

# Key Performance Indicators of Hillsborough Community College

Annual Report, September 2022  
Hillsborough County, Florida



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

- Peter Drucker



# HCC

## Key Performance Indicators Introduction

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

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

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

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

### Hillsborough Community College Mission

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

### Hillsborough Community College Vision

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

### Hillsborough Community College 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.

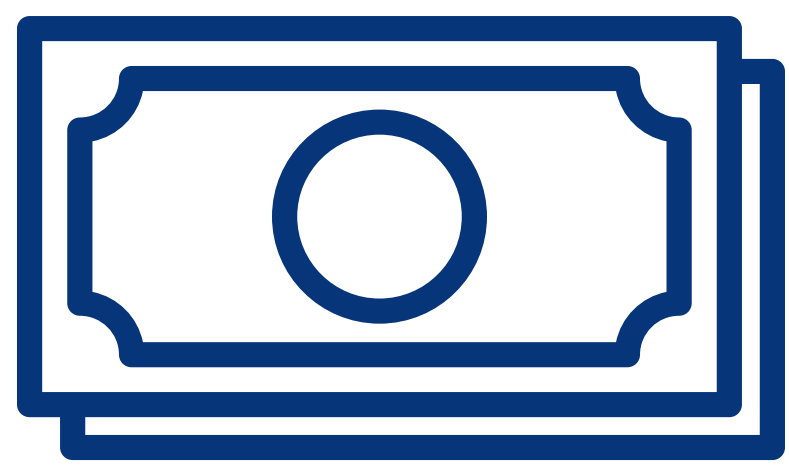
#### **INNOVATION:**

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

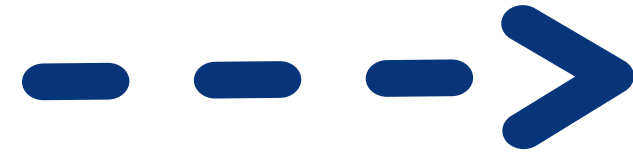


# HCC

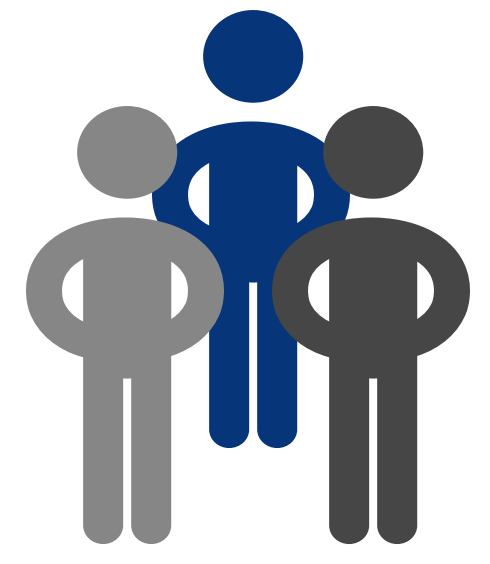
## Key Performance Indicators Student Life Cycle Model



Affordability  
page 3



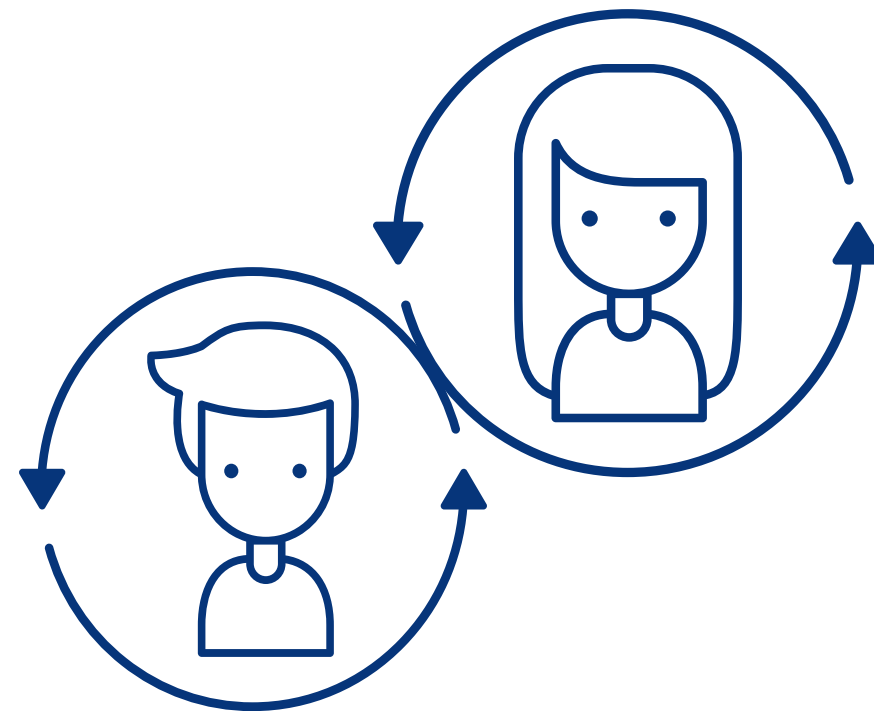
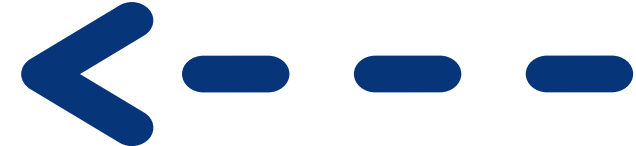
High School to HCC Matriculation  
page 4



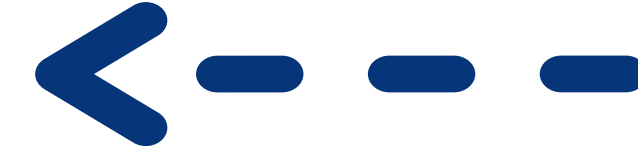
Enrollment  
page 5



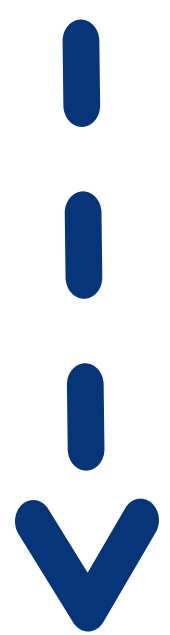
Completions  
page 8



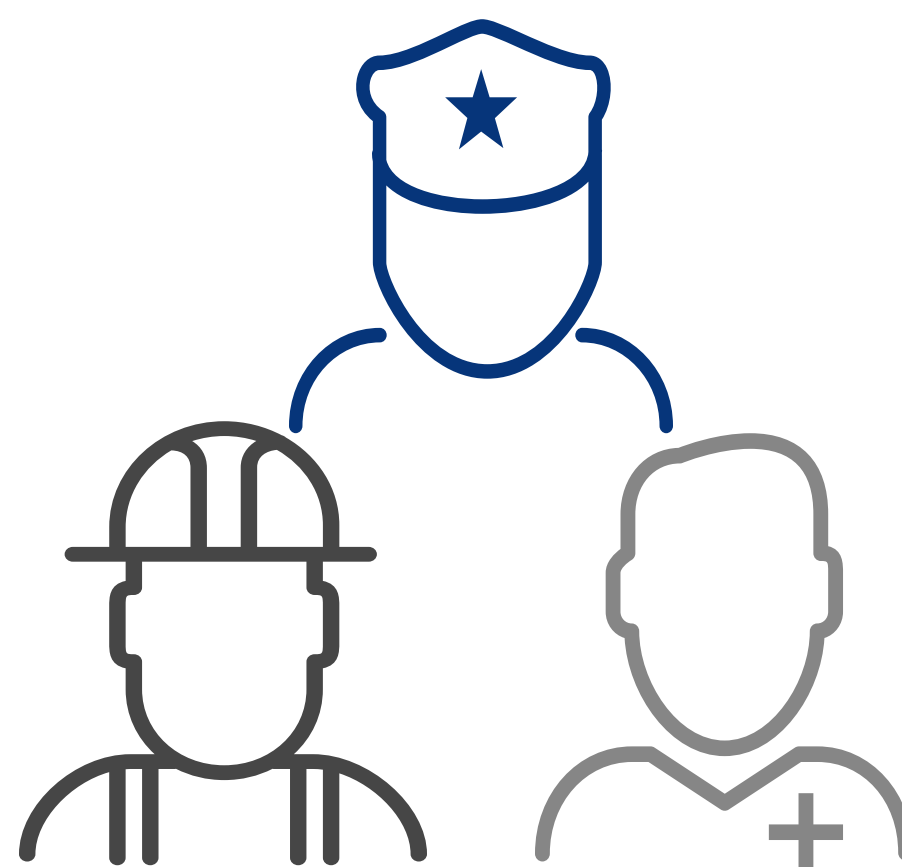
Retention  
page 7



Student Satisfaction  
page 6



Transfer  
page 9



Licensure & Job  
Placement  
page 10

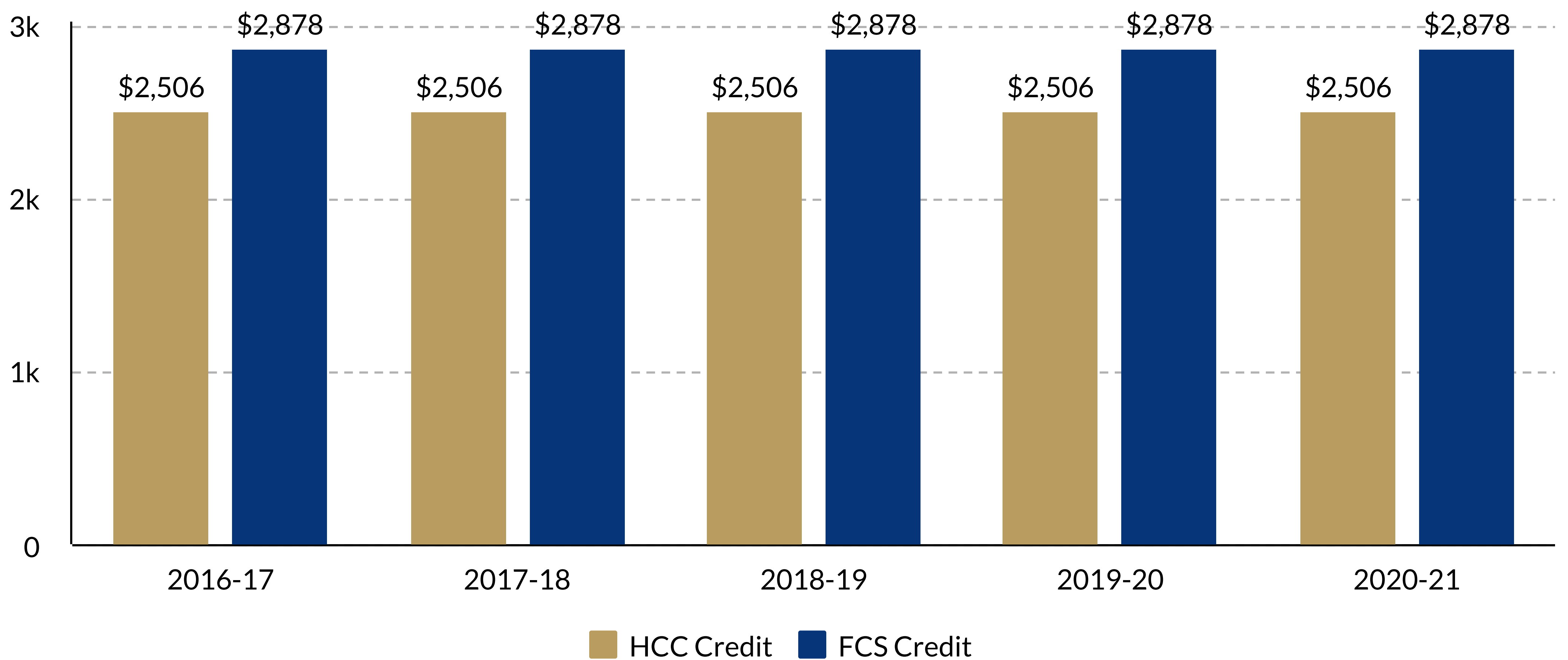


Fiscal Health  
page 11



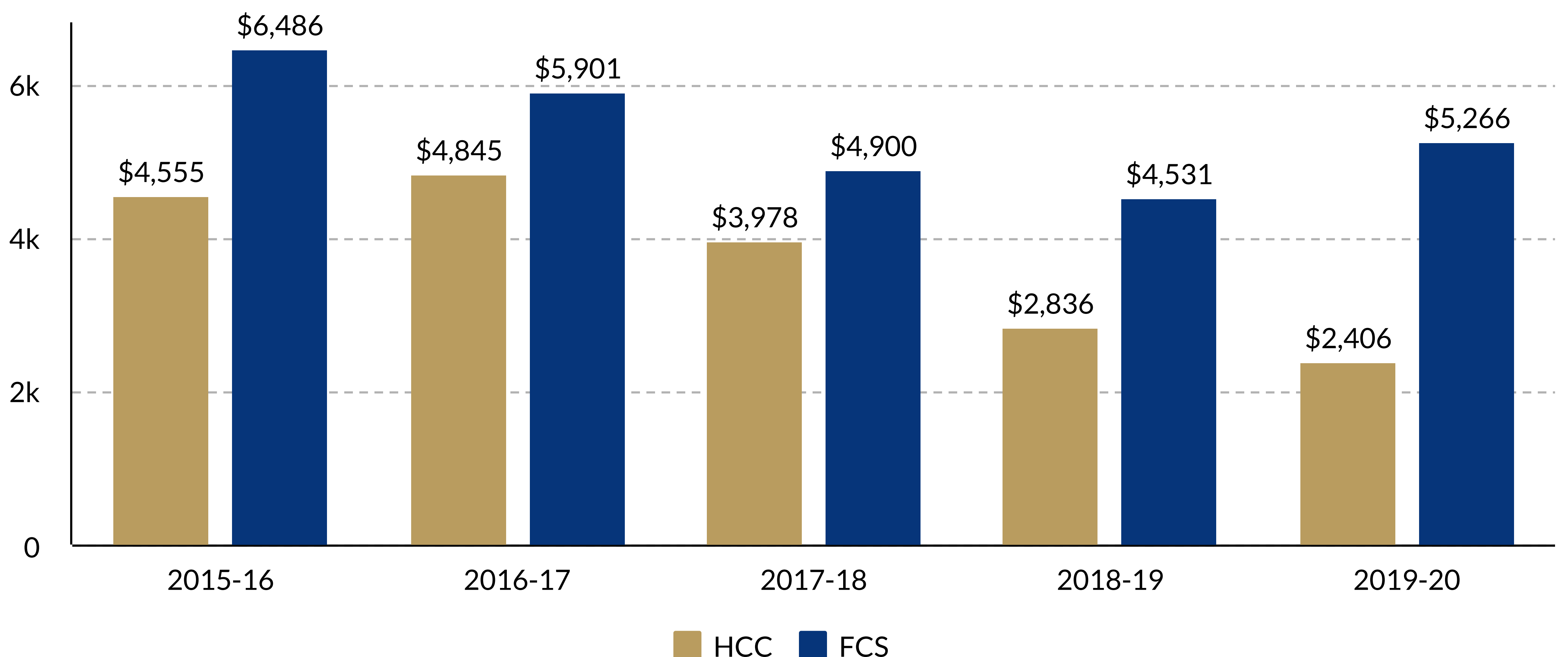
Two variables constitute the affects of affordability on articulation and access: (1) tuition and (2) net price of attendance. Tuition cost is an influential factor impacting enrollment, while net price of attendance correlates with retention rates. Comparisons are made between HCC and the Florida College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

