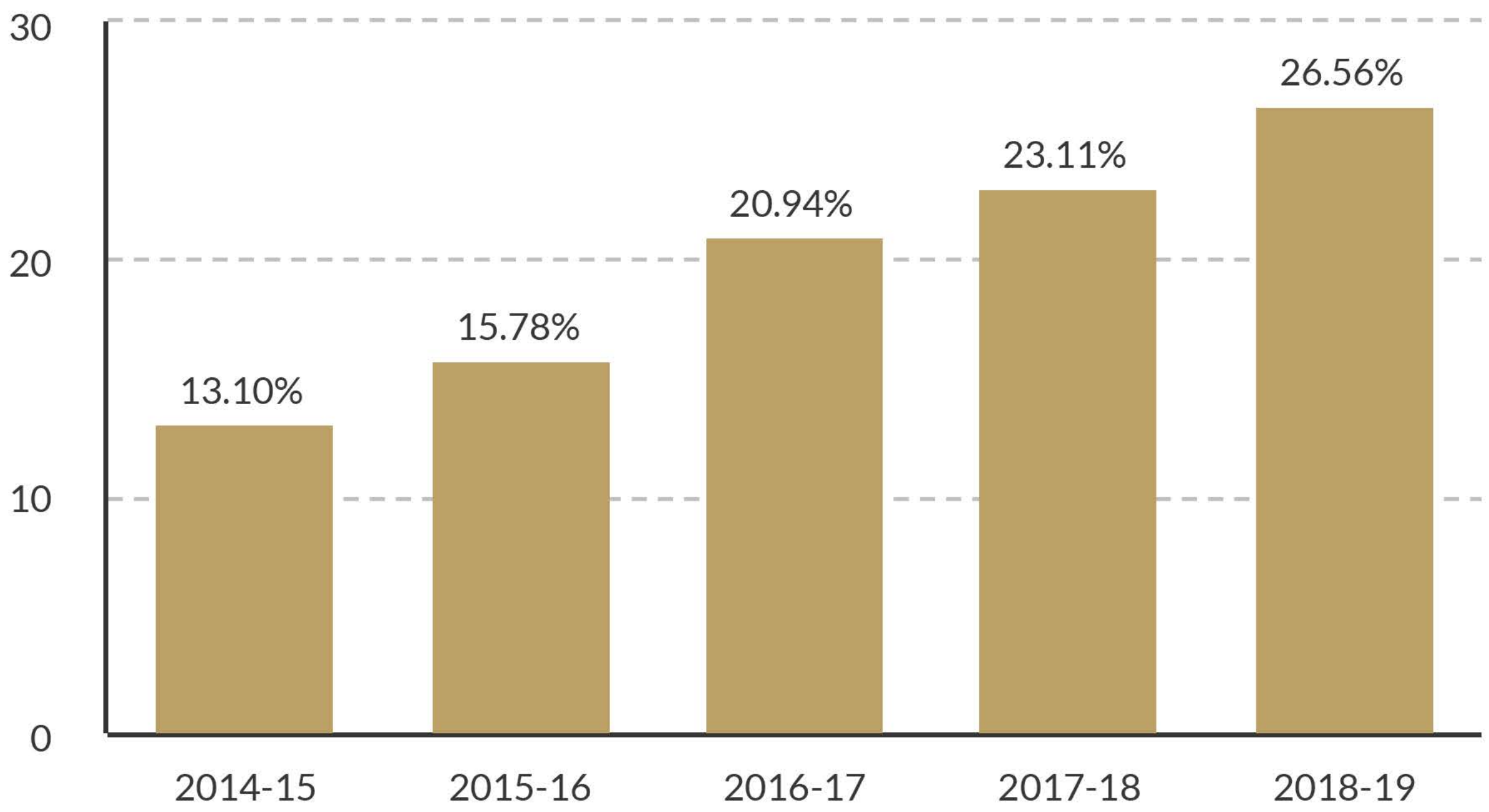
Liquidity Ratio



Source: Annual Financial Audit

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

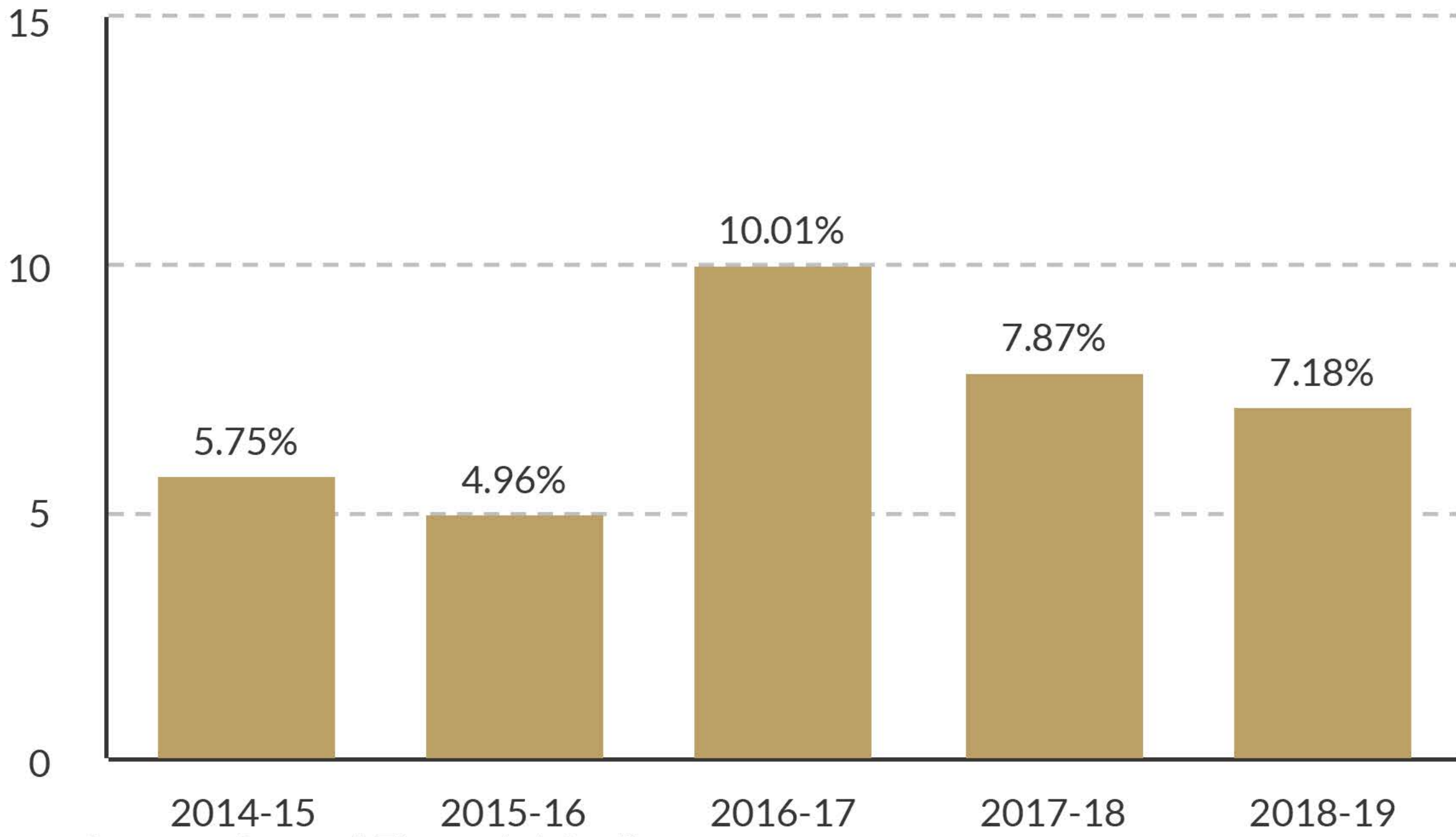
Fund Balance



Source: Annual Financial Audit

Fund balance is a measure of the extent to which the institution has discretionary funds to respond to unexpected contingencies or interruptions in revenue. Credit ratings can also be affected by fund balance. The minimum recommended fund balance by the State is 5.1% of available funds.

