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**HILLSBOROUGH COMMUNITY
COLLEGE**

**Reports On
2002-2003 Initiatives**

**Board Workshop
March 2003**

**HILLSBOROUGH COMMUNITY COLLEGE
BOARD OF TRUSTEES
BUDGET WORKSHOP
March 2003**

REPORTS ON THE 2002-2003 INITIATIVES

The following reports describe the achievements during this year, for the 2001-2002 carry forward and new 2002-2003 initiatives approved in the 2002-2003 fiscal year budget.

DALE MABRY CAMPUS Initiatives Report

Apprenticeship Training Associated Builders & Contractors, Inc.

Purpose:

The apprenticeship program with Associated Builders & Contractors, Inc. was a priority for the Dale Mabry Campus in academic year 2001-2002, to strengthen community development and workforce education offerings. The initial funding for the initiative was \$150,000.

Accomplishments:

The goal of this initiative has been met. In FY 2001-2002, the program enrolled approximately 300 students and 800 FTE, at a cost of approximately \$187 per FTE. The program was funded for a second year in FY 2002-2003, again as a budgetary initiative and again for \$150,000. However, the three-year agreement with ABC called for an increase to \$250,000. The additional \$100,000 was derived from the campus budget as a result of the campus SGA's three-year commitment to partially fund athletics. In FY 2002-2003, the program has generated approximately 275 students and 700 FTE, at a cost of approximately \$357 per FTE. Through the apprenticeship program 300 apprentices (800 FTE) have been enrolled.

In 2003-2004, approximately 250 ABC students will become eligible for articulated credit toward a degree at HCC.

Summary:

The first two years of the program have been very successful. The program has been well received. Funding will be requested as part of the budget process for 2003-2004.

In FY 2003-2004, the agreement with ABC calls for compensation in the amount of \$1,666 per student. Based upon an enrollment of 275 students and 700 FTE, the allocation necessary to fund the ABC Apprenticeship Program will require \$458,000, or \$654 per FTE. However, the three-year contract calls for an annual budget review and if there is a reduction in state funding, the item will be negotiated.

DALE MABRY CAMPUS Initiatives Report

Independent Electrical Contractors, Inc. (IEC) Apprenticeship Program

Purpose:

The College entered into an agreement to provide apprenticeship training with IEC in August 2000. This was a three-year agreement with an annual contract amount of approximately \$84,000. The program has been very successful for two academic years.

Accomplishments:

The goals of the initiative to increase enrollment and provide apprenticeship training have been attained. A viable, quality electrical apprenticeship program has been established. The program enrolled 150 students in 2000-2001 and 160 students in 2001-2002. In 2002-2003, the initiative was augmented with an addition of \$84,000 from an IT grant. In 2002-2003, the program enrolled 205 students. Contract costs per student averages \$1,666. In 2003-2004, 150 to 160 IEC students will become eligible for articulated credit toward a degree at HCC.

Summary:

The two years of this program have been very successful. Funding will be requested to be continued for 2003-2004 during the budget process.