## Tuition



Source: IPEDS Data Feedback Report

## Net Price of Attendance



Source: IPEDS Data Feedback Report

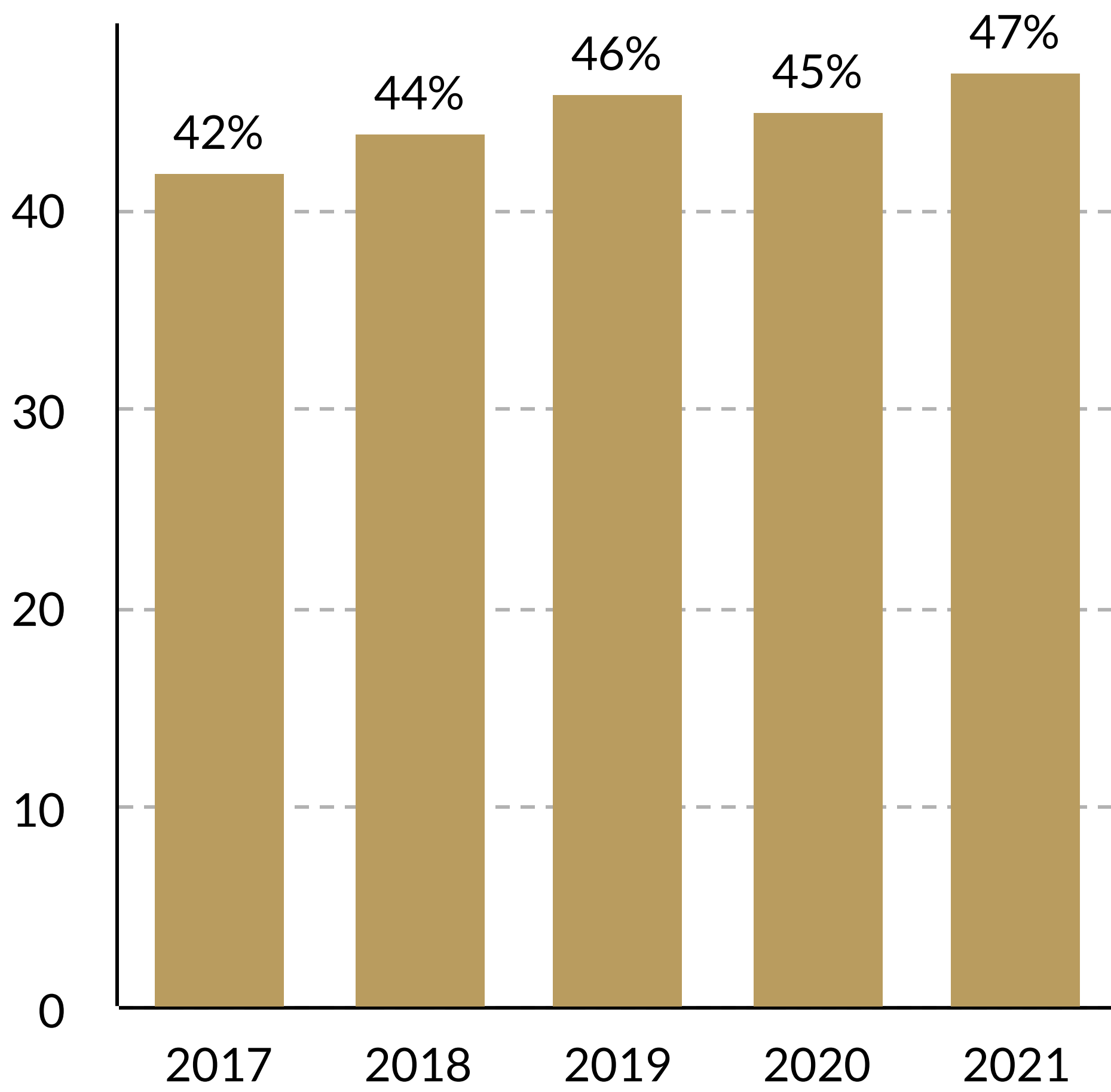


# HCC

High School to HCC Matriculation  
Goals: Student Success  
Cultural Inclusion

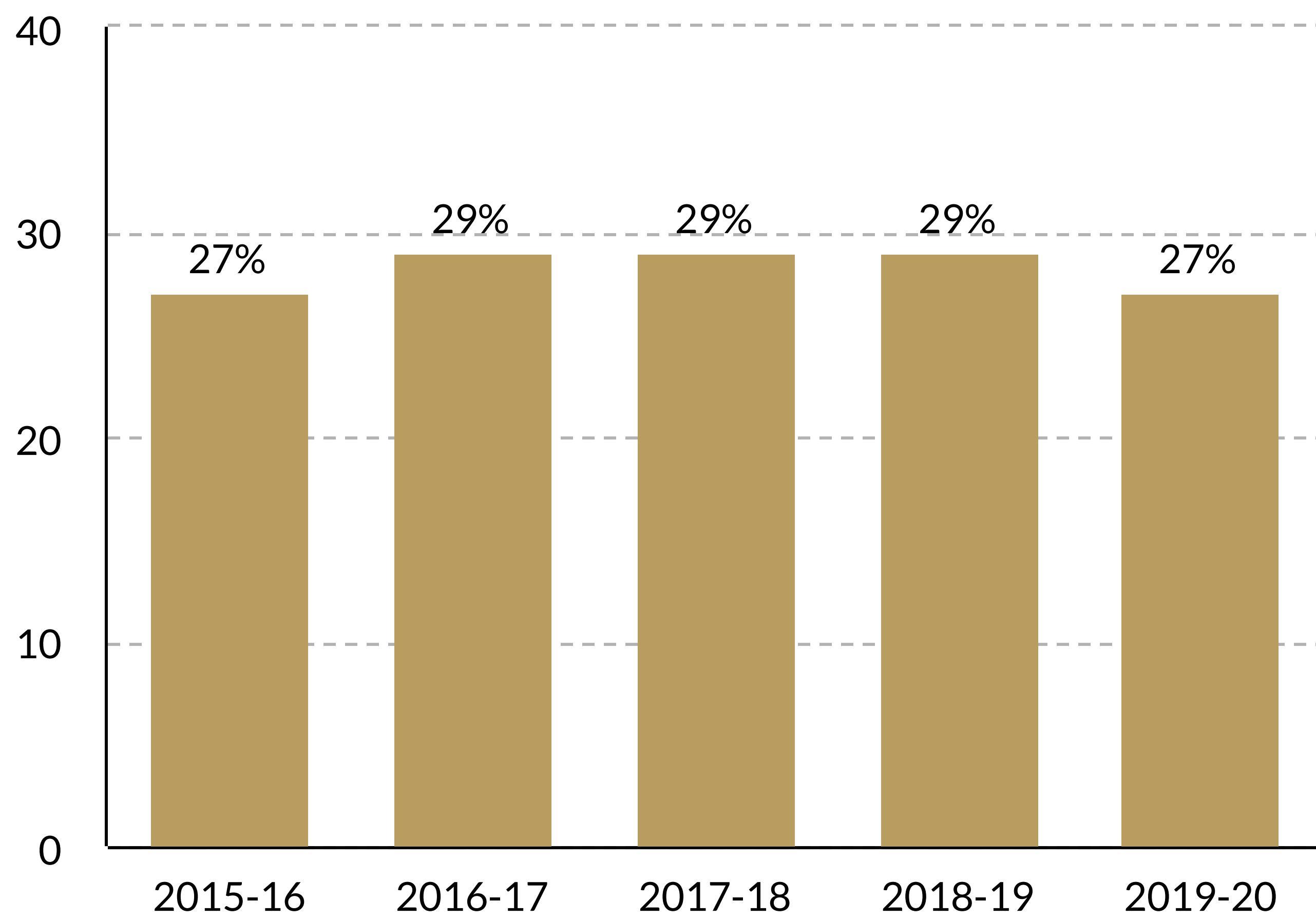
Every year the College received thousands of applications for admission, but how many actually enroll? Conversion rates indicate the number of students enrolled as a percentage of all students who apply to enroll in a given term. The chart displays matriculation rates for five fall terms for students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

## Fall Conversion Rates



Source: SAS Visual Analytics

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



Of all high school graduates in 2018-19 (13,989), 27% (3,805) subsequently enrolled at HCC in the 2019-20 academic year.

Source: FL DOE High School Feedback Report

### Top 10 Hillsborough County Public High Schools with the largest number of graduates at HCC, 2019-20

High School	# of FTIC at HCC
Lennard	214 students
Riverview	211 Students
Alonso	199 Students
Leto	189 Students
East Bay	181 Students
Bloomingtondale	180 Students
Durant	177 Students
Newsome	160 Students
Jefferson	156 Students
Gaither	153 Students

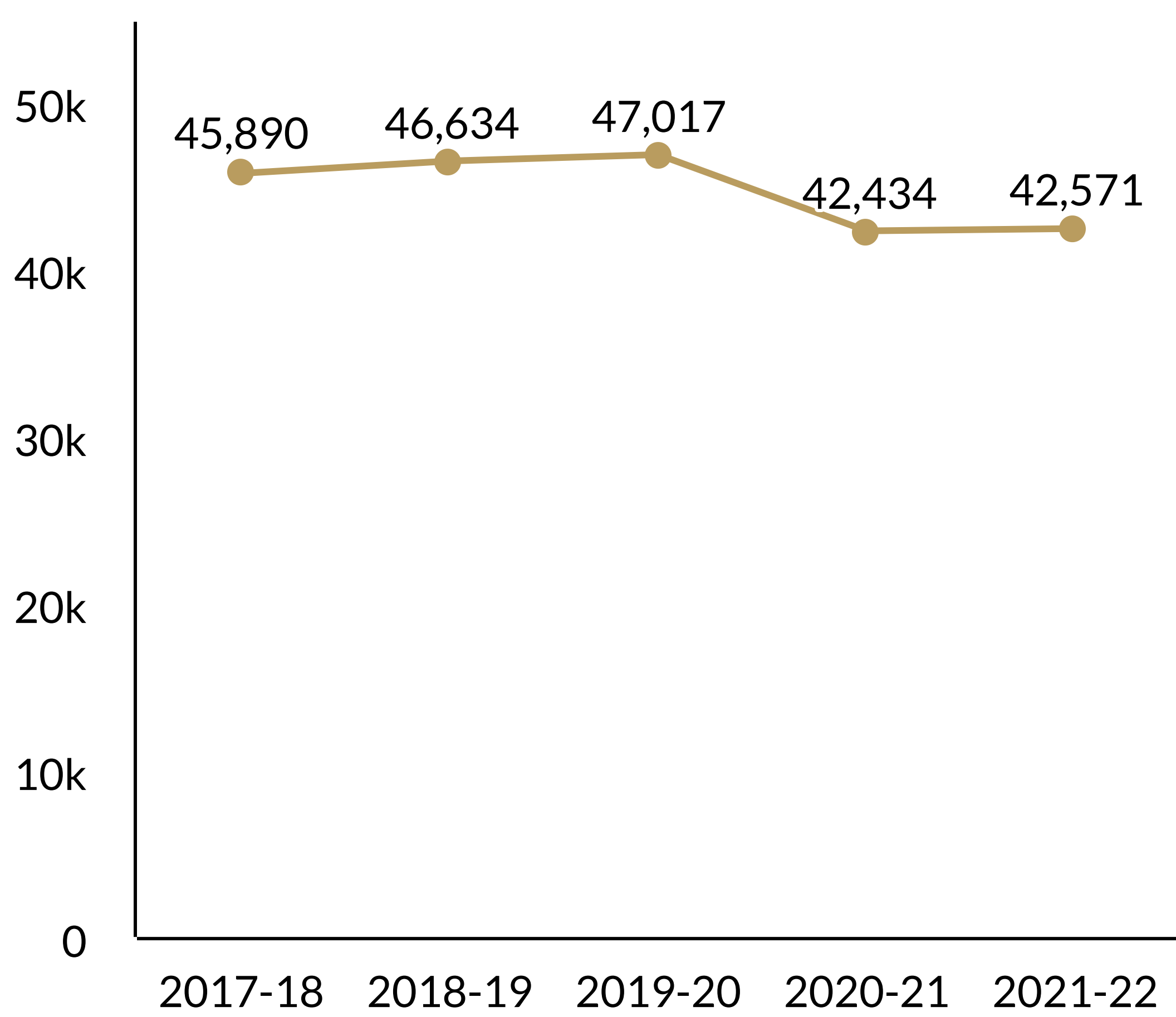
### Top 10 Hillsborough County Public High Schools with the largest percentage of graduates at HCC, 2019-20

High School	# of FTIC at HCC
Bell Creek Academy	42%
Jefferson	40%
Leto	39%
Spoto	35%
Riverview	34%
Tampa Bay Tech	34%
Durant	32%
East Bay	32%
Hillsborough Virtual	32%
Alonso	31%



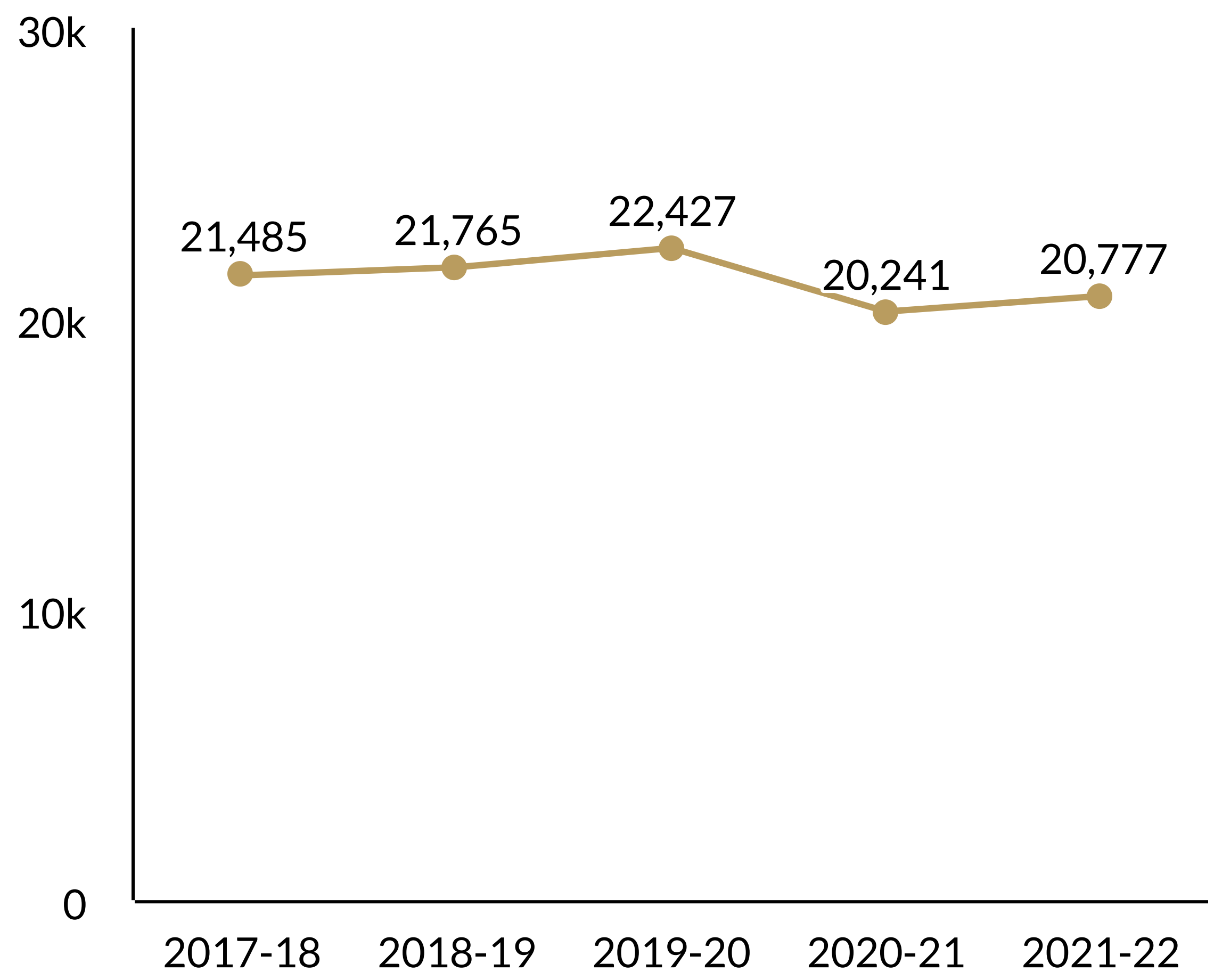
Below are the unduplicated headcount and Full-Time Equivalent (FTE) enrollments as shown in SAS Visual Analytics. PSAV refers to Post-Secondary Adult Vocational non-credit.