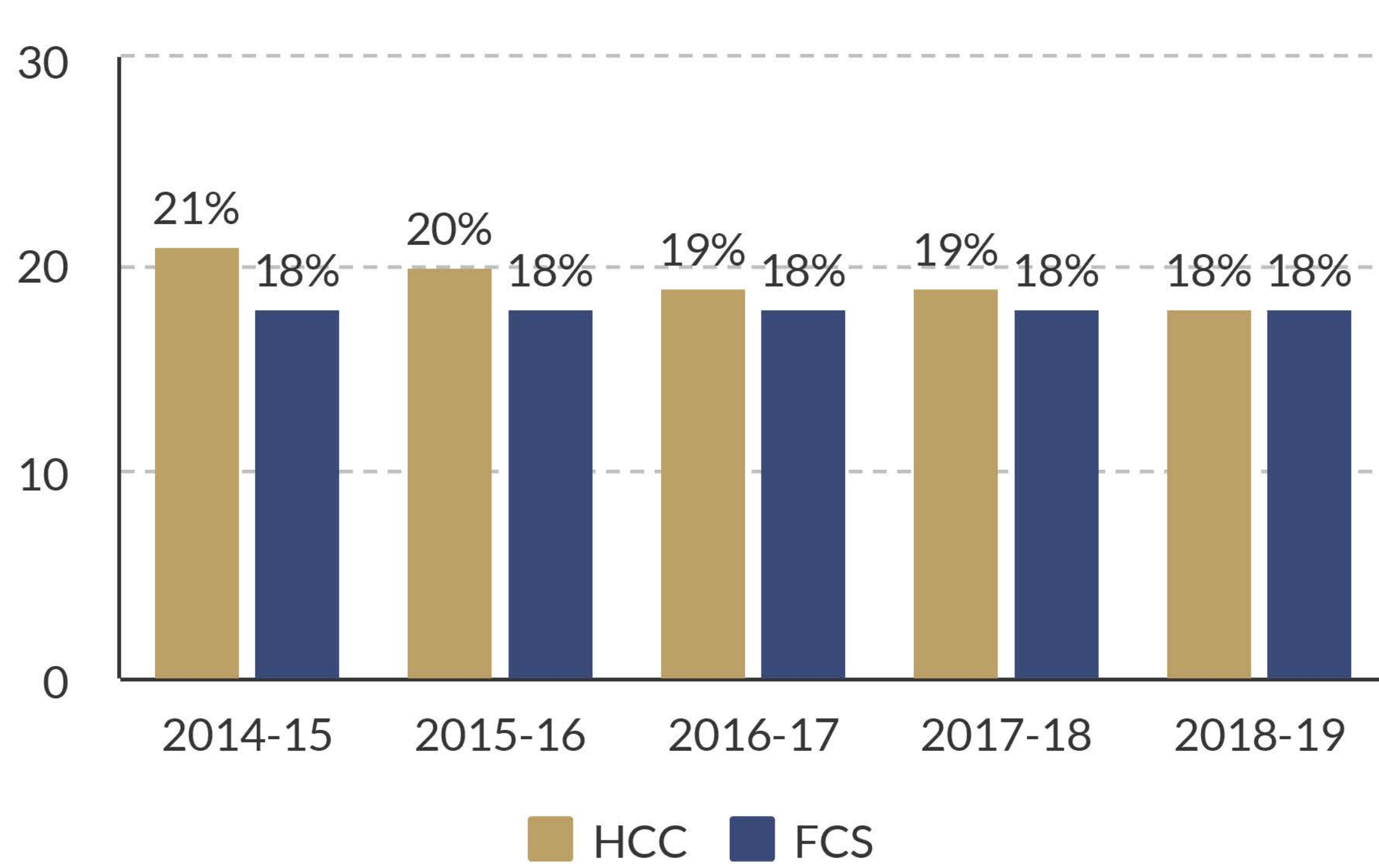
Debt to Equity



Source: Annual Financial Audit

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

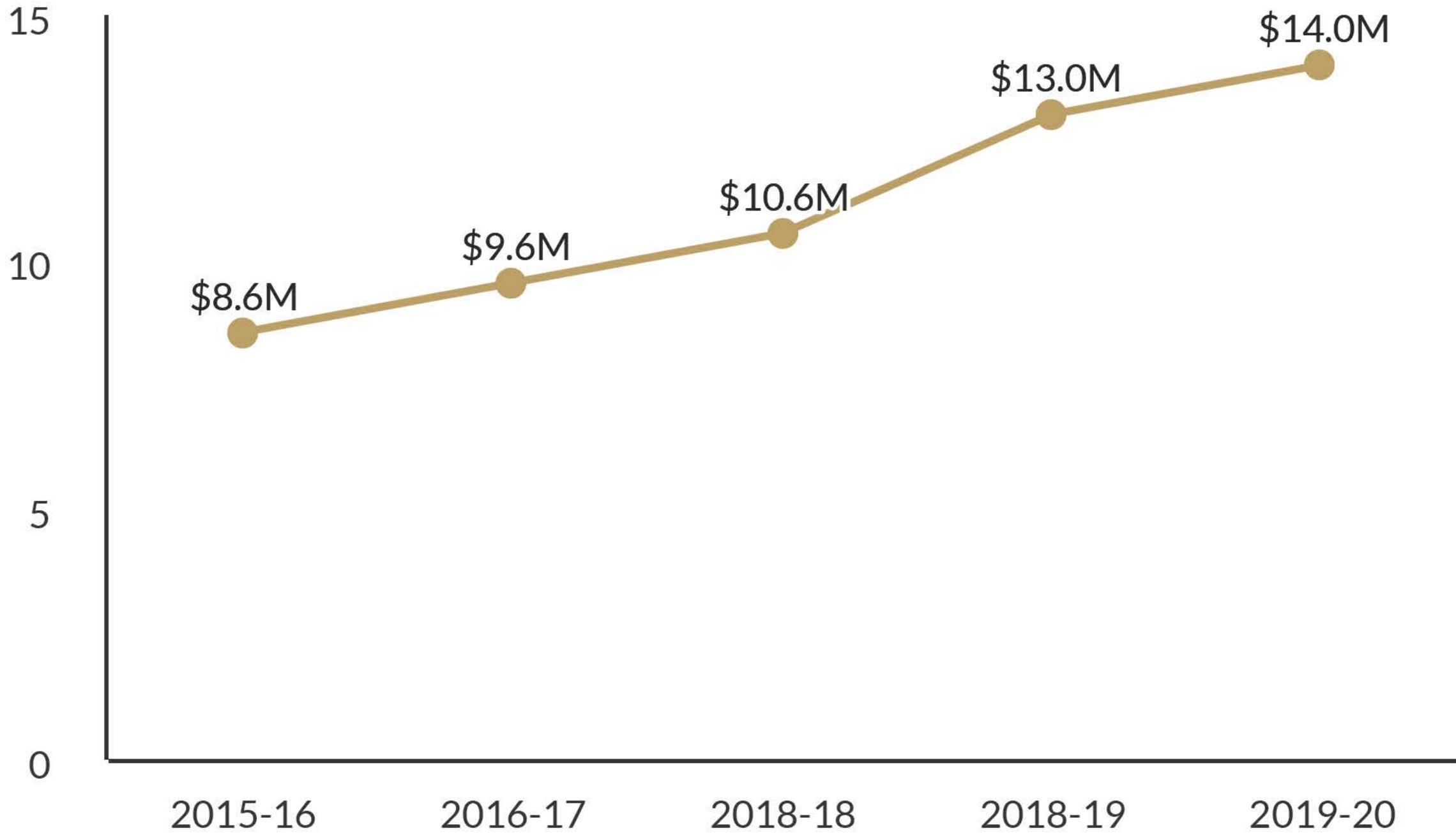
