## College Planning Structure

<table>
<thead>
<tr>
<th>Cycle</th>
<th>Institutional Effectiveness Measures</th>
<th>College Strategic Plan</th>
<th>College Operational Plan</th>
<th>College Budget and Capital Plan</th>
<th>Department Annual Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Ongoing</td>
<td>4 year</td>
<td>Annual</td>
<td>Annual</td>
<td>Annual Plan (Depart/Admin)</td>
</tr>
</tbody>
</table>

### 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

<table>
<thead>
<tr>
<th></th>
<th>College Strategic Plan</th>
<th>College Operational Plan</th>
<th>College Budget and Capital Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cycle</td>
<td>4 year</td>
<td>Annual</td>
<td>Annual</td>
</tr>
<tr>
<td>Contents</td>
<td>Strategic Directions</td>
<td></td>
<td>Budget Analysis</td>
</tr>
<tr>
<td></td>
<td>Goals</td>
<td>Goal Category Goals</td>
<td>Category Project</td>
</tr>
<tr>
<td></td>
<td>Strategies</td>
<td></td>
<td>Cost Estimate</td>
</tr>
<tr>
<td>Reporting</td>
<td>Annual</td>
<td>Annual</td>
<td>Annual</td>
</tr>
</tbody>
</table>
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

**Inspiration**
- Inspire all students to seek postsecondary opportunities
- P-20 curriculum alignment
  - Alliance for College Readiness

**Partnership**
- Create “stackable” career and academic pathways
- Integrate career readiness skills into education and training programs
  - GED Student Transitions
  - Employability Skills in Returning Adult Students

**Accountability**
- Identify funding and leverage partner resources
- Identify, monitor, and publish results on strategic goals

**Completion**
- Decrease student achievement gaps
- Increase percentage of freshmen who begin in credit courses
- Increase the number of certificate and degree completers
  - Accelerated Pipeline
  - Choice Scholars
  - Placement for Success
  - Partners for Success
  - Early Alert
  - R.E.A.C.H. Summer Bridge
  - Diverse Student Engagement
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)

<table>
<thead>
<tr>
<th></th>
<th>Total Tax Capped Funds</th>
<th>All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Revenue</td>
<td>$110.0</td>
<td>$201.7</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$106.8</td>
<td>$222.0</td>
</tr>
<tr>
<td>Fund Transfer</td>
<td>($3.2)</td>
<td>-</td>
</tr>
<tr>
<td>Net Change</td>
<td>$0.0</td>
<td>($20.3)</td>
</tr>
</tbody>
</table>
### Fiscal Year 2012 Budget

**Tax Capped Funds**

($ Millions)

<table>
<thead>
<tr>
<th></th>
<th>Education Fund</th>
<th>O&amp;M Fund</th>
<th>Audit Fund</th>
<th>Liability Fund</th>
<th>Total Tax Capped Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Government</td>
<td>$35.3</td>
<td>$15.2</td>
<td>$.1</td>
<td>$1.0</td>
<td>$51.6</td>
</tr>
<tr>
<td>State Government</td>
<td>6.7</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>6.7</td>
</tr>
<tr>
<td>Tuition &amp; Fees</td>
<td>48.3</td>
<td>2.6</td>
<td>-</td>
<td>-</td>
<td>50.9</td>
</tr>
<tr>
<td>Other</td>
<td>.7</td>
<td>.1</td>
<td>-</td>
<td>-</td>
<td>.8</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>$91.0</td>
<td>$17.9</td>
<td>$.1</td>
<td>$1.0</td>
<td>$110.0</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td>$86.6</td>
<td>$17.9</td>
<td>$.1</td>
<td>$2.2</td>
<td>$106.8</td>
</tr>
<tr>
<td><strong>Fund Transfer</strong></td>
<td>($3.2)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>($3.2)</td>
</tr>
<tr>
<td><strong>Fund Balance Change</strong></td>
<td>$1.2</td>
<td>$0</td>
<td>$0</td>
<td>($1.2)</td>
<td>$0</td>
</tr>
</tbody>
</table>
Tax Capped Funds - Revenue

- Local Government 47%
- Tuition & Fees 46%
- State Government 6%
- Other Sources 1%
Expenditures by Object

- Salaries: 63%
- Employee Benefits: 12%
- Contractual Services: 5%
- Materials/Supplies: 5%
- Conferences & Meetings: 1%
- Fixed Charges: 1%
- Utilities: 4%
- Capital Outlay: 2%
- Other: 5%
- Contingency: 2%
- Other: 5%
- Contingency: 2%
- Capital Outlay: 2%
- Other: 5%
- Utilities: 4%
- Contractual Services: 5%
- Materials/Supplies: 5%
- Employee Benefits: 12%
- Salaries: 63%
Fiscal Year 2012 Capital Budget Objectives

- Support Instructional Programs
- Maintain Campus Facilities
- Begin Work on the Master Plan
## Capital Projects – FY 12

<table>
<thead>
<tr>
<th>Project Estimated Cost</th>
<th>FY12 Budget Request</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Building Integrity</strong></td>
<td>$3,586,100</td>
</tr>
<tr>
<td><strong>Cost Savings</strong></td>
<td>198,000</td>
</tr>
<tr>
<td><strong>Program Support</strong></td>
<td>137,924,025</td>
</tr>
<tr>
<td><strong>Safety and Statutory</strong></td>
<td>9,794,275</td>
</tr>
<tr>
<td><strong>System Reliability</strong></td>
<td>1,518,000</td>
</tr>
<tr>
<td><strong>Contingency</strong></td>
<td>$3,000,000</td>
</tr>
<tr>
<td><strong>Total Capital Projects</strong></td>
<td>$153,020,400</td>
</tr>
</tbody>
</table>

* 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).