## Headcount Totals



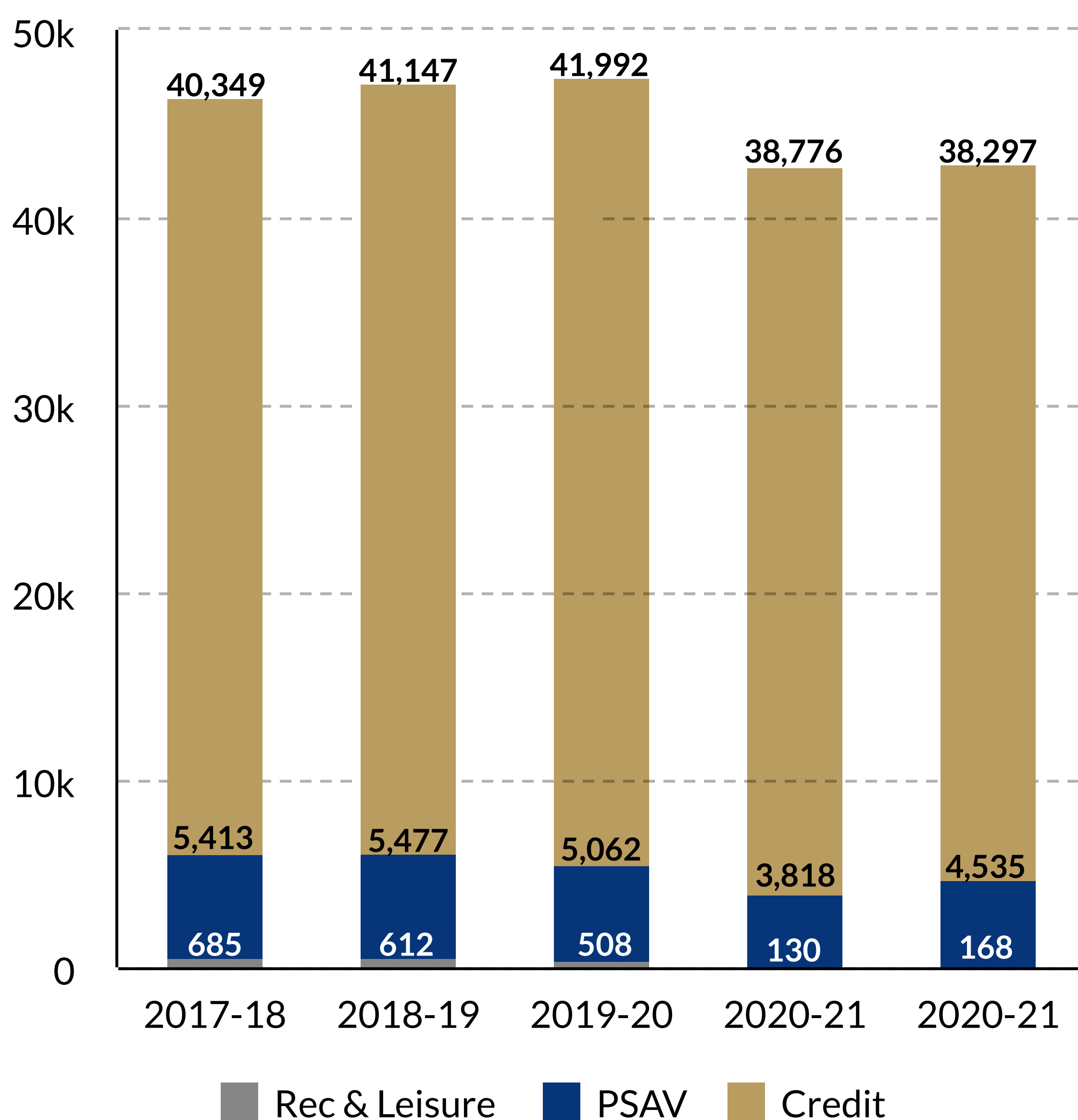
Source: SAS Visual Analytics

## FTE Totals



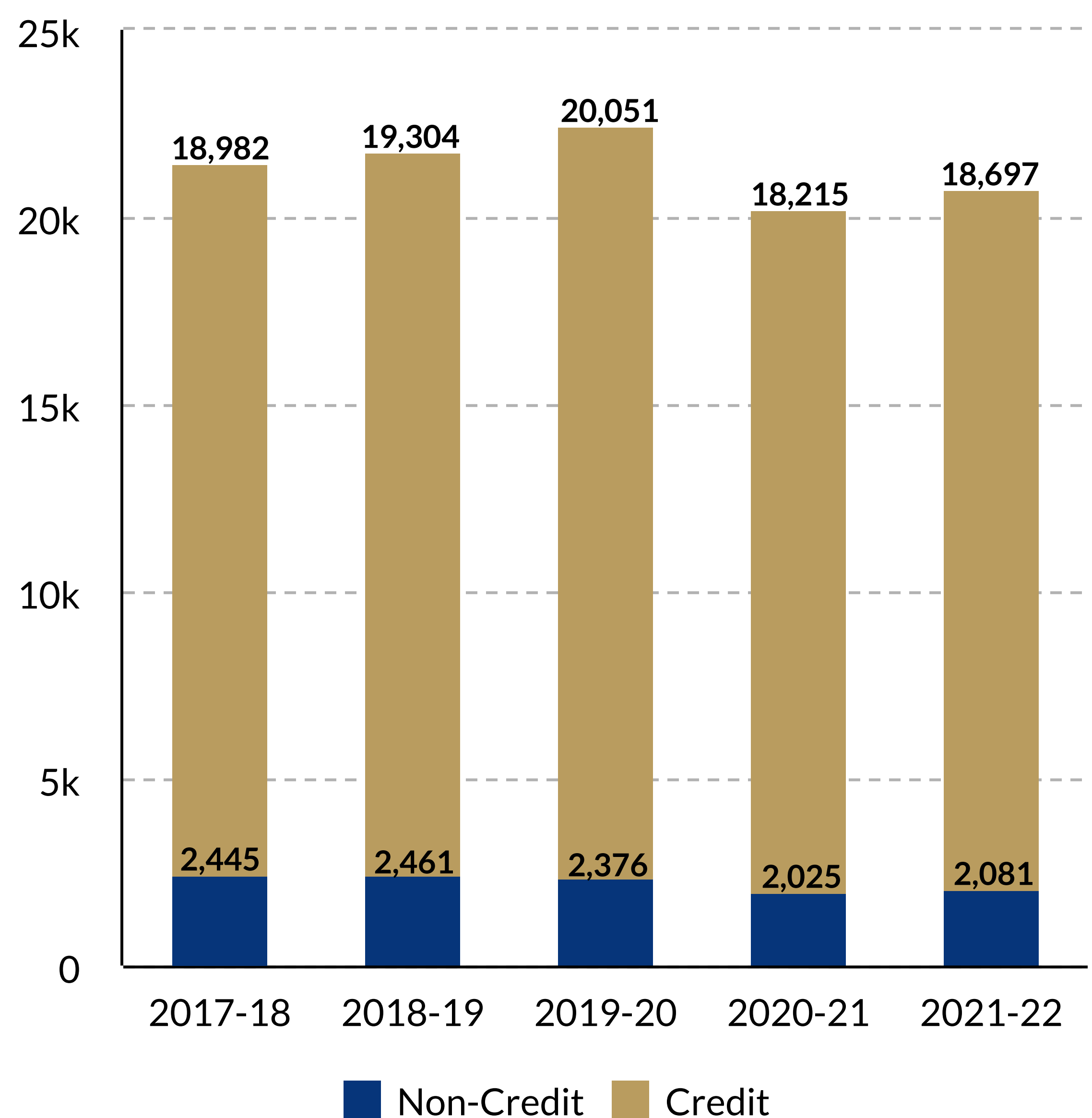
Source: SAS Visual Analytics

## Headcount by Category



Source: SAS Visual Analytics

## FTE by Category



Source: SAS Visual Analytics



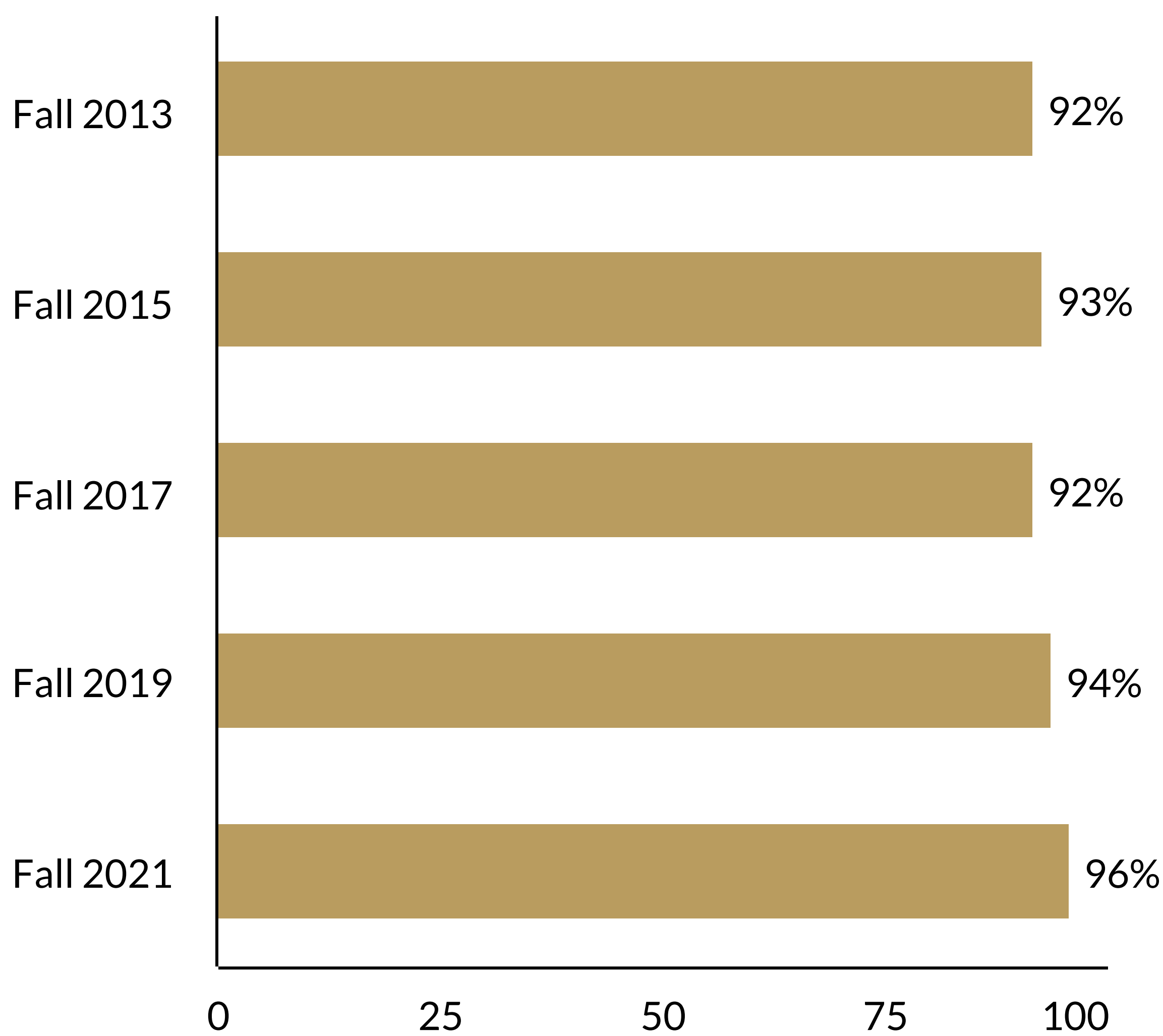
# HCC

## Student Satisfaction

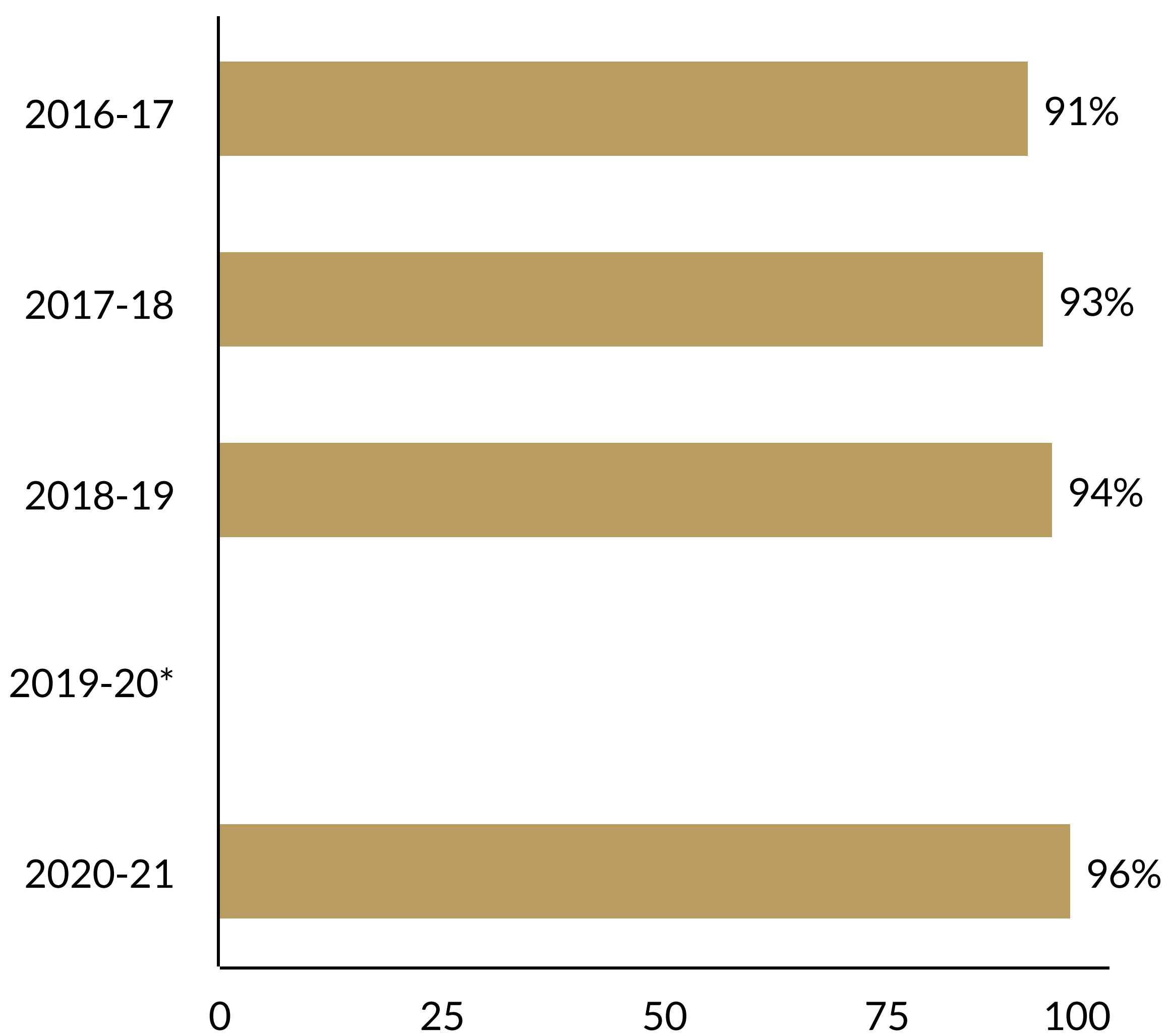
Goals: Student Success  
Cultural Inclusion  
Continuous Improvement