Overhead



Source: Annual Cost Analysis

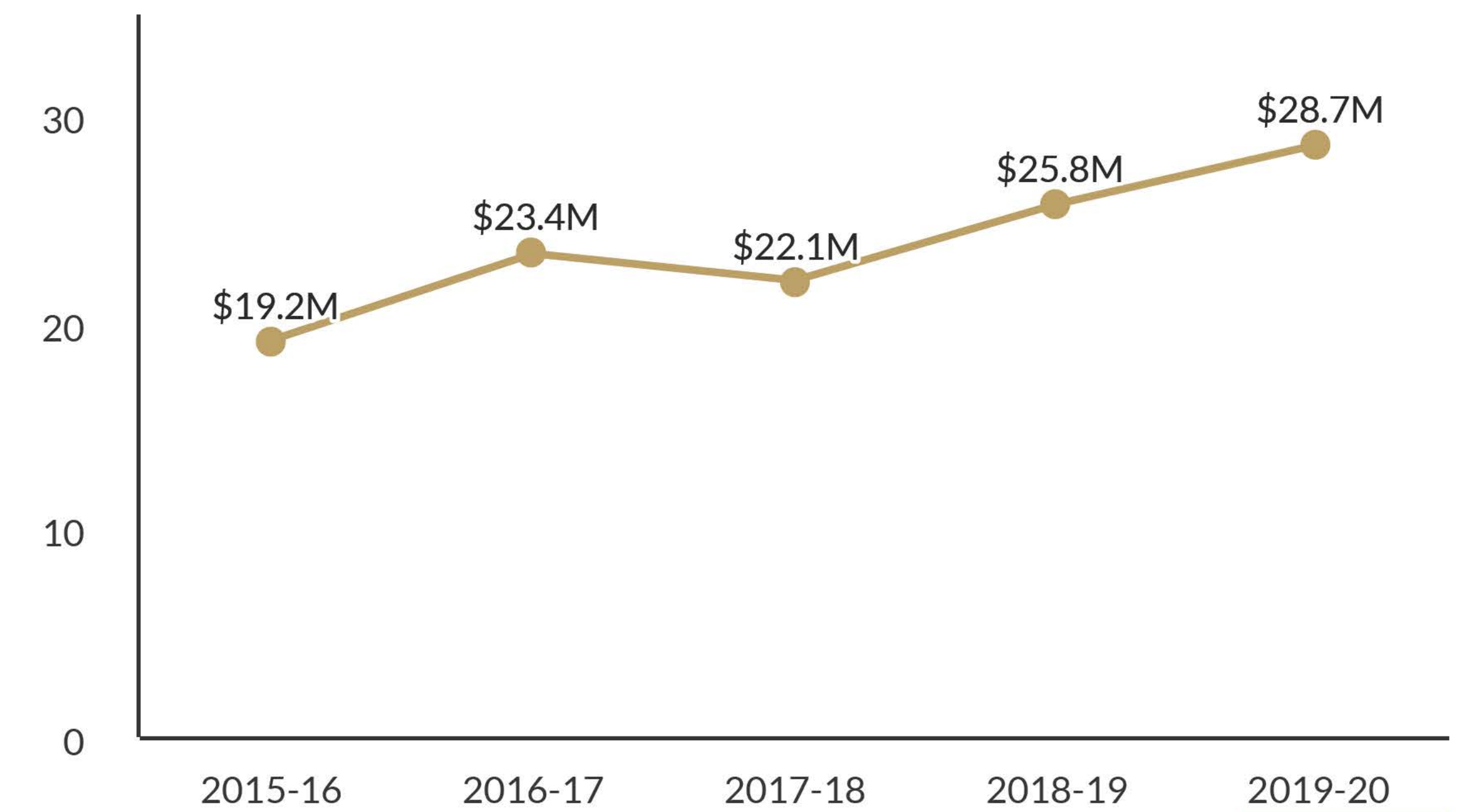
The College continues to pursue a reduction to the percentage of budgeted expenditures for overhead functions. The table compares HCC institutional support dollars (overhead) as a percentage of total expenditures to that of the FCS.

