
2006-07 Objectives requiring new funding

UnitTitle Administrative Technology
Planner Ron Caruana

Objective Expand the web services for HawkNet registration system to accommodate the increased load created by increased numbers of students using web registration

TargetDate 12/30/2006 **Supports College Goal #** 4.

CapitalCosts	Expenses	Prof-Dev	FT	PT	Hourly	Contract	Total
\$20,000	\$40,000	\$0	\$0	\$0	\$0	\$20,000	\$80,000

ExplainCosts The costs cover Datatel consulting time and the cost of new hardware designed to create load balanced web front end. The implementation of this solution will address the most visible technology problem at HCC today: System responsiveness.

Objective Guide the acquisition and implementation of the next major release of the Datatel Colleague Product (R18)

TargetDate 12/30/2006 **Supports College Goal #** 6.

CapitalCosts	Expenses	Prof-Dev	FT	PT	Hourly	Contract	Total
\$0	\$500,000	\$0	\$100,000	\$0	\$0	\$50,000	\$650,000

ExplainCosts R18 is a complete revision of the infrastructure of Datatel Colleague. New computer servers will be purchased to install the software and migrate from R17 (current release). The increased workload is generated by the requirement of having to support the current release (r1&) in a production environment while implementing/customizing the new R18 release.

UnitTitle Aquaculture
Planner Dr. Craig Kasper, Program

Objective 3. Increase enrollment of non-CASS students by at least 5% per year.

TargetDate 6/30/2007 **Supports College Goal #** 2.

CapitalCosts	Expenses	Prof-Dev	FT	PT	Hourly	Contract	Total
\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000

ExplainCosts Brochures and promotional materials to educate potential students about the Aquaculture program and career opportunities.

UnitTitle Auxiliary Services

Planner Darson Bullard

Objective 2. Implement a District-wide parking program.

TargetDate 8/1/2006 **Supports College Goal #** 6.

CapitalCosts	Expenses	Prof-Dev	FT	PT	Hourly	Contract	Total
\$0	\$91,000	\$0	\$50,000	\$0	\$0	\$12,000	\$153,000

ExplainCosts Without the funding, district-wide illegal parking process will not be based on a fine system, but on the current policy to tow vehicles that are illegally parked.

Objective 3. Provide state-of-the-art print-for-pay systems for all open use labs.

TargetDate 7/1/2006 **Supports College Goal #** 6.

CapitalCosts	Expenses	Prof-Dev	FT	PT	Hourly	Contract	Total
\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

ExplainCosts If funding for print- for- pay software is not funded, departments will continue to absorb unfunded expenses related to student printing in open-use labs.

UnitTitle Campus Security

Planner William O. Goolsby

Objective Recommend the upgrade of District wide CCTV system

TargetDate 7/1/2006 **Supports College Goal #** 6.

CapitalCosts	Expenses	Prof-Dev	FT	PT	Hourly	Contract	Total
\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000

ExplainCosts Funding would upgrade current CCTV system to digital recording system with color cameras. Alternative option would be to upgrade recording equipment to digital with black and white existing cameras at a projected cost of approximately \$115,000.

UnitTitle Computer Sciences

Planner Campus Program Managers

Objective Dale Mabry Campus: Purchase state of the art computer hardware, software and support peripherals to provide students with a high technology learning environment to prepare to enter the information technology workforce

TargetDate 8/1/2006 **Supports College Goal #** 4.

CapitalCosts	Expenses	Prof-Dev	FT	PT	Hourly	Contract	Total
\$158,000	\$0	\$0	\$0	\$0	\$0	\$0	\$158,000

ExplainCosts

UnitTitle Dean of Associate of Sciences - Brandon

Planner Sabrina Shapiro, A.S. Dean

Objective 1. Increase enrollment of non-CASS students in the A.S. courses by at least 3% per year.

TargetDate 6/30/2007 **Supports College Goal #** 2.