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

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



### Graduates: Would you recommend HCC to a friend



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

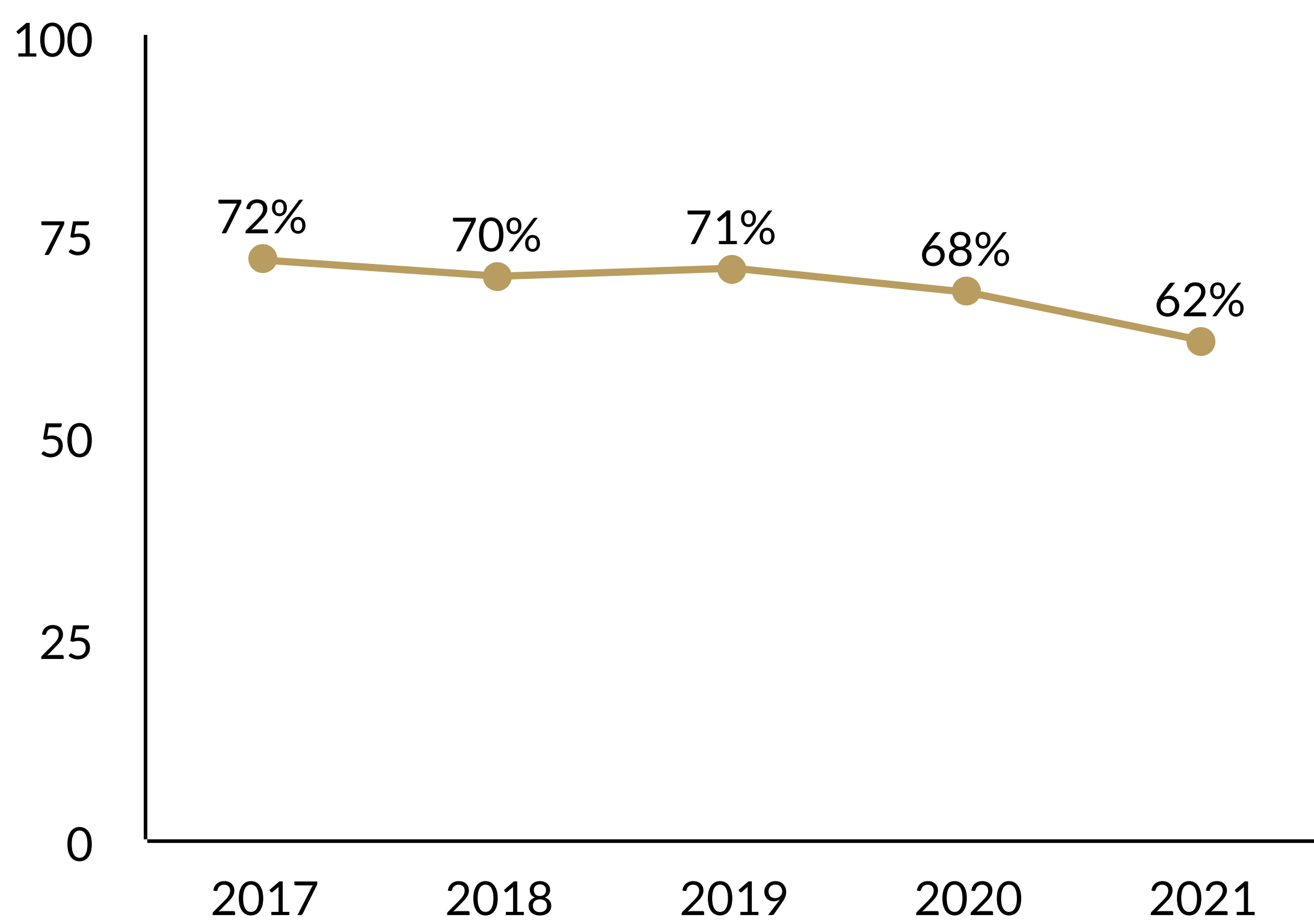
\*A survey was not sent to graduates in Spring 2020 due to the Covid-19 pandemic





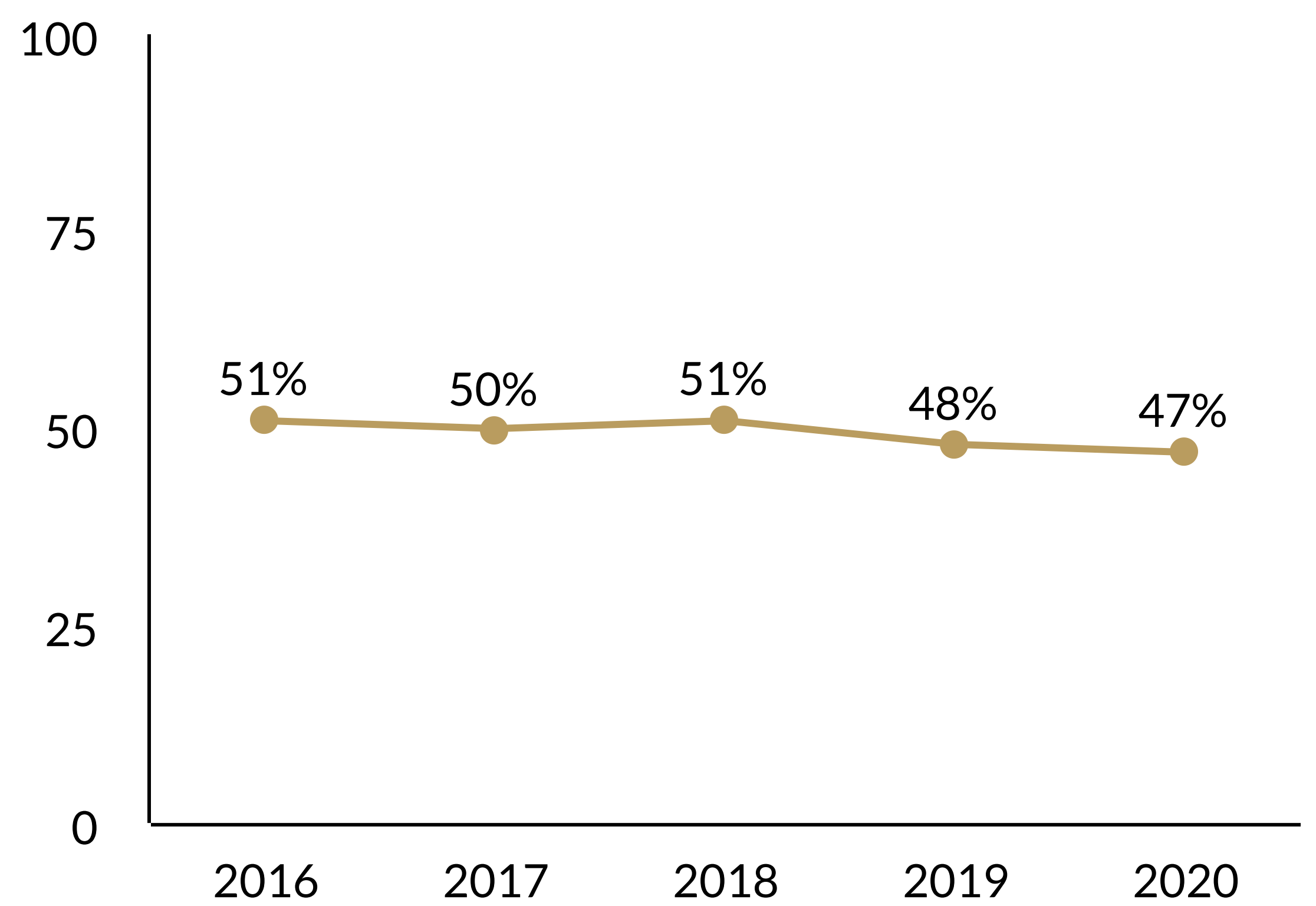
Two measures of retention are displayed for those credit students matriculating in the fall. The first measure is of entering students enrolled in the fall that return in the following spring semester and a year later in the following fall. The second measure follows a cohort defined by the state for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

