HILLSBOROUGH
Community College

HCC Students At Work Together

FY 2005-2006
BUDGET WORKSHOP

June 8, 2005
REVISED
APPRENTICESHIP TRAINING INDEPENDENT ELECTRICAL CONTRACTORS (IEC)
The goal of this initiative has been met. The College negotiated a new 3-year agreement with IEC was approved by the College’s BOT and the IEC Board in August 2004. Imbedded in the agreement was the approval by the College to allow IEC to grow enrollment. The enrollment cap was raised from 220 in FY 03/04 to 260 in FY 04/05. Presently, 256 students are attending IEC courses. Also, the initiative monies allowed the College to negotiate a new 2004-2007 agreement for funding. We placed a funding cap on the 3-year agreement and flat-lined the compensation amount for the time period of the agreement. The funding initiative allowed us to meet the negotiated and contracted 3-year agreement and allowed us to stabilize our budget.

The IEC programs have been successful for the College by generating 592.13 FTE for the 04/05 state reporting year. We will graduate 48 students this year, and are meeting a community need by educating persons for high-skill high-wage positions in our region.

APPRENTICESHIP TRAINING ASSOCIATED BUILDERS & CONTRACTORS, INC (ABC)
The goal of this initiative has been met. The College negotiated a new 3-year agreement with ABC was approved by the College’s BOT and the ABC Board in August 2004. Imbedded in the agreement was the approval by the College to allow ABC to grow enrollment. The enrollment cap was raised from 260 in FY 03/04 to 300 in FY 04/05. Presently, 284 students are attending ABC courses. Also, the Initiative monies allowed the College to negotiate a new 2004-2007 agreement for funding. We placed a funding cap on the 3-year agreement and flat-lined the compensation amount for the time period of the agreement. The funding initiative allowed us to meet the negotiated and contracted 3-year agreement and allowed us to stabilize our budget with a stabilized budget.

The ABC programs have been successful for the College by generating 612.07 FTE for the 04/05 state reporting year. We will graduate 48 students this year, and are meeting a community need by educating persons for high-skill high-wage positions in our region.

Plant City

All our campuses need an infusion of capital to upgrade equipment used in transfer science courses. The Plant City Campus used locally-generated revenue from the rental of facilities to begin to strengthen and update the equipment used in Biology lab sections. In addition to students taking Biology to fulfill their general education requirements and to begin a major, this equipment is used by the over-100 students enrolled in the AS in Nursing program at Plant City. One arm model, one leg model, one circulatory system model, one full muscular model, and 40 microscopes were purchased with $38,791.40.
Vision

Hillsborough Community College will deliver education of the highest standards enabling a diverse community of life-long learners to achieve their maximum potential in a global society.

Mission

Hillsborough Community College, a public, comprehensive institution of higher education, empowers students to excel through its superior teaching and service in an innovative learning environment.

2004-2006 College Goals

1. Promote institutional learning through excellence in teaching, support services, and instructional delivery systems.

2. Foster partnerships with the local and global communities to position the College as a premier educational institution for college transfer, career workforce and economic development, lifelong learning, and community initiatives.

3. Enhance access, flexibility, and responsiveness to meet the changing educational needs of the students and the community.

4. Provide the resources and skills necessary to prepare students, faculty, and staff to function effectively in a technologically-driven world.

5. Promote an institutional culture that values the individual; fosters diversity; and encourages professional development, action, creativity, and risk taking.

6. Continuously improve programs and services while aggressively seeking and effectively managing human, financial, physical, and technological resources.