CapitalCosts	Expenses	Prof-Dev	FT	PT	Hourly	Contract	Total
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\$0 \$0 \$0 \$102,000 \$0 \$0 \$0 \$102,000

ExplainCosts To meet the instructional demands of increasing enrollments in the A. S. Degree Programs, the Brandon campus will need the addition of two faculty members...one in Computer Science (65% of sections in 2004-05 were taught by adjuncts) and in Accounting (54% of sections in 2004-05 were taught by adjuncts). Financial resources include salary plus benefits.

UnitTitle Emergency Medical Services

Planner William D. Corso

Objective Due to increased need of first responders post 9/11 and the expansion of local EMS providers there has been a large increased demand for EMT and paramedic training. This increased need requires additional resources.

TargetDate 7/1/2006 **Supports College Goal #** 1.

CapitalCosts	Expenses	Prof-Dev	FT	PT	Hourly	Contract	Total
\$4,000	\$0	\$0	\$72,000	\$0	\$0	\$0	\$76,000

ExplainCosts Additional faculty and resources are required to meet the demand for trained EMT and paramedics. Additional courses to train these individuals are needed to meet the needs of the local EMS agencies who are expanding their services to the community.

UnitTitle Hospitality Management

Planner Elizabeth Johnson

Objective Increase enrollment in the hospitality courses taught

TargetDate 8/21/2006 **Supports College Goal #** 3.

CapitalCosts	Expenses	Prof-Dev	FT	PT	Hourly	Contract	Total
\$0	\$0	\$0	\$0	\$14,850	\$0	\$0	\$14,850

ExplainCosts

UnitTitle International Education
 Planner Michael F. Brennan

Objective Create Center for International Education to integrate and promote faculty-driven process to internationalize the College.

TargetDate 6/1/2007 **Supports College Goal #** 5.

CapitalCosts	Expenses	Prof-Dev	FT	PT	Hourly	Contract	Total
\$0	\$0	\$0	\$0	\$0	\$0	\$24,000	\$24,000

ExplainCosts Title VI A funding requested.

Objective Enhance expertise of faculty to infuse global perspectives into the curriculum and accelerate the internationalization process.

TargetDate 6/1/2007 **Supports College Goal #** 5.

CapitalCosts	Expenses	Prof-Dev	FT	PT	Hourly	Contract	Total
\$0	\$0	\$37,000	\$110,000	\$27,000	\$0	\$12,000	\$186,000

ExplainCosts Title VIA funding requested.

Objective Expand Spanish language courses to respond to student demand and meet regional workforce needs.

TargetDate 6/1/2007 **Supports College Goal #** 3.

CapitalCosts	Expenses	Prof-Dev	FT	PT	Hourly	Contract	Total
\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000

ExplainCosts Supplemental contract for faculty to develop courses. Title VIA funding requested.

Objective Infuse international perspectives into the transfer and workforce program curricula.

TargetDate 6/1/2007 **Supports College Goal #** 3.

CapitalCosts	Expenses	Prof-Dev	FT	PT	Hourly	Contract	Total
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\$0 \$0 \$0 \$0 \$0 \$0 \$33,000 \$33,000

ExplainCosts Supplemental contracts for faculty to revise and develop courses. Title VIA funding requested.

UnitTitle Manufacturing Technology
Planner Dr. Omar Mohammed, Progr

Objective 2. To increase enrollment of non-CASS students by at least 5% per year.

TargetDate 6/30/2007 **Supports College Goal #** 2.

CapitalCosts	Expenses	Prof-Dev	FT	PT	Hourly	Contract	Total
\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000

ExplainCosts Brochures and promotional materials to educate potential students about the Manufacturing Technology program and career opportunities.

UnitTitle Opticianry
Planner William Underwood

Objective Improve Program and Services at Edison College and Future Remote Sites.

TargetDate 12/1/2006 **Supports College Goal #** 2.

CapitalCosts	Expenses	Prof-Dev	FT	PT	Hourly	Contract	Total
\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000

ExplainCosts This would represent an increase of approximately \$12,000 over current part-time expenditures.

UnitTitle Restaurant Management
Planner Elizabeth Johnson

Objective Increase the technological needs of the program

TargetDate 12/31/2006 **Supports College Goal #** 4.

