


HILLSBOROUGH

Community College 

Board of Trustees' Goals for 2002/2003 June 2003

Executive Summary.

Six goals were established for the 2002/2003 academic year. All goals were achieved. The status of the goals is summarized below, and detailed in the report.

Goal	Status
1) Continue increasing enrollment, especially among underrepresented groups such as African-American and Hispanic males.	Goal attained
2) Continue to use technology to enhance job performance and students' access to education.	Goal attained
3) Continue enhancing HCC's visibility as a result of faculty, staff, administration and student becoming more involved in community activities.	Goal attained
4) Increase opportunities for women and minority utilization and participation in the procurement of goods and services and hiring of administration, faculty and staff.	Goal attained
5) Promote HCC as a single college district.	Goal attained
6) Increase private support provided through the HCC Foundation, to award additional scholarship dollars to students, build endowment and fund faculty and institutional projects.	Goal attained

**Board of Trustees' Goals for 2002/2003
Status Report**

The purpose of this report is to address the status of the six goals established by the Board of Trustees for the 2002/2003 year. The format presents each goal, a statement of status and supporting data.

Goal 1. Continue increasing enrollment, especially among underrepresented groups such as African-American and Hispanic males.

Status: Goal attained. Overall enrollment for 2002/2003 increased by 7.9% compared to 2001/2002. There was an increase in the number of African-American and Hispanic students enrolled at the College, though the number of males has decreased slightly.

Supporting Data: The College's total FTE increased 884 in 2002/2003, or 7.9%, as shown in Table 1.

Table 1: FTE for Five Years

Year	FTE	Difference from previous year	Difference as %
1998/1999	8,275		
1999/2000	8,660	385	4.7
2000/2001	9,607	947	10.9
2001/2002	11,228	1,621	16.9
2002/2003*	12,112	884	7.9

Source: HCC FTE recap reports, May 2003.

The goal targets enrollment among African-American and Hispanic males. Table 2 shows the enrollment count for all male, African-American, and Hispanic students. The total number of male students enrolled in the College was lower by 1% (348 students) in 2002/2003 compared to 2001/2002. Enrollment among African-American and Hispanic students was higher in 2002/2003 compared to the previous year.

Table 2: Number and Percent of Male, African-American and Hispanic Students for Two Years

Year	All Males		All African-American		All Hispanic	
	N	%	N	%	N	%
2001/2002	17,204	46.16%	6,602	17.72%	5,954	15.98%
2002/2003*	16,856	44.82%	6,677	17.75%	6,329	16.83%
Difference	(-348)	(-1.36%)	75	0.03%	375	0.85%

Source: HCC demographic reports, June 2003.

Table 3 shows the number of African-American and Hispanic male students for two years. The number of enrolled Hispanic males has increased, while the number of African-American males decreased.

Table 3: Number of African-American Males and Hispanic Males for Two Years

Year	African-American Males	Hispanic Males
2001/2002	2,542	2,636
2002/2003*	2,475	2,707
Difference	(-67)	71

Source: HCC demographic reports, June 2003.

Goal 2. Continue to use technology to enhance job performance and students' access to education.

Status: Goal attained. The President has acted upon and communicated the need to improve student and employee technology access and applications.

Supporting Data: Some examples of improvements and enhancements include:

- Students can now perform services on-line:
 - Search for available classes by campus, time and day,
 - Register for classes,
 - Pay for classes, and
 - Check grades.
- Faculty can enter grades on-line.
- Processing for purchasing and requisitions are on-line.
- The President engaged a consultant to review and make recommendations on information technology services that are being implemented.
- Specifications of bid documents for vendors now on-line.

Goal 3: Continue enhancing HCC's visibility as a result of faculty, staff, administration and students becoming more involved in community activities.

Status: Goal attained. College employees continue to show community support.

Supporting Data: The monthly report of activities by the members of the President's Cabinet continues to show involvement in community activities, clubs, and organizations to promote HCC's visibility. In addition, faculty, staff and administrators have been recognized for their involvement in state and national association involvement. Students have also received state recognition for involvement in the college community.

Goal 4: Increase opportunities for women and minority utilization and participation in the procurement of goods and services and hiring of administration, faculty and staff.

Status: Goal attained. There has been an increase in the opportunities and participation for W/MBEs, as well as the awards received by them when the 2002 fiscal year was compared to the 2003 fiscal year. The total W/MBE awards were \$1,227,362 in 2002, compared to \$4,323,977 in 2003. The HCC employee count show an increase in the number of Asian, African-American, Hispanic, and women employed at the College from 2002 to 2003. The greatest gains were among Hispanic and female employees.

Supporting Data: There are two goals within the one statement, and they are approached separately. The first set of data addresses procurement of goods and services among W/MBEs; the second, employment.

Procurement of goods and services among W/MBEs. There has been an increase in opportunities and participation for W/MBEs achieved through more active solicitation of W/MBEs during the Request for Bids and Request for Proposals processes for projects more than \$25,000. The number of bids and proposals submitted by W/MBEs for these projects was seven (7) out of 100 total responses, or 7% for 2002, versus 30 out of 132 total responses, or 22.7% for 2003.

