



Harper College

The College Plan

2011 - 2012

August 17, 2011

College Planning Structure

	Institutional Effectiveness Measures	College Strategic Plan	College Operational Plan	College Budget and Capital Plan	Department Annual Plan
Cycle	Ongoing	4 year	Annual	Annual	Annual Plan (Depart /Admin)
Contents	Set of measures including rollup measures over time	Strategic Directions Goals Strategies	Goal Category Goals	Budget Analysis Category Project Cost Estimate	Strategic Operational Department Personal
Reporting	Annual	Annual	Annual	Annual	Annual

The College Plan

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Cycle	4 year	Annual	Annual
Contents	Strategic Directions Goals Strategies	Goal Category Goals	Budget Analysis Category Project Cost Estimate
Reporting	Annual	Annual	Annual

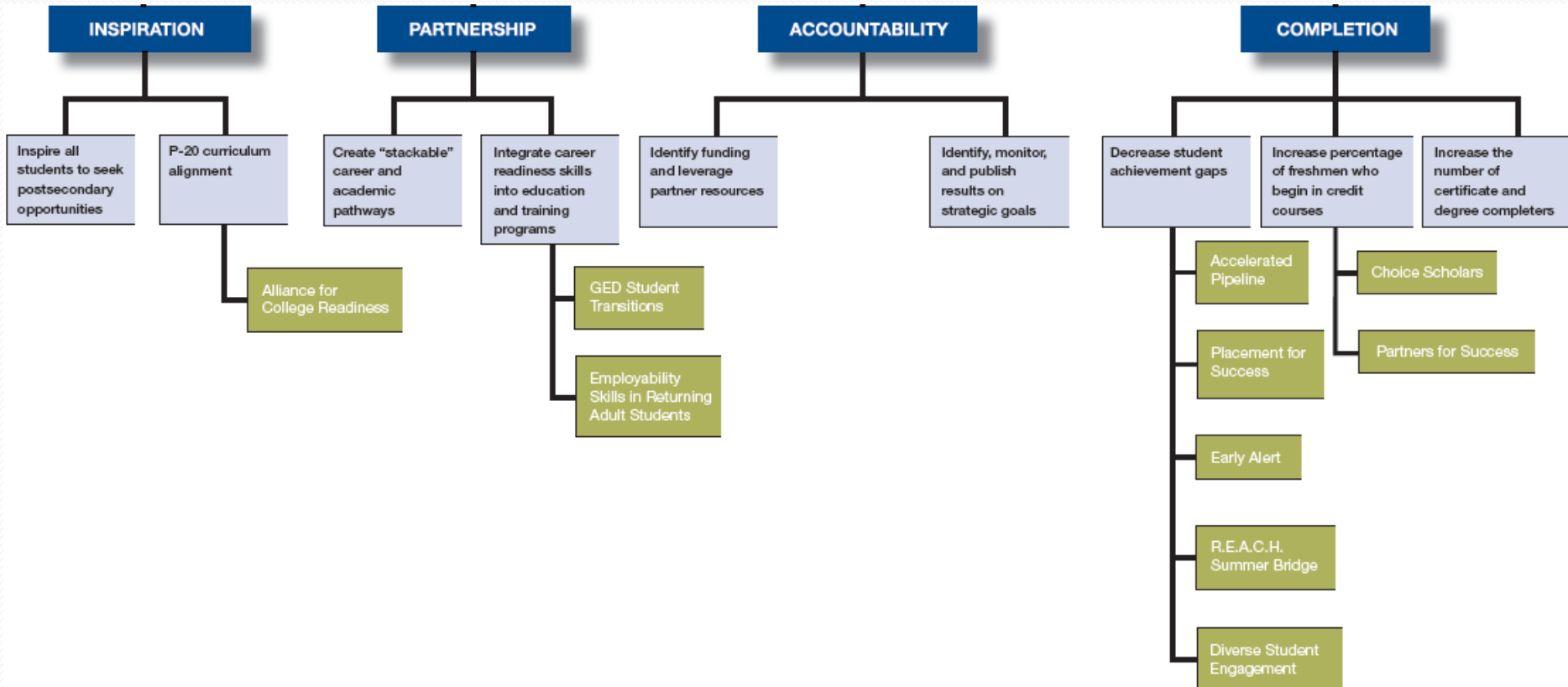
Institutional Priorities

- Develop the target metrics for the Institutional Effectiveness Measures (IEM), the Strategic Plan goals and the College Operational Plan.
- Conduct a Compensation Study and lead contract negotiations with IEA/NEA, Professional/Technical Association, ICOPS, and Adjunct Faculty.
- Conduct a campus-wide assessment and review of the College's Shared Governance System and develop recommendations (if any) for system modification.
- Review and reaffirm the partnership between the Board of Trustees and the Educational Foundation Board.
- Enhance our student advising support systems.
- Implement the Business Plan for the Division for Workforce/Strategic Alliances

Strategic Goals

- Identify funding and leverage partner resources for innovative projects.
- Identify, monitor, and publish results on institutional effectiveness measures, key performance indicators and metrics for strategic goals.
