

College Plan

FY14-15
August 20, 2014



15th Year in a row!



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Harper College

Illinois

For the Fiscal Year Beginning

July 1, 2013

Executive Director

One Stop Planning Resource

- ❖ President's Priorities
- ❖ Strategic Plan
- ❖ Operational Plan
- ❖ Budget and Capital Plan



President's Priorities 2014-15



- ❖ Mission Statement
- ❖ Development of 2016-2020 Strategic Plan
- ❖ Promise Program
- ❖ Enrollment Management Plan
- ❖ Building M
- ❖ Institutional Dashboards

Strategic Plan

- 4th Year of a 5 Year Plan
- Some of this Year's Projects Include:
 - Project Discover
 - First Year Seminar
 - Phase 1 Student Analytics, Harper MAP and Dashboards
 - Achievement Gaps
 - One Million Degrees
 - Early Alert
 - Adelante
 - AA Student Workers

Operational Plan

- **Accountability, IE, Transparency & Governance**
- **Communications and Community Relations**
- **Diversity**
- **Employee Relations**
- **Enrollment and Financial Aid**
- **Facilities**
- **Financial**
- **Safety**
- **Student Success**
- **Technology**
- **Workforce Development/Economic Development**

- **Cross Referenced Risk Factors and IEM alignment**

Budget and Capital Plan



- Dr. Ron Ally, CFO and Treasurer of the District
- Overview During the Budget Hearing

Tracking Planning

- Strategic Plan Dashboard
- Regular Operational Plan Updates
- Regular Institutional Priorities Updates
- Regular Budget Updates



Questions

