GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Harper College
Illinois

For the Fiscal Year Beginning

July 1, 2013

Jeffrey R. Groce
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
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