- Create “stackable” career and academic pathways that incorporate industry-relevant and postsecondary credentials which lead to a sustainable income.
- Ensure P-20 curriculum alignment and transfer articulation.
- Decrease student achievement gaps of developmental, young male and black non-Hispanic students, while increasing academic achievement for all.
- Increase the percentage of first-time, full-time freshmen from our feeder high school districts who begin in credit-bearing courses.
- Inspire all students to seek postsecondary opportunities.
- Integrate career readiness skills into education and training programs with an emphasis on adult education.
- Increase the number of certificate and degree completers.

Initiatives / Teams



Operational Goal Categories

- Accountability, Institutional Effectiveness and Transparency
- Communications and Community Relations
- Financial
- Student Success
- Teaching and Learning
- Employee Relations
- Diversity
- Workforce Development/Economic Development
- Facilities
- Technology
- Safety



Harper College

Budget Public Hearing

Fiscal Year 2012

August 17, 2011

AGENDA

- Budget Parameters
- All Funds
- Tax Capped Funds
 - Budget
 - Revenue
 - Expenditures by Object
- Capital Projects Summary

Fiscal Year 2012 Budget Parameters

- Balanced Budget or Better
- Minimal new spending
- State Funding at 100%
- Property Tax tied to 1.5% CPI Increase
- Slight Enrollment Increase
- Tuition Increase of \$4/Credit Hour
- Construction and Renovation Fee Increase of \$2/Credit Hour
- Salary and Benefits Increases

Fiscal Year 2012 Budget

Total Tax Capped and All Funds Summary

(\$ Millions)

	Total Tax Capped Funds	All Funds
Total Revenue	\$110.0	\$201.7
Expenditures	\$106.8	\$222.0
Fund Transfer	(\$3.2)	-
Net Change	\$0.0	(\$20.3)