### Fall to Spring Retention Rate



Source: SAS Visual Analytics

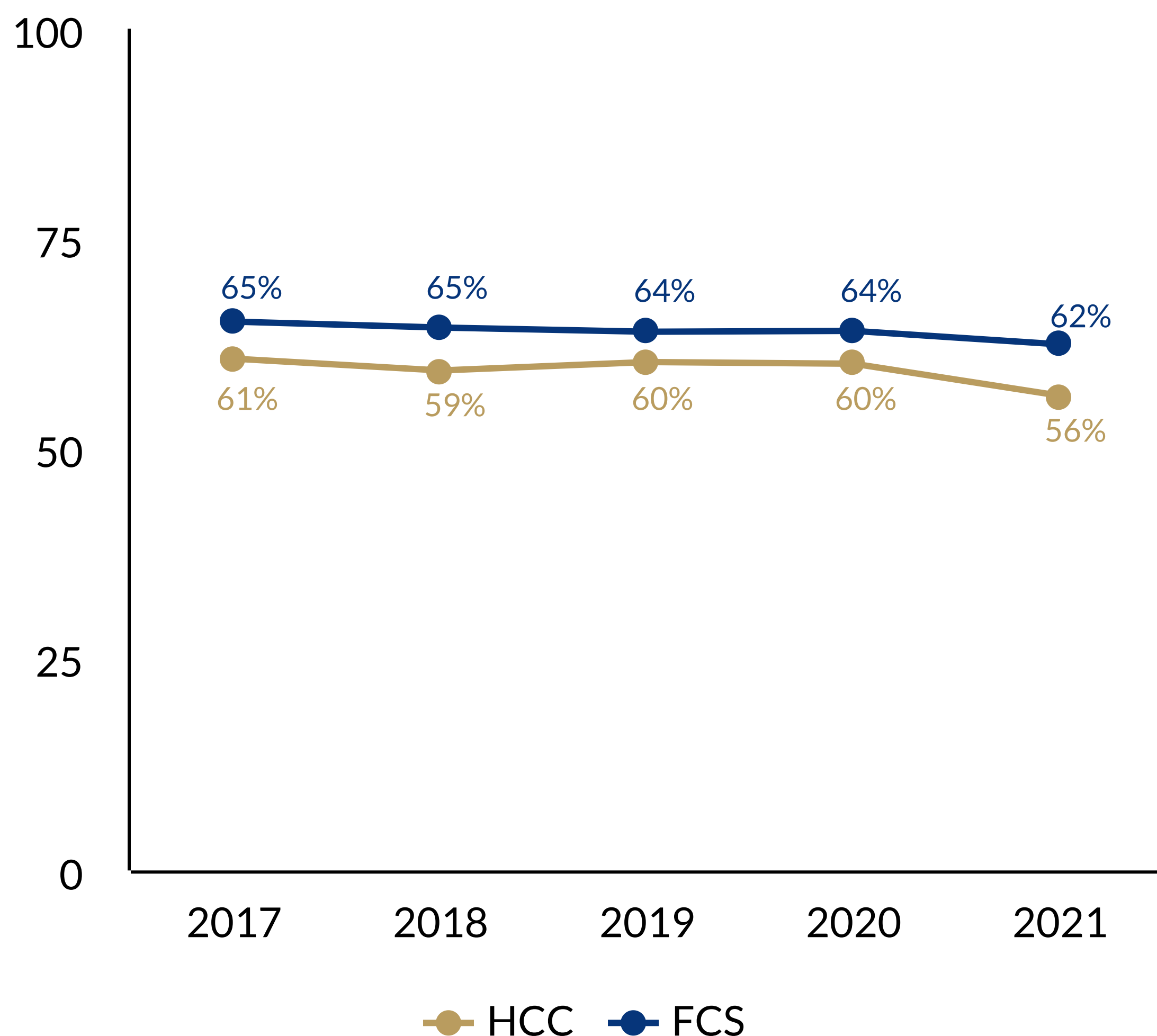
### Fall to Fall Retention Rate\*



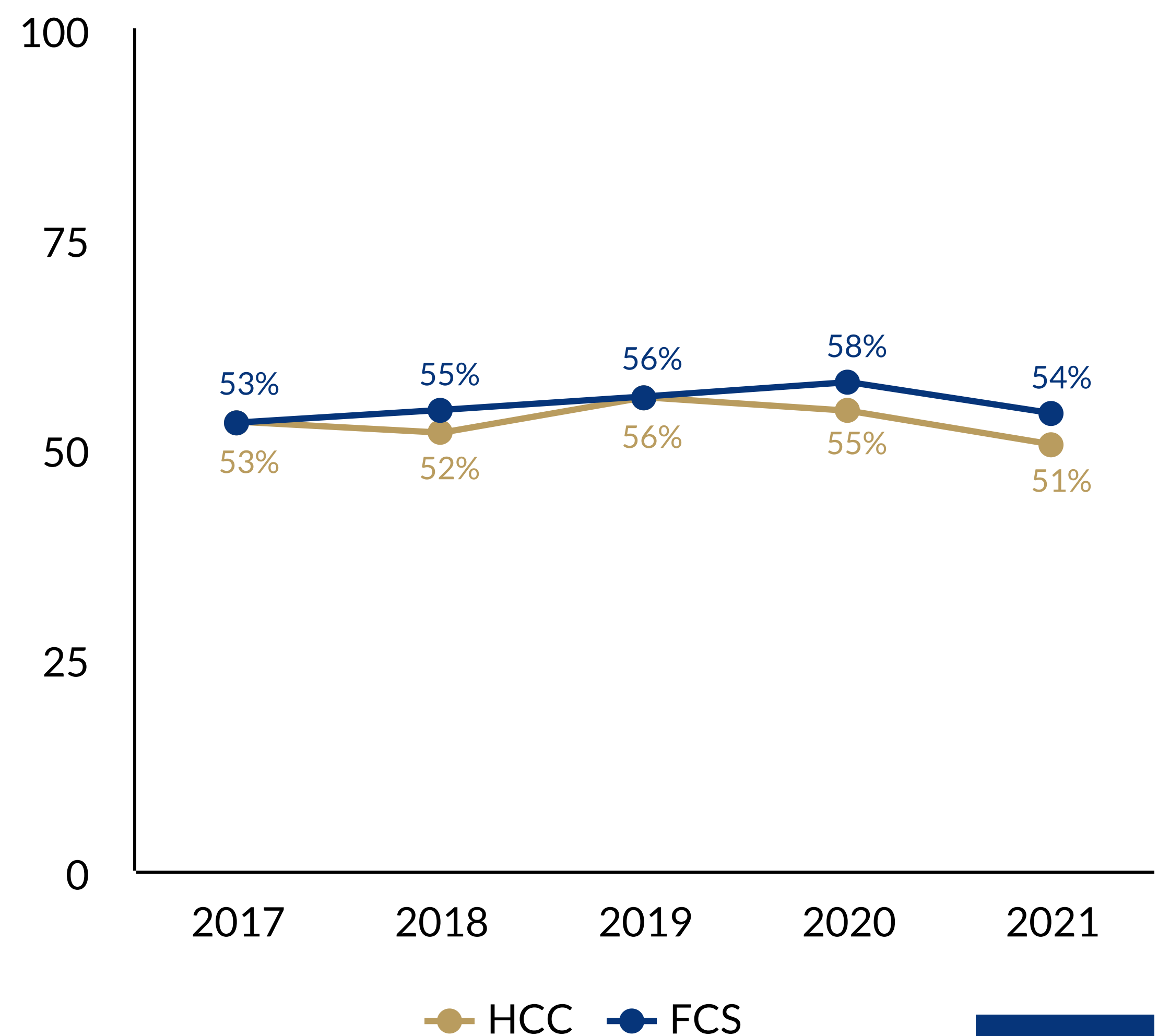
Source: SAS Visual Analytics

\*Measure addresses a Student Achievement Goal

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



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



Source: State Accountability Data, Measure 1 Part 2

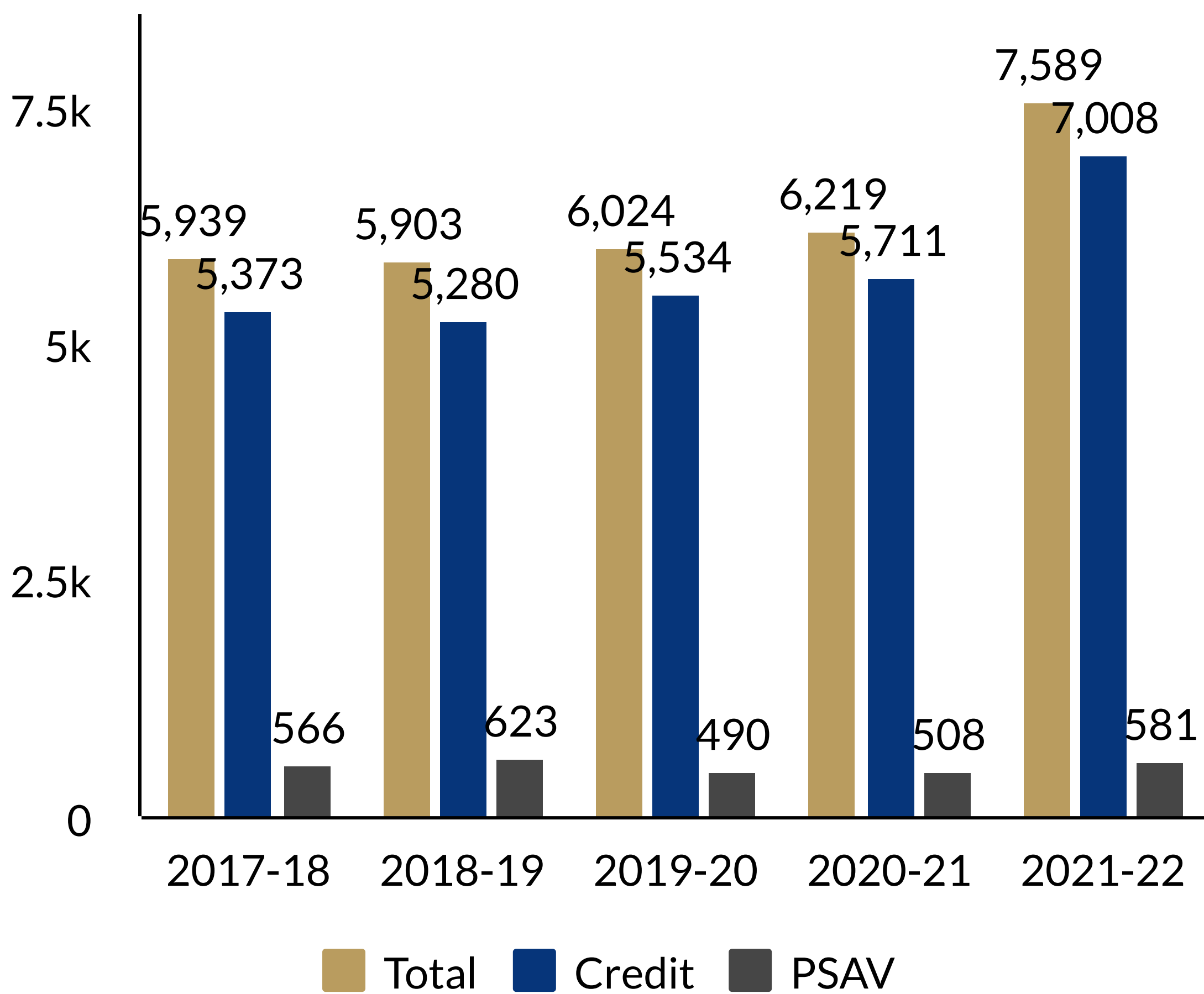


# HCC

Completion  
Goals: Student Success  
Workforce Development

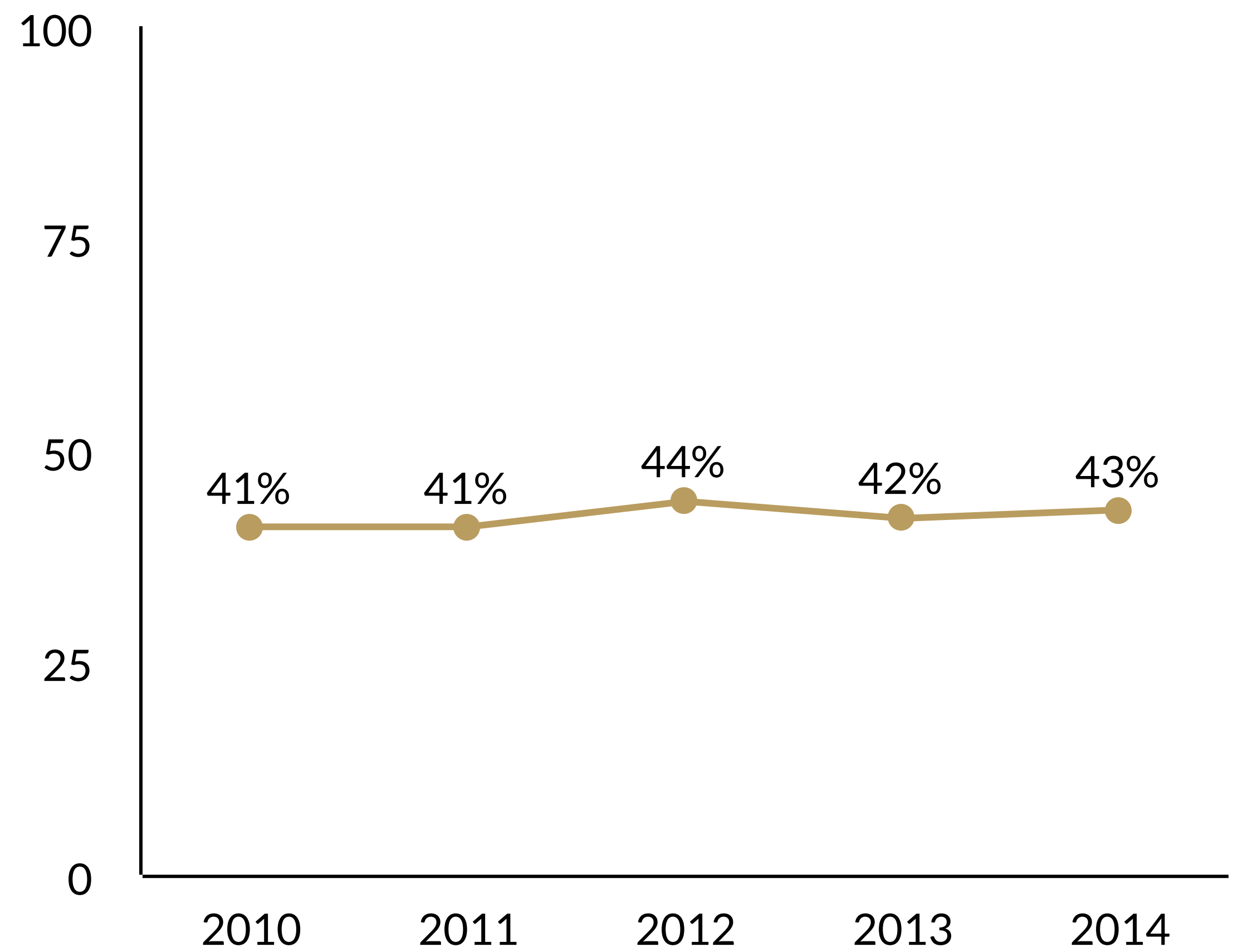
Shown below are total college completions for five years. College credit completions include degrees and college credit certificates. PSAV includes non-credit certificates, e.g. fire and law enforcement academies. The National Student Clearinghouse (NSC) completion rate is a six-year completion rate.

## Total Completions



Source: SAS Visual Analytics

## National Student Clearinghouse (NSC) Completion Rate\*

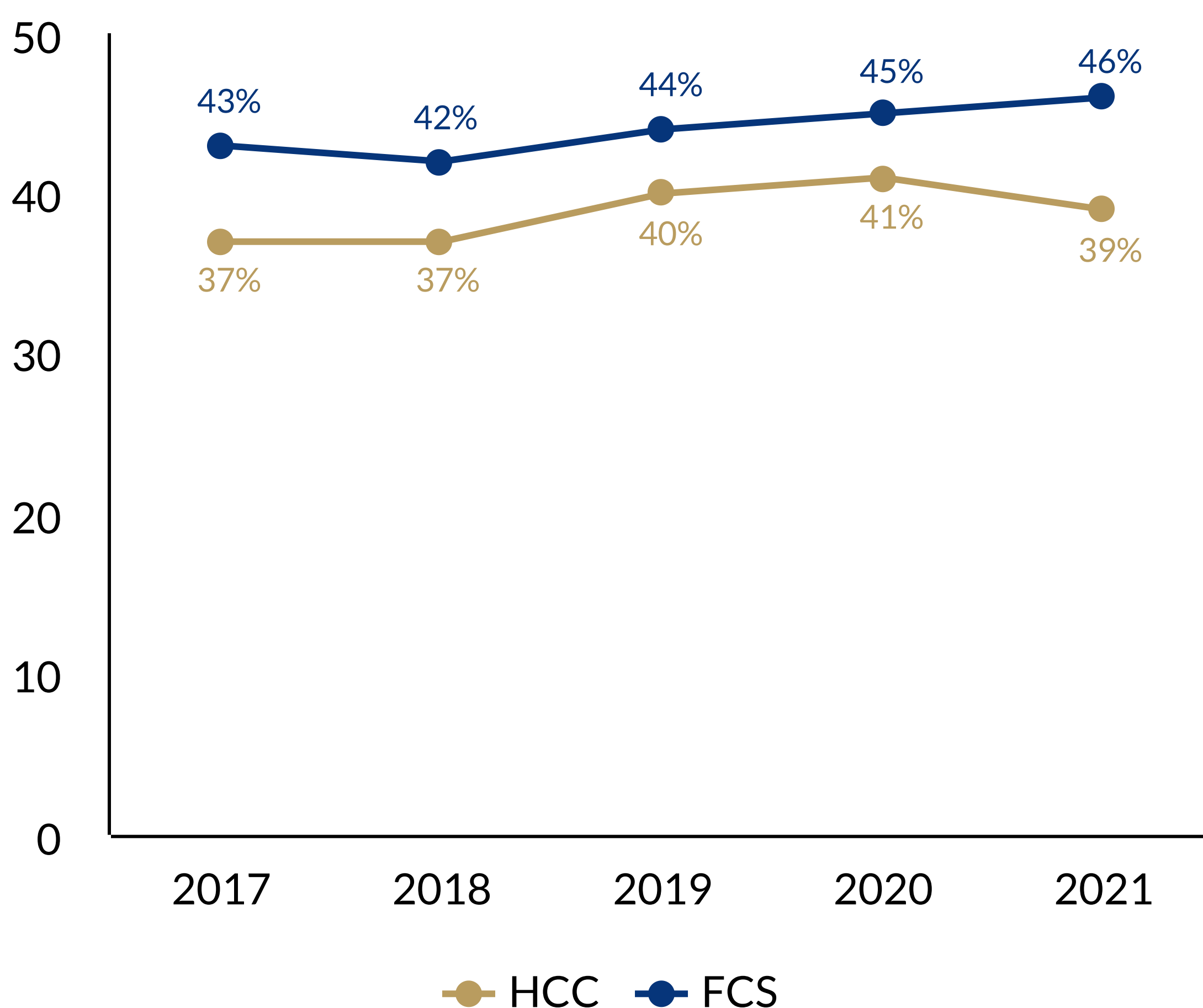


Source: National Student Clearinghouse

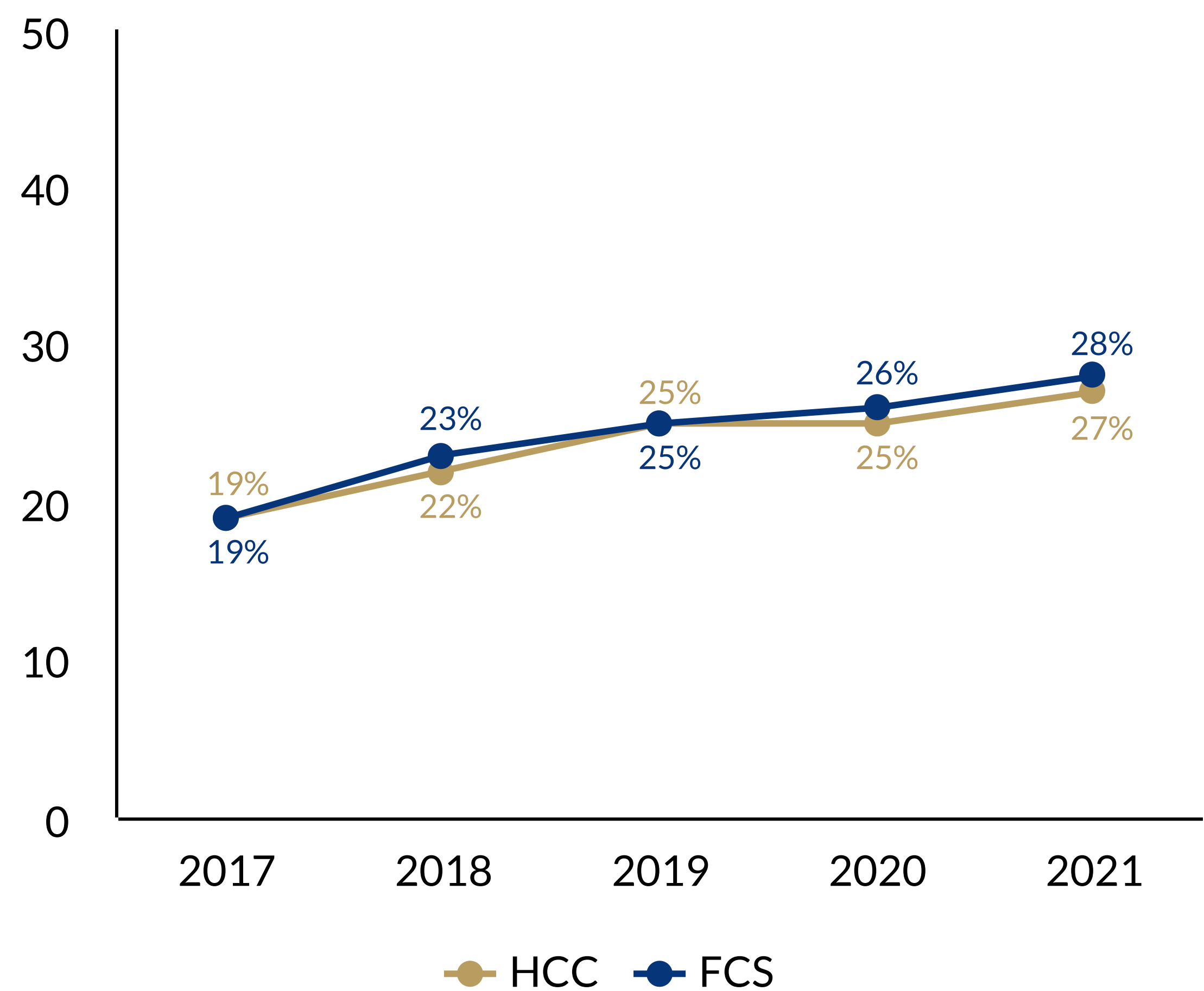
\*Measure addresses a Student Achievement Goal