CapitalCosts	Expenses	Prof-Dev	FT	PT	Hourly	Contract	Total
\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000

ExplainCosts Program needs data projector and computerized instructor station for lectures.

UnitTitle Strategic Planning/IR/MIS

Planner Paul Nagy

Objective Objective 10. Develop user documentation for administrative systems.

TargetDate 6/30/2007 **Supports College Goal #** 6.

CapitalCosts	Expenses	Prof-Dev	FT	PT	Hourly	Contract	Total
\$1,800	\$0	\$0	\$37,462	\$0	\$0	\$0	\$39,262

ExplainCosts Salary dollars are to hire a new MIS Technical Specialist. Salary dollars include 25% for benefits on a \$29,969.20 base. Capital outlay represents a computer for the new hire.

UnitTitle Student Services

Planner Pamela M. Heglar and Dean

Objective 1. Increase student use of technology to accomplish routine registration processes and other services via technology.

TargetDate 8/1/2006 **Supports College Goal #** 4.

CapitalCosts	Expenses	Prof-Dev	FT	PT	Hourly	Contract	Total
\$20,000	\$0	\$0	\$0	\$30,000	\$40,000	\$0	\$90,000

ExplainCosts Part-time Salaries: Employment of student workers to serve as Peer Assistants for HawkNet. Hourly Salaries: Part-time Technicians to maintain computers located throughout the campuses in good working order. Capital Costs: Purchase of additional computers to be placed around the campuses for student use.

Objective 2. Improve communication to students by providing targeted, planned communication via CampusCruiser/email.

TargetDate 8/1/2006 **Supports College Goal #** 3.

CapitalCosts	Expenses	Prof-Dev	FT	PT	Hourly	Contract	Total
\$0	\$80,000	\$0	\$0	\$0	\$0	\$10,000	\$90,000

ExplainCosts Contract for Services: Consultant fees for assistance with integration of Datatel Communications Module into the student email system. Expenses: Student portion of CampusCruiser software licensure to be paid by Student Activity/Service Fees (\$80,000), recurring costs.

Objective 3. Improve services to students by upgrading office technology, setting improved service benchmarks and enhancing the customer service skills of the student services staff.

TargetDate 7/1/2006 **Supports College Goal #** 6.

CapitalCosts	Expenses	Prof-Dev	FT	PT	Hourly	Contract	Total
\$275,000	\$0	\$8,000	\$0	\$0	\$0	\$0	\$283,000

ExplainCosts Professional Development: \$8,000 to purchase customer service training materials. Capital Outlay: Purchase a College-wide imaging system (cost provided is an estimate).

UnitTitle The Corporate Training Center

Planner Gary A. Kecskes, Executive

Objective 5. Broaden and deepen corporate / contract training and pooled employee programming.

TargetDate 12/30/2006 **Supports College Goal #** 3.

CapitalCosts	Expenses	Prof-Dev	FT	PT	Hourly	Contract	Total
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\$0 \$5,000 \$0 \$55,000 \$0 \$0 \$0 \$60,000

ExplainCosts

To properly implement an environmental scanning process, it is suggested that this initiative be undertaken on an institutional basis and will require funding of at least \$55,000. It is important to note that the expected return in valuable information that can be returned to each planning unit's strategic planning process will represent an R.O.I. exceeding the cost of the individual dedicated to this initiative. Not only can TCTC use the input gathered, but all other areas of the College will be better served. If a dedicated individual is not hired for this purpose, then TCTC may need to invest capital to purchase the information from commercial (market research) or association sources (i.e. ASTD, UCEA, etc.).

Summary Statistics: Objectives requiring new funds, with target date in FY 2006-07

Total # of Objectives:	22
Capital Costs:	\$478,800
Expenses:	\$800,000
Pro. Development:	\$45,000
FT Salaries:	\$566,462
PTSalaries:	\$0
HRSalaries:	\$0
CTSalaries:	\$20,000
Total Costs:	\$1,910,262