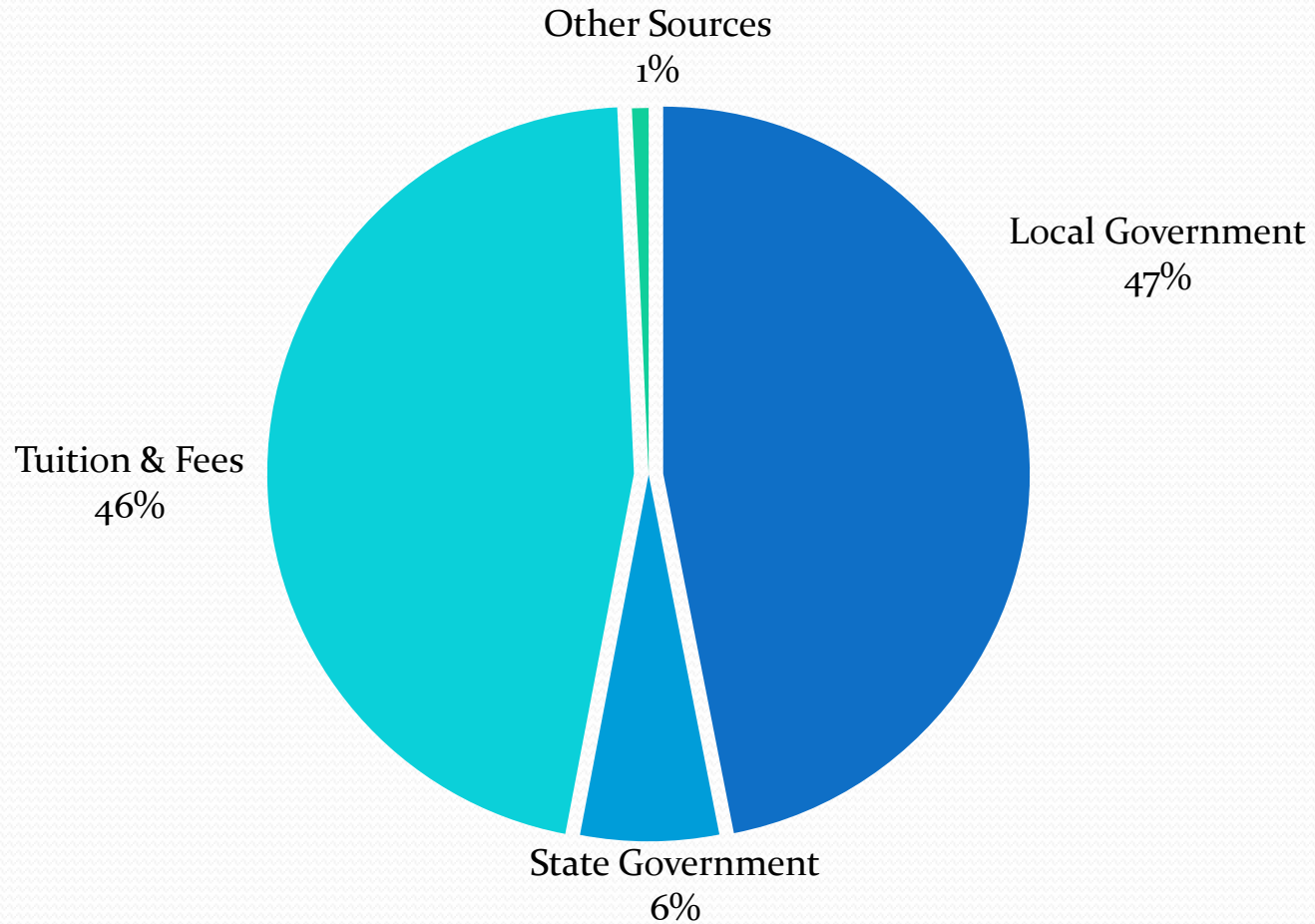
Fiscal Year 2012 Budget

Tax Capped Funds

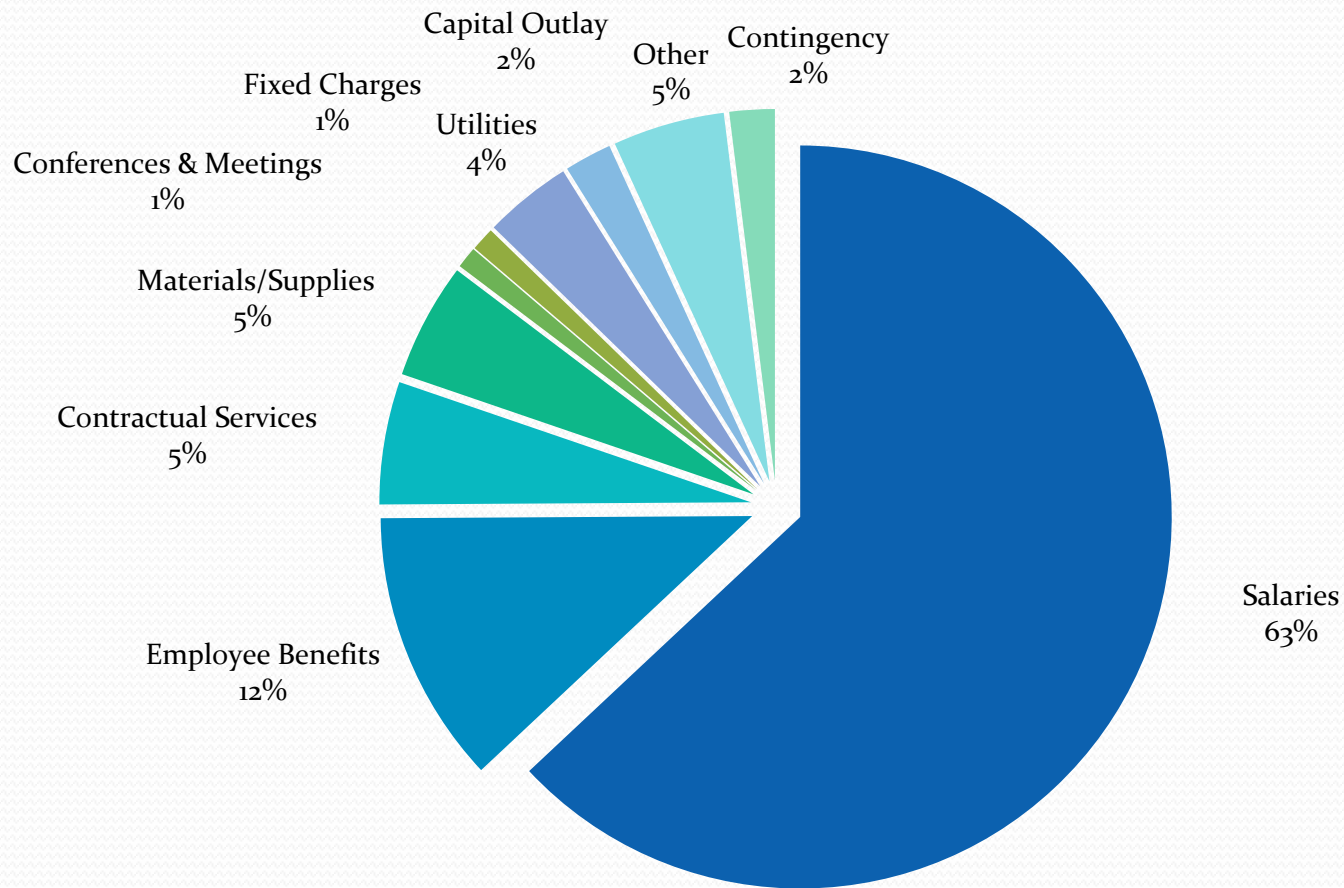
(\$ Millions)

	Education Fund	O&M Fund	Audit Fund	Liability Fund	Total Tax Capped Funds
Local Government	\$35.3	\$15.2	\$.1	\$1.0	\$51.6
State Government	6.7	-	-	-	6.7
Tuition & Fees	48.3	2.6	-	-	50.9
Other	.7	.1	-	-	.8
Total Revenue	\$91.0	\$17.9	\$.1	\$1.0	\$110.0
Expenditures	\$86.6	\$17.9	\$.1	\$2.2	\$106.8
Fund Transfer	(\$3.2)	-	-	-	(\$3.2)
Fund Balance Change	\$1.2	\$0	\$0	(\$1.2)	\$0

Tax Capped Funds - Revenue



Tax Capped Funds - Expenditures by Object



Fiscal Year 2012 Capital Budget Objectives

- Support Instructional Programs
- Maintain Campus Facilities
- Begin Work on the Master Plan

Capital Projects – FY 12

	Project Estimated Cost	FY12 Budget Request	
Building Integrity	\$ 3,586,100	\$ 2,123,800	
Cost Savings	198,000	50,000	
Program Support	137,924,025	22,069,275	*
Safety and Statutory	9,794,275	6,829,075	
System Reliability	1,518,000	682,000	
Contingency		\$ 3,000,000	
Total Capital Projects	\$ 153,020,400	\$ 34,754,150	

* As the table above shows, \$22 million is estimated for projects that support academic programs. Three of those projects are part of the State's Resource Allocation Management Plan (RAMP).