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

## % Graduating: A.A. Degree



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

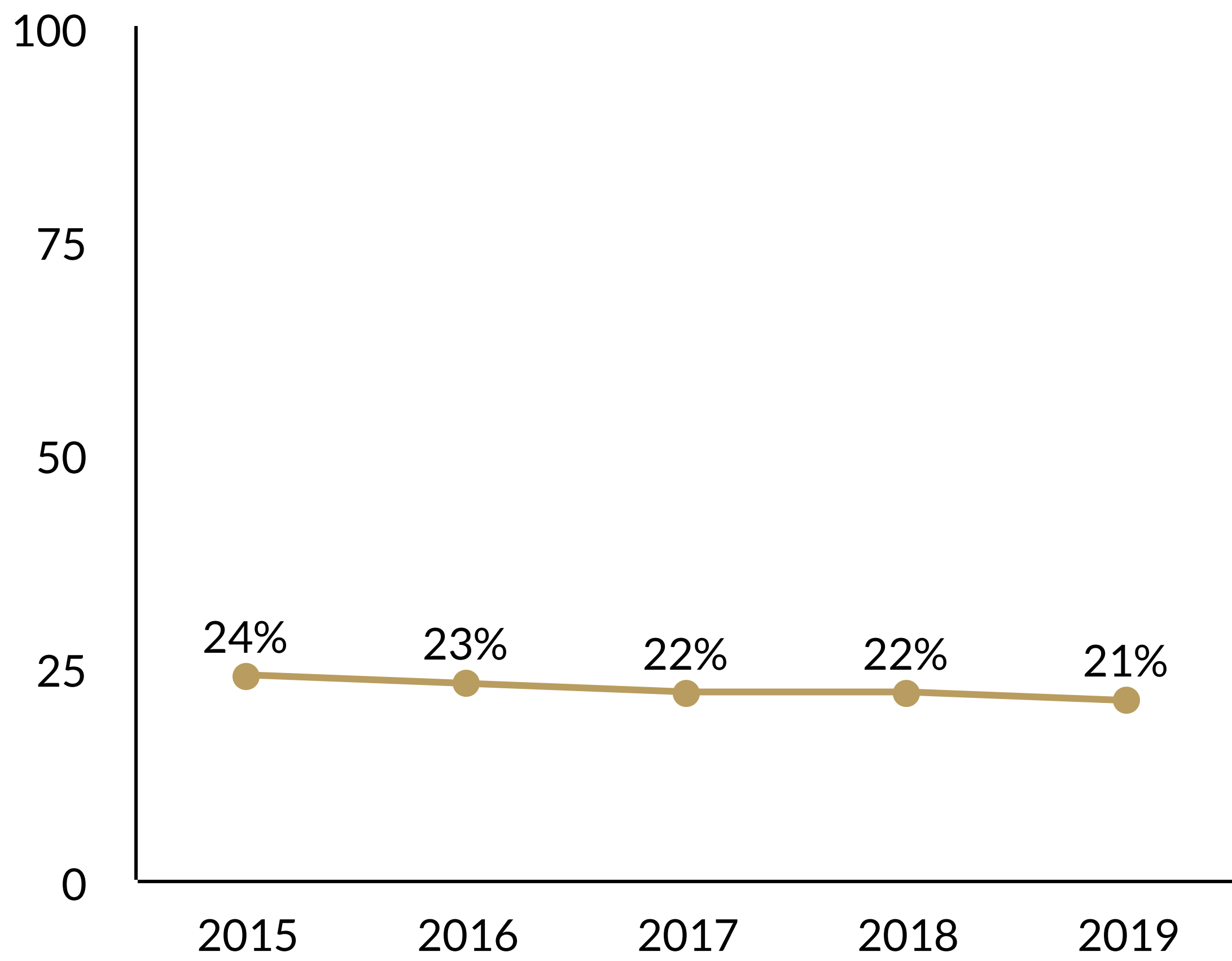


Source: State Accountability Data, Measure 1 Part 2



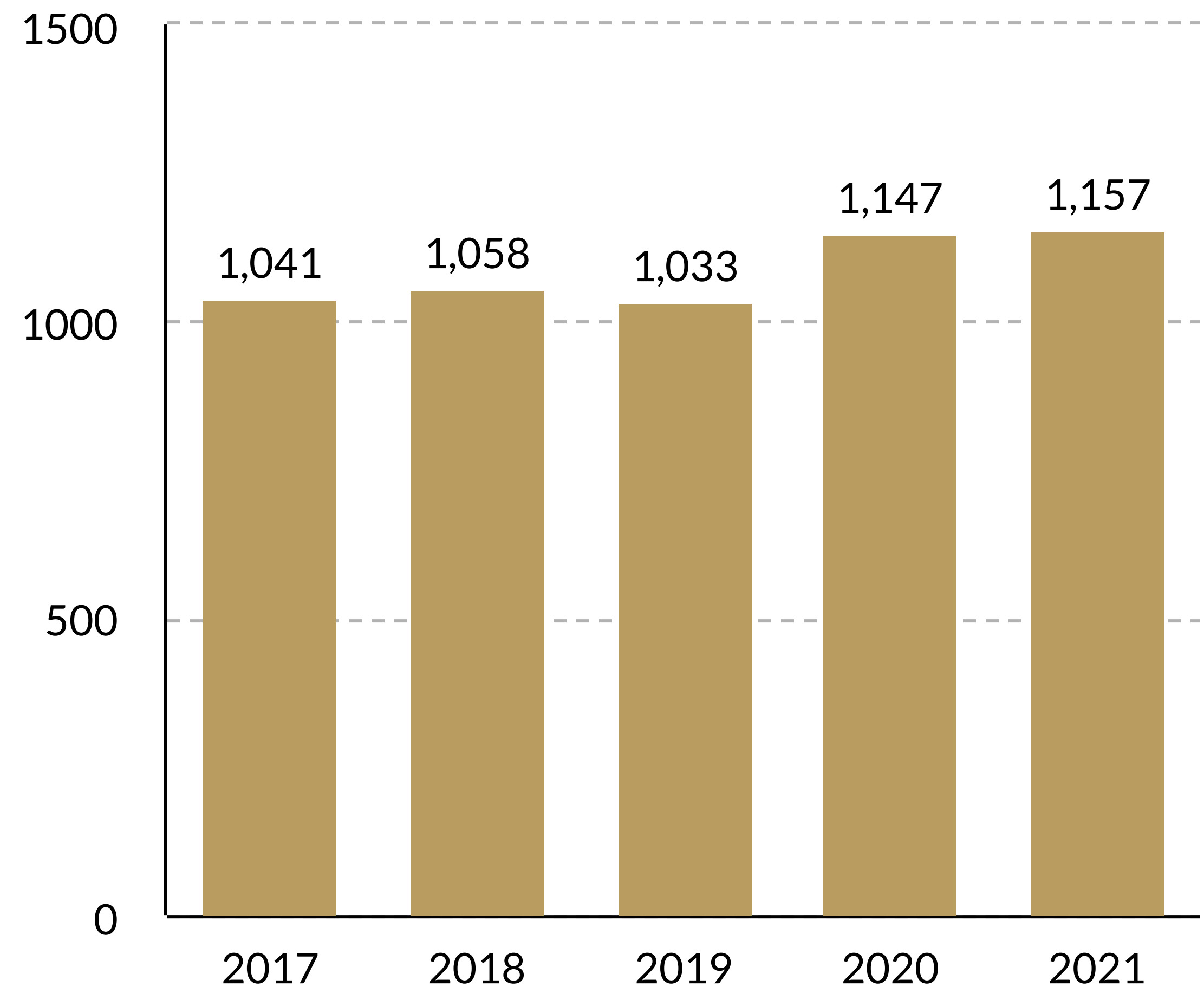
Shown below are metrics of transfer performance for students who transfer to Florida public colleges and universities.

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



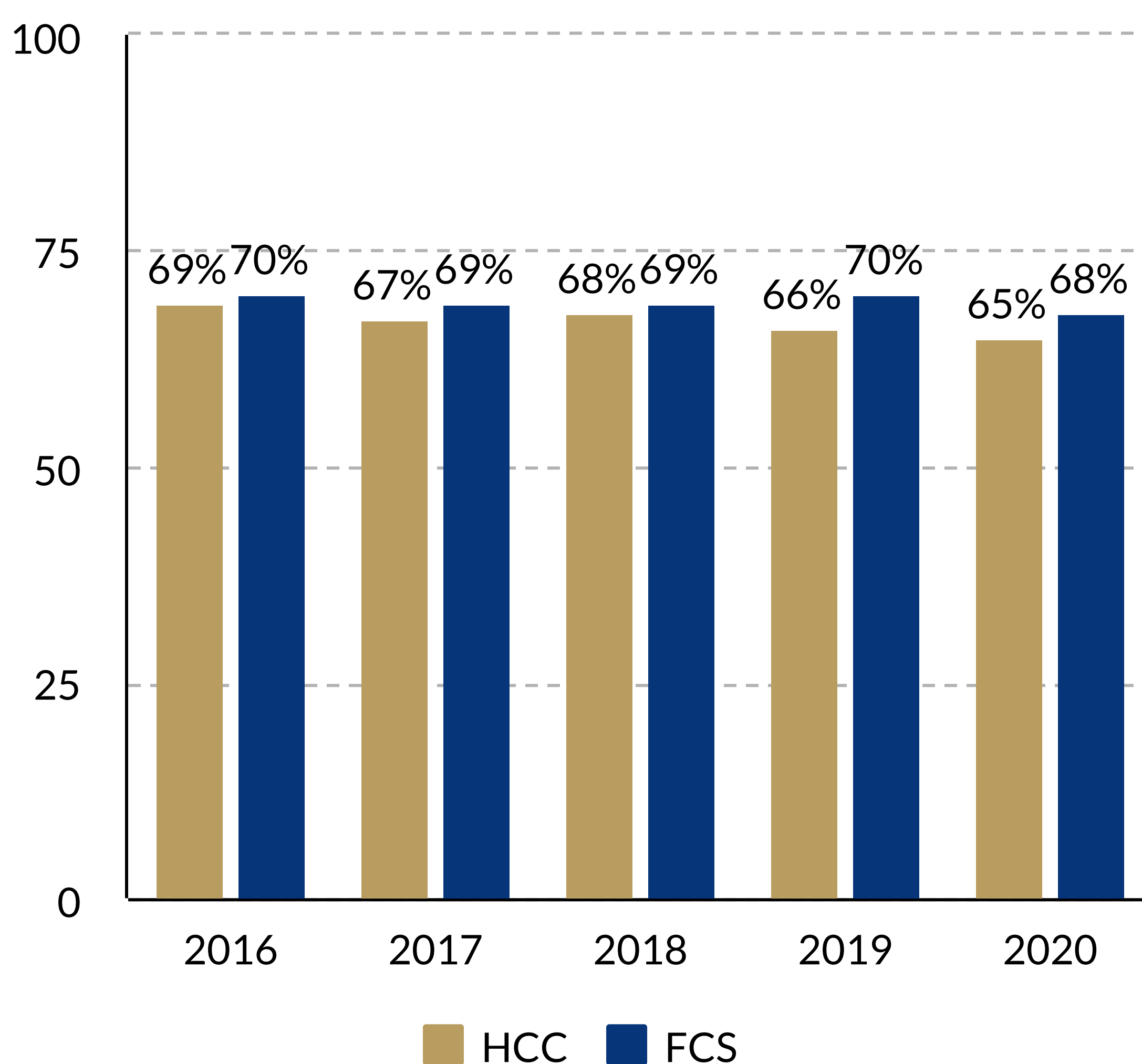
Source: SAS Visual Analytics, Student Tracking application  
\*Measure addresses a Student Achievement Goal

### Number of A.A. Graduates to SUS



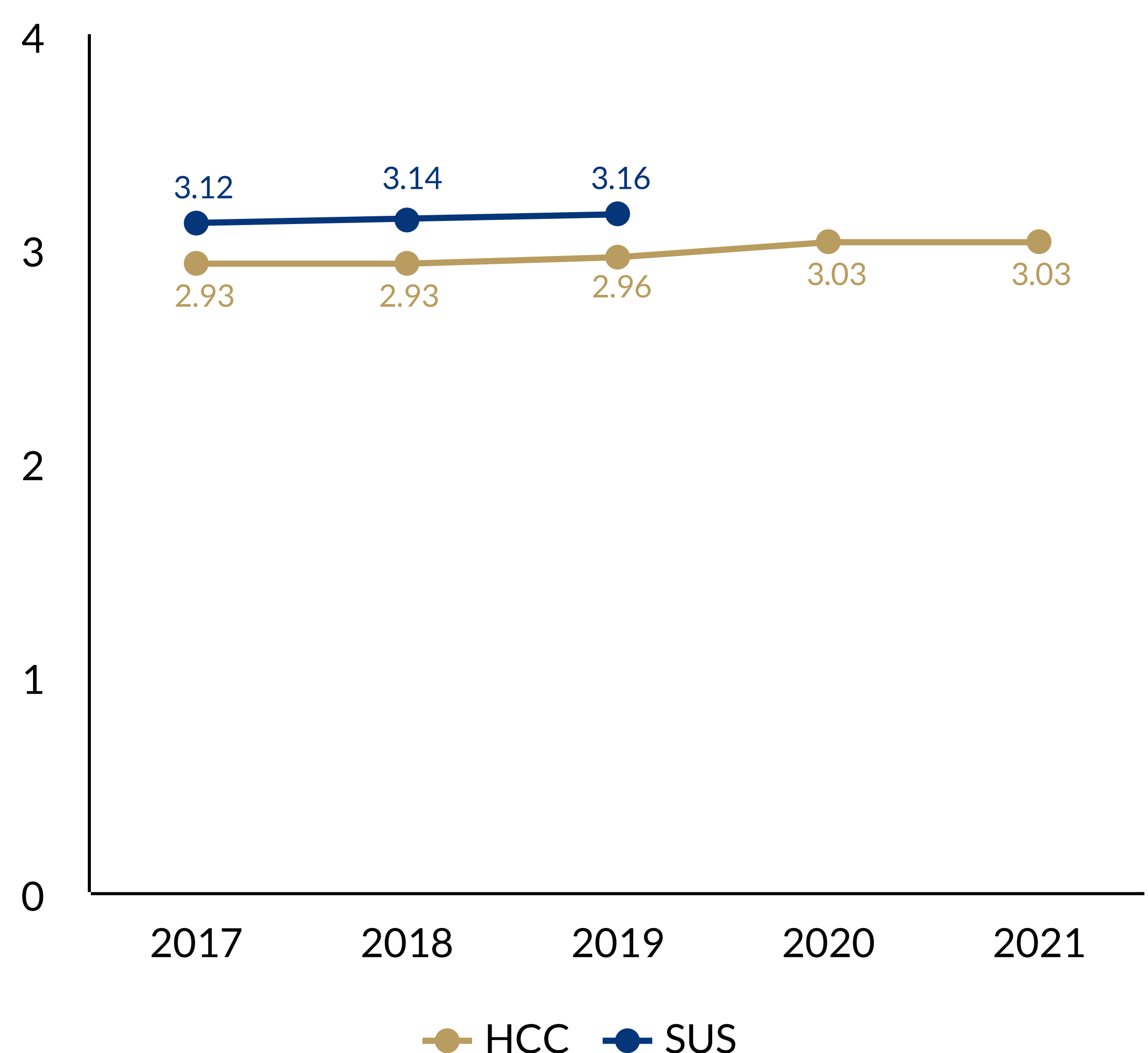
Source: State Accountability Data, Measure 2

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



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

### GPA of AA Transfers Compared to SUS Natives\*



Source: State Accountability Measures

\*Measure addresses a Student Achievement Goal

Note: 2020 and 2021 data for the SUS system was not available at time of publication



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

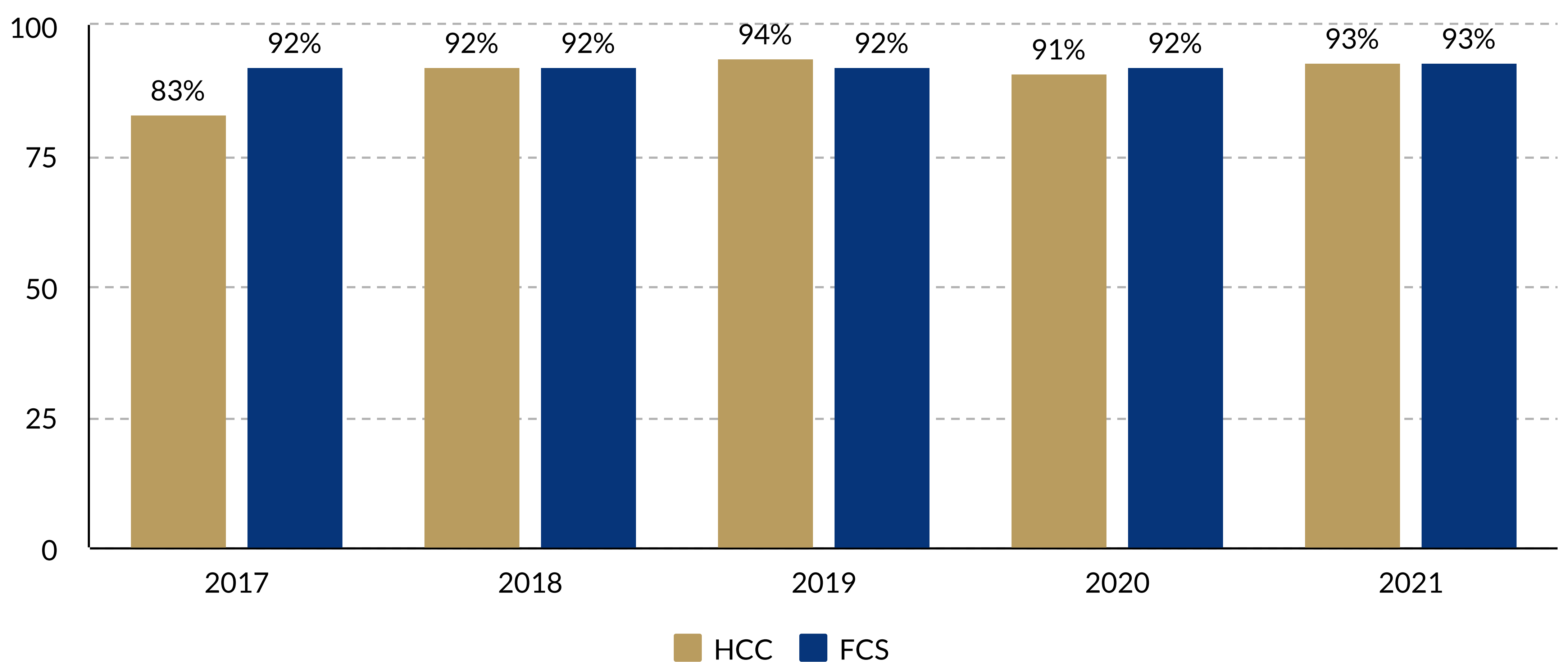
Licensure Pass Rates*		
Year	# of exam rates = > 85%	Range, Pass Rates
2016-17	16 of 18	71 – 100%
2017-18	15 of 18	72 – 100%
2018-19	17 of 18	84 – 100%
2019-20	13 of 17	56 – 100%
2020-21	15 of 19	52 – 100%