Foundation Net Assets

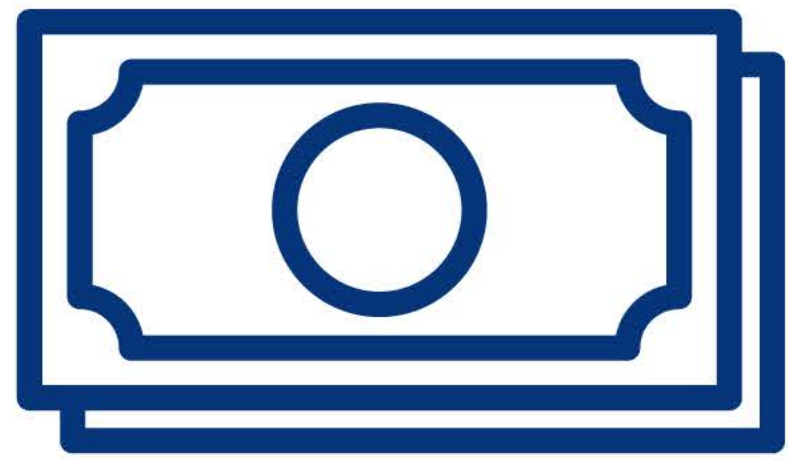


Source: HCC Foundation

Grant Portfolio Valuation



Source: HCC Grants Activity Report, Grants Office



Affordability

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

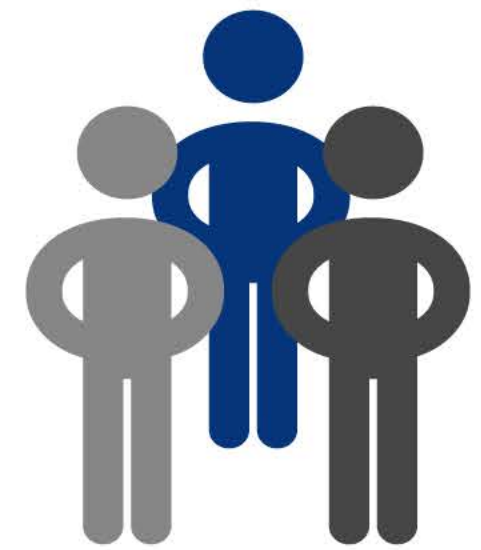
HCC net price of attendance is lower than that of the FCS.



High School to HCC Matriculation

HCC's 2019 fall matriculation rate is 44%.

Of the 13,079 Hillsborough County Public School graduates, 3,734 (29%) enrolled as FTIC at HCC.



Enrollment

The 2019-20 unduplicated headcount is 47,017.