Regarding awards to W/MBEs, there has been an increase in the number of awards received by W/MBEs when the 2002 fiscal year was compared to the 2003 fiscal year. As shown in Table 4, W/MBEs were awarded \$1,227,362 in 2002, compared to \$4,323,977 awarded in 2003. An increase in award amounts was achieved for each of the five W/MBE groups shown in Table 4.

Table 4: All Purchasing Awards

W/MBE Groups	Award Amount		Awards as % of All Awards	
	2001/2002*	2002/2003**	2001/2002*	2002/2003**
American Indians	\$8,052	\$40,783	0.04%	0.18%
Asian	\$18,300	\$34,924	0.10%	0.15%
African-American	\$250,841	\$535,343	1.38%	2.37%
Hispanic	\$340,340	\$2,888,961	1.87%	12.78%
Women	\$609,829	\$823,966	3.35%	3.64%
Total to W/MBE	\$1,227,362	\$4,323,977	6.74%	19.13%
Total Awards	\$18,188,017	\$22,607,149		

A portion of the variance from 6.74% in fiscal 2002 versus 19.13% in 2003 is due to a contract that was awarded in fiscal year 2002 to P. Brown, a W/MBE. The award was finalized and is reported in fiscal year 2003. Without this award, the 2003 total to W/MBE would have been 8.08%, which is an increase over the 6.74% reported for 2002.

* Source: BOT W/MBE Activity Report May 2002

** Source: BOT W/MBE Activity Report May 2003

HCC employees. Table 5 shows that the total HCC employee counts show an increase in the number of Asian, African-American, Hispanic, and women employed at the College from 2002 to 2003. As a percent of all HCC employees, Asians represented 1.5% in 2002 and 2.0% in 2003; African-Americans were 18.3% in 2002, and 18.4% in 2003; Hispanics were 12.8% in 2002, and 14.6% in 2003; and women were 59.3% in 2002 and 60.2% in 2003. The greatest gains were among Hispanic and female employees

Table 5: HCC Administration, Faculty and Staff Count for Two Years

Ethnic/Gender Groups	Total Employees		Administration		Faculty		Staff	
	2002	2003	2002	2003	2002	2003	2002	2003
American Indians	7	7	0	0	3	3	4	4
Asian	11	15	0	0	3	4	8	11
African-American	136	140	10	10	22	19	104	111
Hispanic	95	111	5	7	22	25	68	79
Women	442	458	20	23	133	125	289	310

Source: HCC Human Resources Employment Files, January 2002; February 2003.

Goal 5: Promote HCC as a single college district.

Status: Goal attained. Marketing materials, advisory councils, and the All College Day development opportunity promote HCC as a single college.

Supporting Data: College marketing materials and media relations continue to focus on the College as a single entity while highlighting the distinguishing qualities of the campuses and the program offerings. The President has instituted campus advisory councils and an institutional advisory council to enable issues and concerns to be communicated to her for consideration. The President has acted upon improvement opportunities in the best interest of the College. All College Day continues to be successful at bringing faculty, staff and administrators together as a single College.

Goal 6: Increase private support provided through the HCC Foundation, to award additional scholarship dollars to students, build endowment and fund faculty and institutional projects.

STATUS: Goal attained. Increased solicitations, fundraising events, gifts secured, and infrastructure improvements have increased the private support to the Foundation.

Supporting Data: Improvements in the Foundation operation and results include:

- Increased solicitations (over 4,000) to proactively request support (by mail, one-to-one requests, sponsorships, and ticket sales),
- Solicited Foundation Board, Trustees and President's Cabinet for leadership gifts (\$15K+),
- Created successful fundraising events and activities:
 - Mailed solicitation letter to 2,000 (resulted in \$20K compared to \$2K prior year),
 - Participated in Lightning Hockey Ticket sales for HCC Night (yielded \$5K compared to \$250 prior year), and
 - Hosted HCC Presidential Reception (over 200 attended and netted \$35K).
- Secured 50 gifts of \$1,000 and above:

○ \$10,000 and above	06
○ \$ 5,000 - \$9,999	04
○ \$ 1,250 - \$4,999	20
○ \$ 1,000 and above	20
- Supported scholarships for Honors Institute, Hillsborough Education Foundation and others.
- Created new Krewe of Sant Yago Endowed Scholarship Fund
- Eligible for \$178,000 from state match (allocated by FL Legislature).
- Revised scholarship award process (Counselors at each campus select rather than HCC Foundation Board Scholarship Committee)
- Released a Request for Proposals to select an Investment Manager for increased portfolio performance
- Improved infrastructure including:
 - Put Blackbaud (donor software) online and recorded donor gifts,
 - Systematically acknowledged all gifts by letter,
 - Developed process for memorial and honor gifts (to be notified and recognized), and
 - Created prospect lists for mailings and invitations.