Source: HCC Factbook

\*Measure addresses a Student Achievement Goal

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

### Job Placement\*



Source: State Accountability Data, Measure 3 Part 2

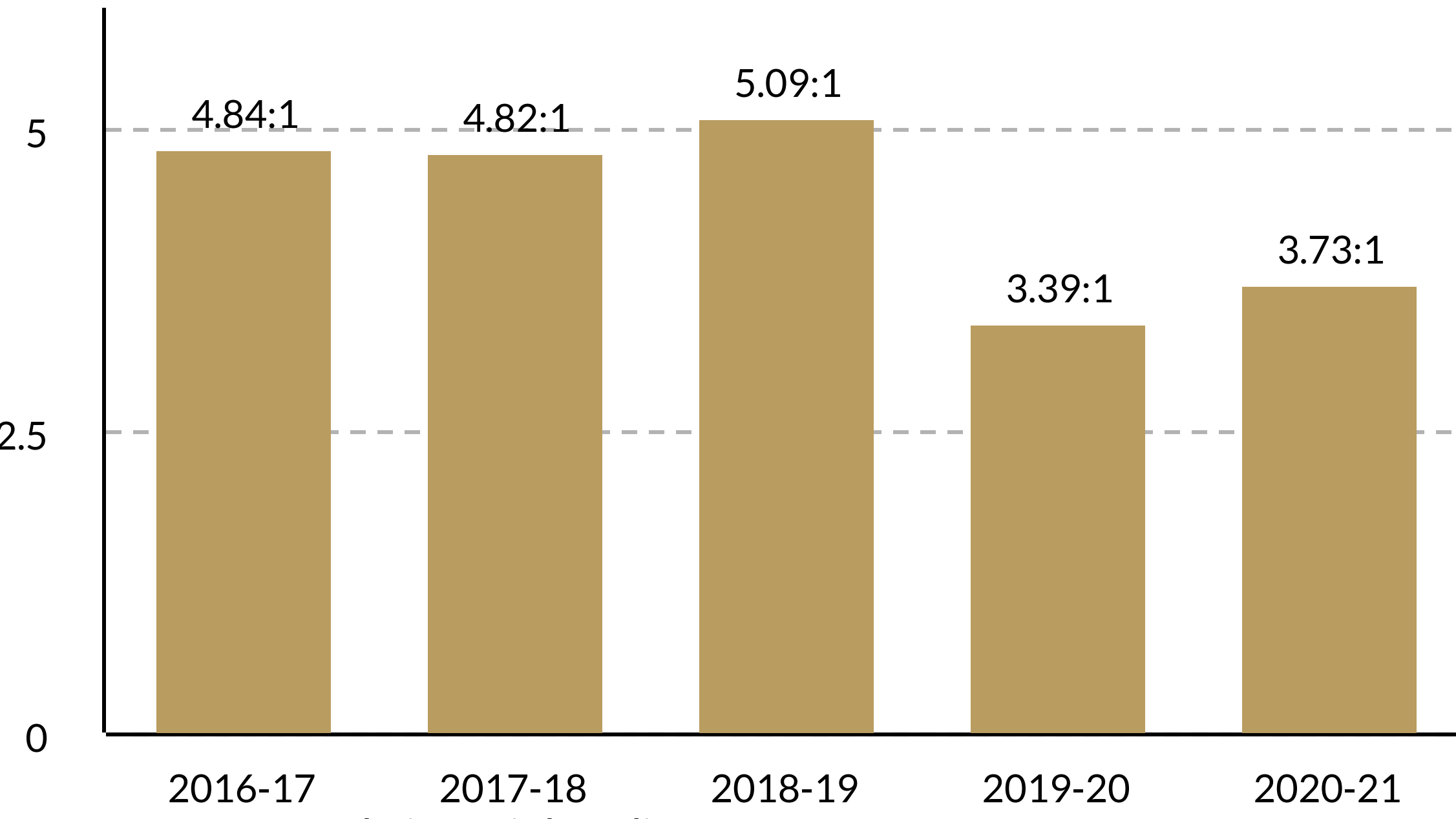
\*Measure addresses a Student Achievement Goal



