

2005-07 INSTITUTIONAL EFFECTIVENESS PLAN, Hillsborough Community College

Strategic Plan Overview

<u>Total</u>	300
Technology related	104
Facilities related	71
Diversity related	56

Progress Towards Achievement (Fall 2005 reporting)

# Accomplished:	72
# Partially Accomplished:	68
# In progress:	134
# Deferred:	11
# Aborted:	3

Total Costs \$65,950,711

FT Salaries	\$4,378,628	Professional Development	\$367,445
PT Salaries	\$843,883	Capital	\$53,851,351
Hourly Salaries	\$214,353	Expenses	\$3,401,350
Contract Salaries	\$2,893,701		

Distribution of Objectives by Cost

\$0.00	170
\$1 to 1,000	11
\$1,001 to 5,000	28
\$5,001 to 25,000	24
\$25,001 to 500,000	54
\$500,001 to \$1,000,000	4
> \$1,000,000	7