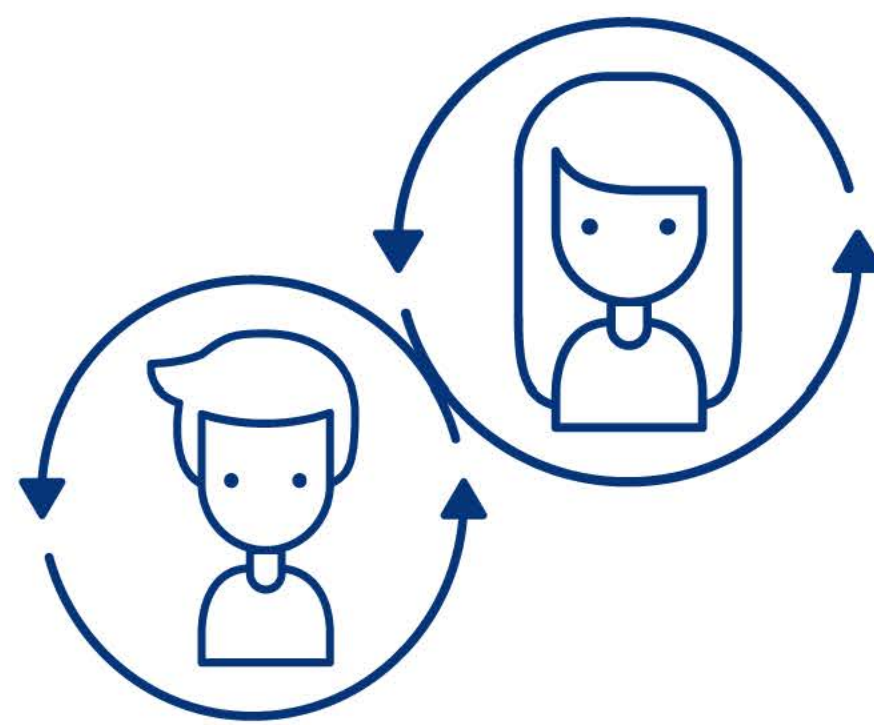
The 2019-20 FTE is 22,427.



Student Satisfaction

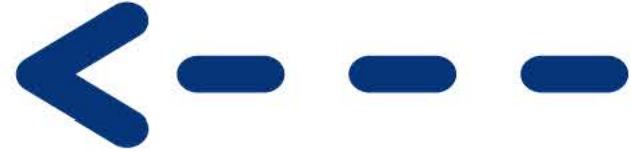
94% of enrolled student survey respondents reported an overall satisfaction with their education at HCC.

94% of graduate survey respondents would recommend HCC to a friend.



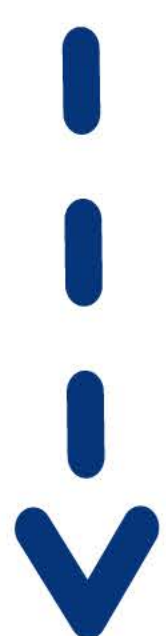
Retention

71% of students matriculating in Fall 2018 enrolled in classes for the following spring semester. 51% enrolled in the classes the following fall semester.



Completions

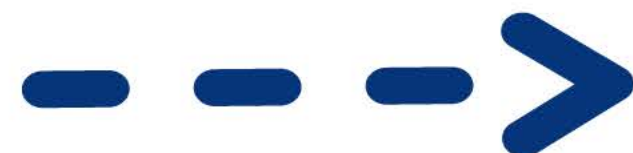
Completions total 6,024 and include: degrees, college credit certificates, and non-college credit certificates



Transfer

68% of A.A. graduates transferred to a SUS institution.

76% of A.A. graduates earned GPA of 2.5 or greater in the subsequent year at an institution within the SUS.



Job Placement

94% of workforce program completers are employed in their field of training.



Fiscal Health

Liquidity Ratio: 5.09:1
Fund Balance: 26.56%
Debt to Equity: 7.18%
18% of budgeted expenditures on overhead.
Foundation Net Assets: \$14.0M
Grant Portfolio Valuation: \$28.7M

What gets measured gets improved.
- Peter Drucker



HCC

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

www.hccfl.edu/equity