# HCC

Fiscal Health  
Goals: Sustainable Operations  
Continuous Improvement

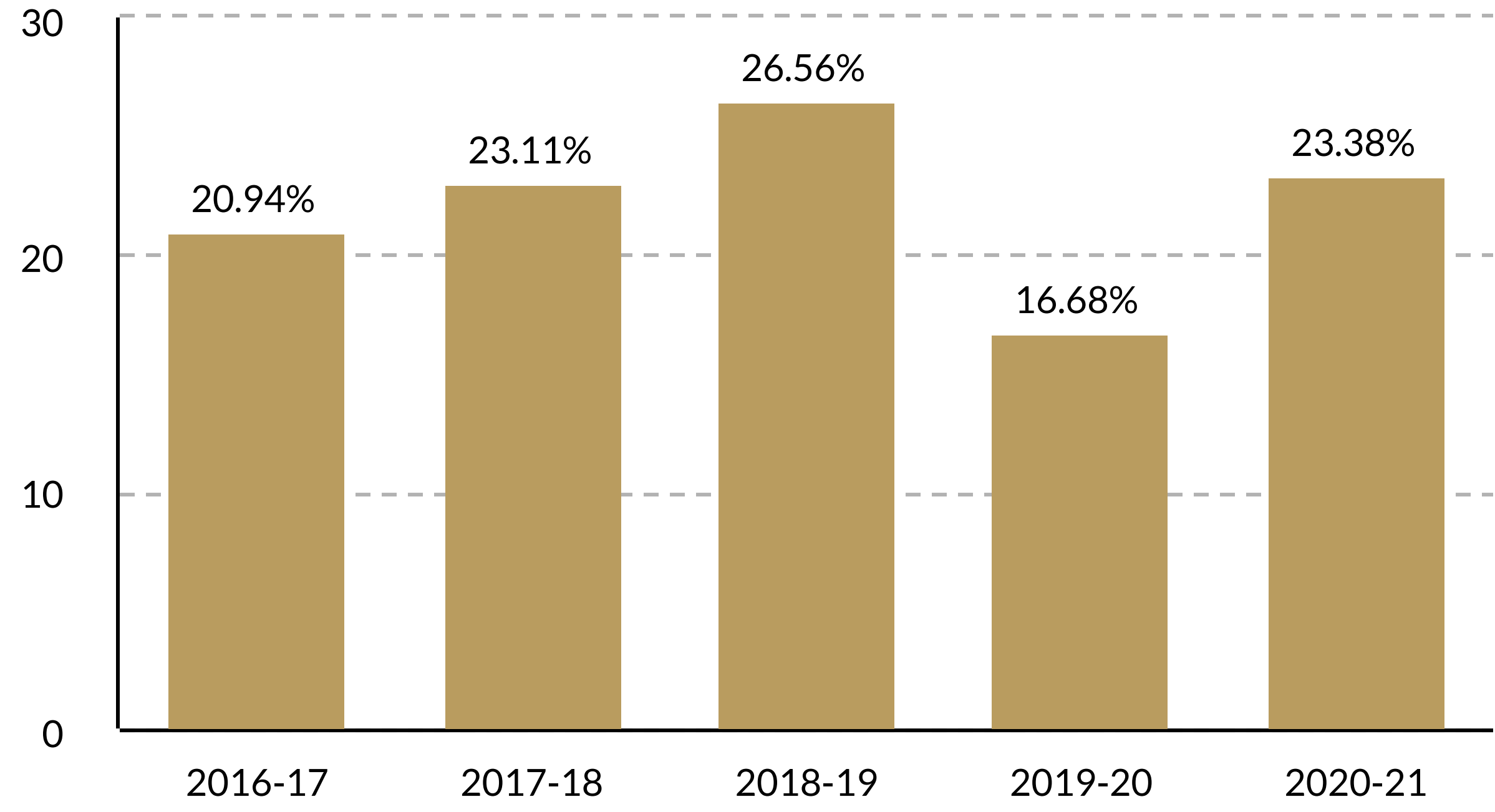
## Liquidity Ratio



Source: Annual Financial Audit

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

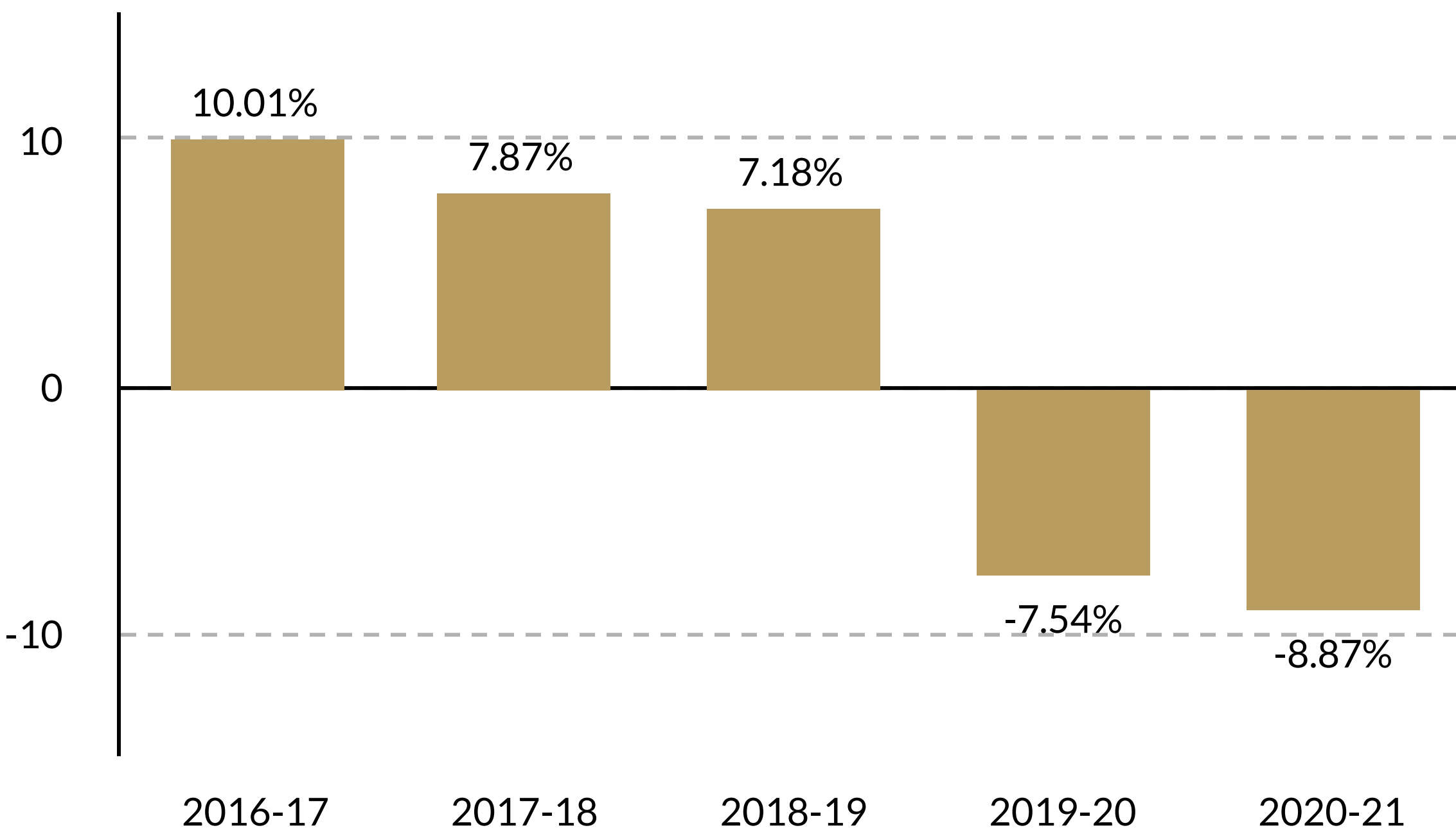
## Fund Balance



Source: Annual Financial Audit

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

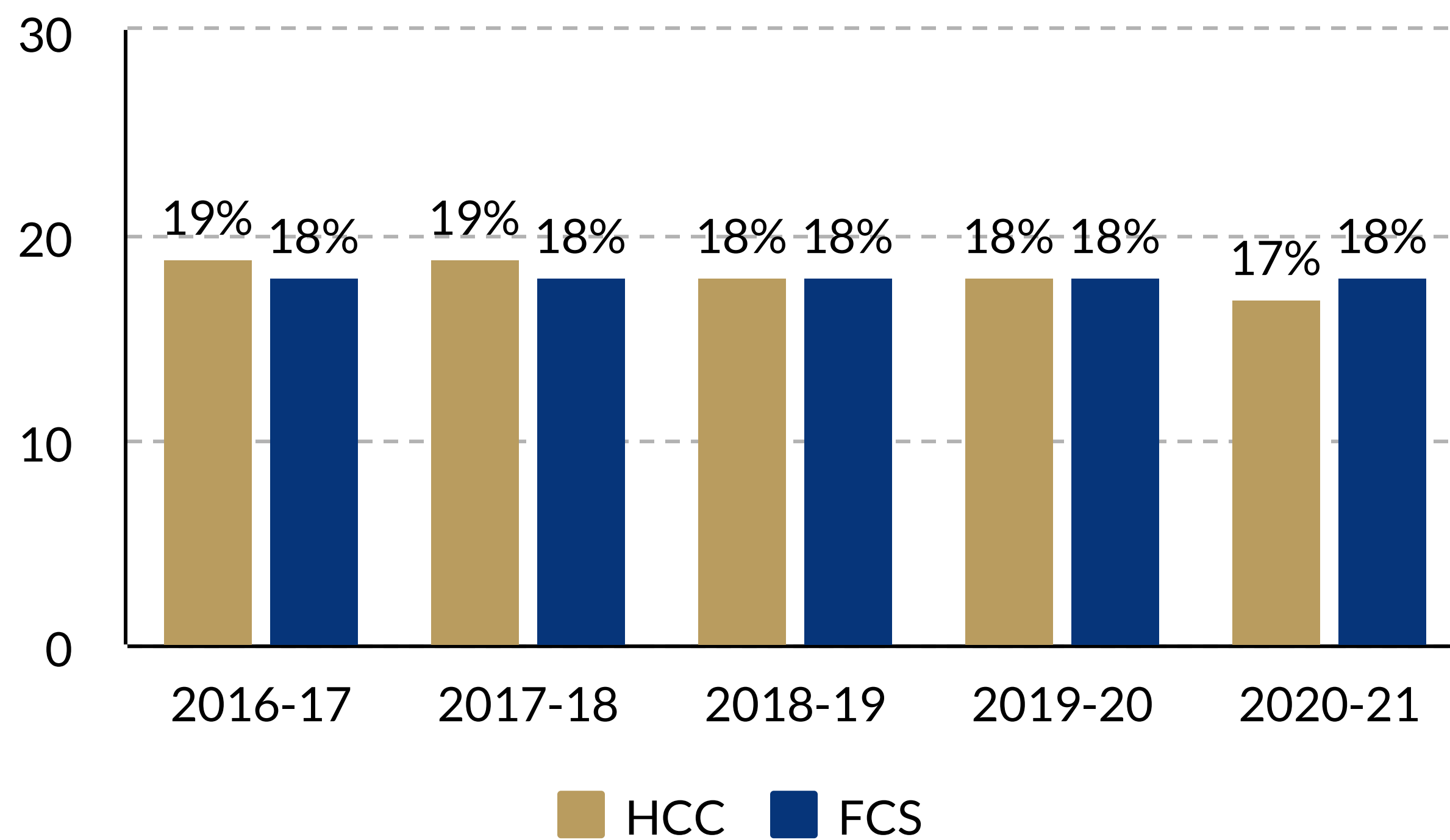
## Debt to Equity



Source: Annual Financial Audit

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

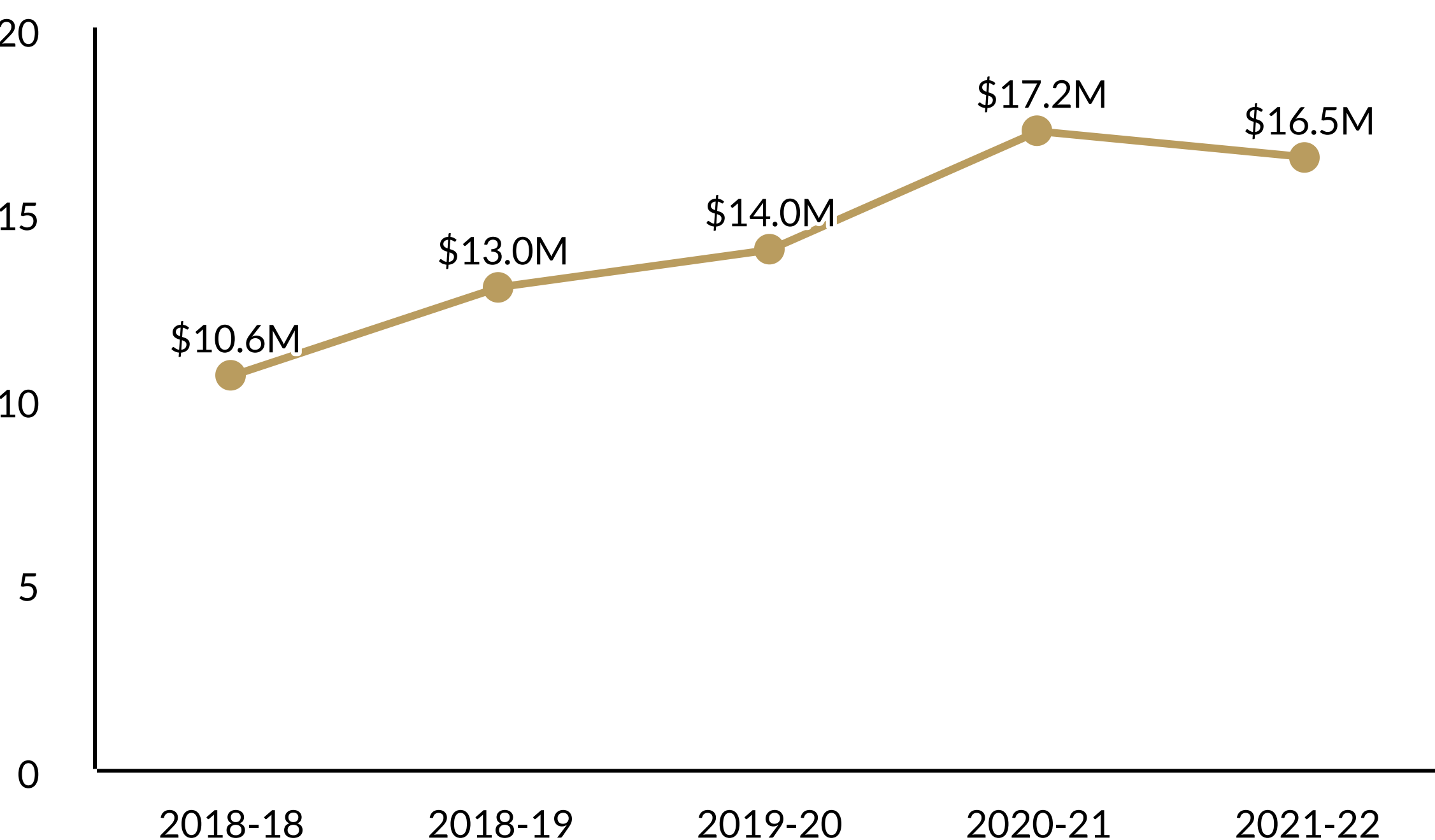
## Overhead



Source: Annual Cost Analysis

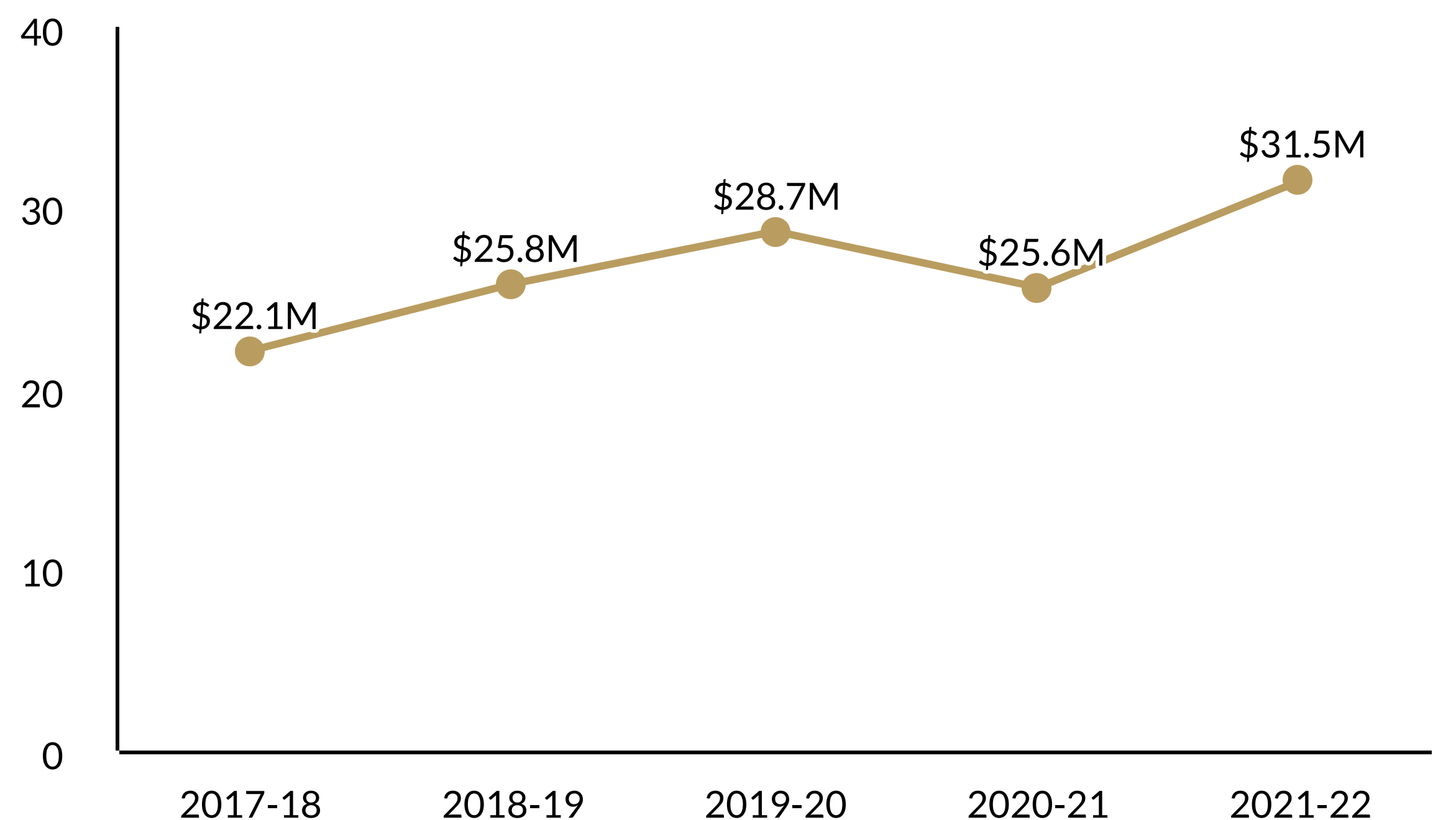
The College continues to pursue a reduction to the percentage of budgeted expenditures for overhead functions. The table compares HCC institutional support dollars (overhead) as a percentage of total expenditures to that of the FCS. Note: This calculation does not include transfers and contingencies.

## Foundation Net Assets



Source: HCC Foundation

## Grant Portfolio Valuation

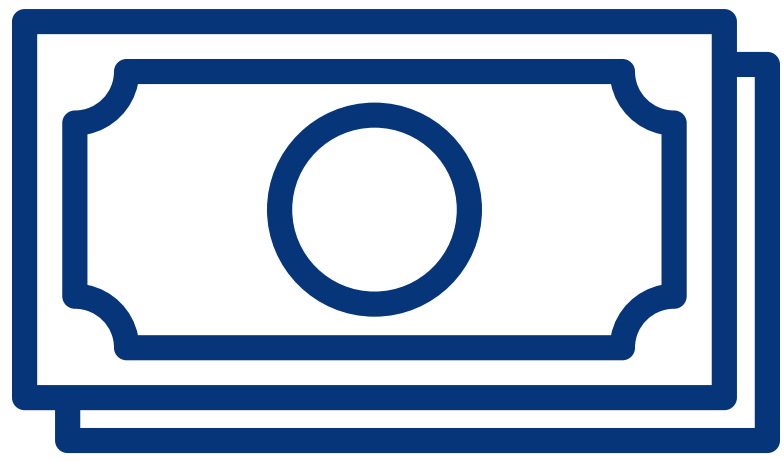


Source: HCC Grants Activity Report, Grants Office



# HCC

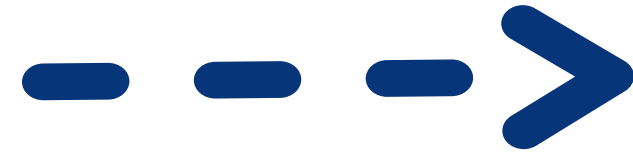
## Key Performance Indicators Student Life Cycle Model



### Affordability

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

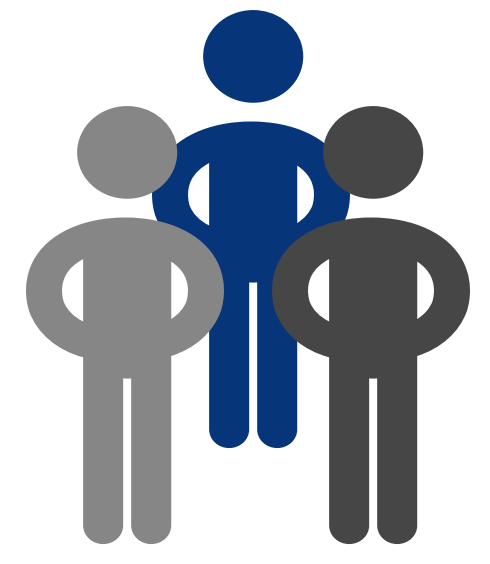
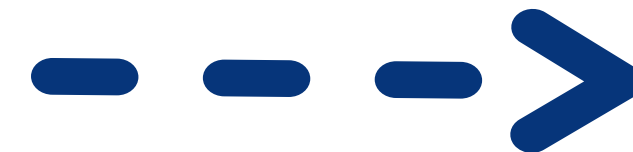
HCC net price of attendance is lower than that of the FCS.



### High School to HCC Matriculation

HCC's 2021 fall conversion rate is 47%.

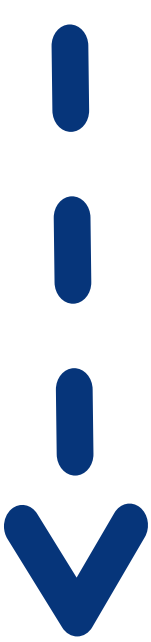
Of the 13,989 Hillsborough County Public School graduates, 3,805 (27%) enrolled as FTIC at HCC.



### Enrollment

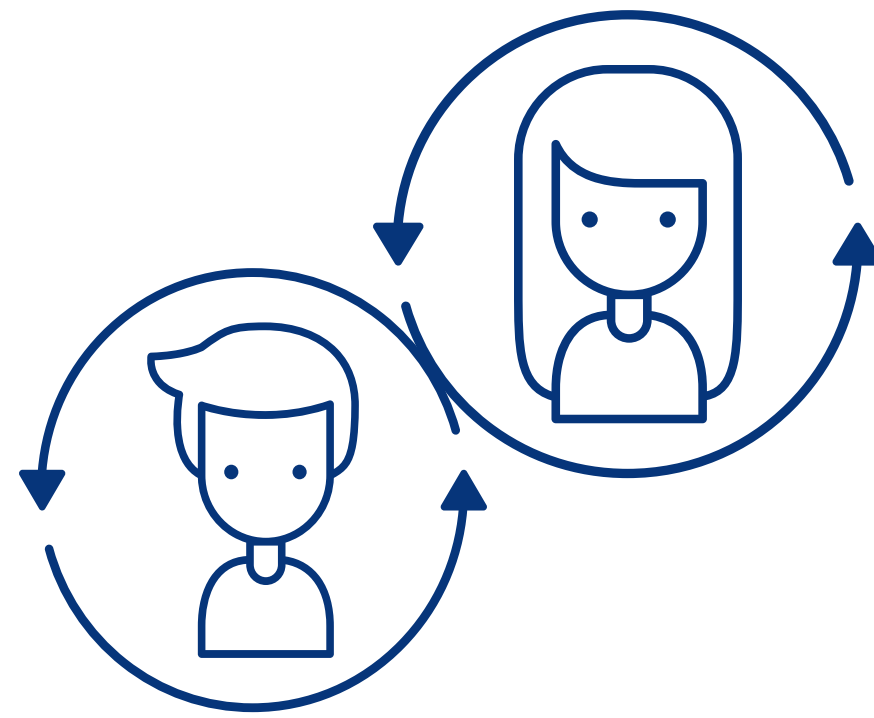
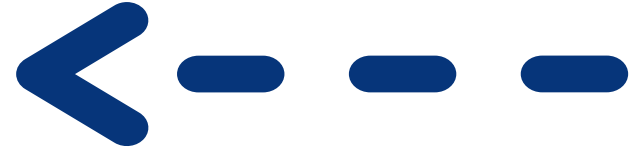
The 2021-22 unduplicated headcount is 42,571.

The 2021-22 FTE is 20,777.



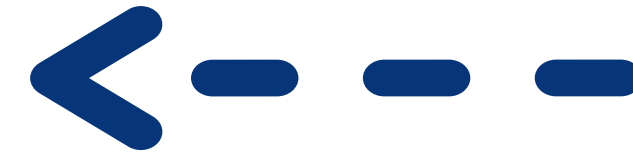
### Completions

Completions total 7,589 and include: degrees, college credit certificates, and non-college credit certificates



### Retention

68% of students matriculating in Fall 2020 enrolled in classes for the following spring semester. 47% enrolled in the classes the following fall semester.



### Student Satisfaction

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

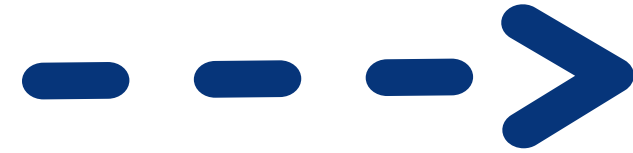
96% of graduate survey respondents would recommend HCC to a friend.



### Transfer

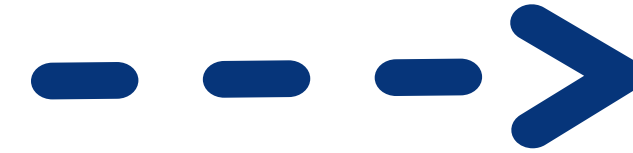
65% of A.A. graduates transferred to a SUS institution.

The average GPA of an HCC transfer student attending a SUS institution is 3.03.



### Job Placement

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



### Fiscal Health

Liquidity Ratio: 3.73:1  
Fund Balance: 23.38%  
Debt to Equity: -8.87%  
17% of budgeted expenditures on overhead.  
Foundation Net Assets: \$16.5M  
Grant Portfolio Valuation: \$31.5M

*What gets measured gets improved.*  
- Peter Drucker



**HCC**

Division of Strategic Planning & Analysis  
Hillsborough Community College

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HCC subscribes to Equity, Access, Diversity, and Inclusion.

[www.hccfl.edu/equity](http://www.hccfl.edu/equity)