



# **College Budget Plan 2008–2009**

### **Mission Statement**

Harper College is a comprehensive community college dedicated to providing excellent education at an affordable cost, promoting personal growth, enriching the local community and meeting the challenges of a global society. The specific purposes of the College are:

- To provide the first two years of baccalaureate education in the liberal and fine arts, the natural and social sciences and preprofessional curricula designed to prepare students to transfer to four-year colleges and universities.
- To provide educational opportunities that enable students to acquire the knowledge and skills necessary to enter a specific career.
- To provide continuing educational opportunities for professional job training, retraining and upgrading of skills and for personal enrichment and wellness.
- To provide developmental instruction for underprepared students and educational opportunities for those who wish to improve their academic abilities and skills.
- To provide co-curricular opportunities that enhances the learning environment and develops the whole person.

Essential to achieving these purposes are all of the College's resources, support programs and services.





Harper College®

1200 West Algonquin Road  
Palatine, Illinois 60067-7398

# **2008-2009 College Budget Plan**

**W**illiam Rainey Harper College is one of forty-nine (49) community colleges in the State of Illinois that make up the Illinois Community College System. Harper College's credit full-time equivalent (FTE) enrollment for FY 07 is 21,383. The staff has 738 full-time employees which include 228 faculty. This makes Harper the third largest community college in the state.

Harper is a comprehensive community college which offers transfer curriculum, occupational training, adult enrichment classes and a variety of other community services. The Corporate Services department provides customized training throughout the district. The College offers certificates and associate degrees in a wide range of program areas.

The college district is located in the northwest suburbs of Chicago. The 200-acre campus is located in Palatine, with extension facilities at the Northeast Center Prospect Heights, and the Harper Professional Center in Schaumburg. A District Map and a Campus Map can be found in the Appendix.

The appendix includes a listing of the programs and services offered by Harper in addition to district demographics.

The Illinois Community College Board (ICCB) is the coordinating board of community colleges. ICCB's mission is to "administer the Public Community College in a manner that maximizes the ability of the 40 community college districts to serve their communities, promotes cooperation within the system, and accommodate those State of Illinois initiatives that are appropriate for community colleges."

#### **HARPER COLLEGE BOARD OF TRUSTEES**

**Elk Grove Village: Laurie Stone, Chair**  
**Schaumburg: William Kelley, Vice-Chair**  
**Arlington Heights: Richard D. Hoffman, Secretary**  
**Palatine: Carlos Borro**  
**Inverness: Rita Canning**  
**South Barrington: William C. Graft**  
**Barrington: Diane Hill**  
**Wheeling, Alaine Garcia, Student Trustee**

It is the policy of Harper College not to discriminate on the basis of race, color, religion, sex, age, marital status, national origin, ancestry, or physical or mental handicap or unfavorable discharge from the military in its educational programs, activities or employment.

**THE GOVERNMENT FINANCE  
OFFICERS ASSOCIATION  
OF THE UNITED STATES AND CANADA (GFOA)**

**Presented a**

**DISTINGUISHED BUDGET PRESENTATION AWARD**

**To**

**WILLIAM RAINEY HARPER COLLEGE**

District #512  
Palatine, Illinois

For its Annual Budget  
For the fiscal year beginning July 1, 2007

In order to receive this award,  
a government unit must publish a budget document  
that meets program criteria  
as a policy document,  
as an operation guide,  
as a financial plan,  
and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**William Rainey Harper College  
Illinois**

For the Fiscal Year Beginning

**July 1, 2007**

*Charles S. Cox*

President

*Jeffrey R. Egan*

Executive Director

# **WILLIAM RAINEY HARPER COLLEGE**

Community College District #512

## **College Budget Plan 2008-2009**

### **TABLE OF CONTENTS**

|                                                             |    |
|-------------------------------------------------------------|----|
| Letter from President Breuder                               | i  |
| <b>DEMOGRAPHICS AND PLANNING</b>                            |    |
| The World and its Impacts on Harper: Environmental Scanning | 1  |
| Harper College's Response to the World Around Us:           |    |
| The Planning Process                                        | 15 |
| The Harper Plan in Action: Effectiveness of the Long Range  |    |
| Strategic Planning Process                                  | 20 |
| Harper's Success in Achieving its Goals:                    |    |
| Performance Measures and the Outcomes Process               | 22 |
| Harper College Organized to Succeed                         | 47 |
| Funding Harper's Goals to Succeed                           | 58 |
| <b>BUDGET PREPARATION AND GUIDELINES</b>                    |    |
| Budget Preparation Process                                  | 71 |
| Budget Planning Calendar                                    | 74 |
| Financial Forecasting and Long Range Planning               | 77 |
| Budget Assumptions                                          | 81 |
| <b>Section - Overview – All Funds</b>                       |    |
| Basis of Accounting                                         | 85 |
| All Funds Overview                                          | 86 |
| Revenue Source and Expenditure Uses                         | 89 |
| Comparison of Revenues and Expenditures                     | 90 |
| Four Year History of Revenue and Expenditures               | 91 |
| Four Year History of Revenue                                | 92 |
| Four Year History of Expenditures by Program Function       | 93 |
| Four Year History of Expenditures by Object                 | 94 |

## Section - Operating Funds

### *Education Fund*

|                                                                    |     |
|--------------------------------------------------------------------|-----|
| Fund Descriptions                                                  | 95  |
| Education Fund Overview                                            | 96  |
| Education Fund Revenues                                            | 97  |
| Property Taxes                                                     | 98  |
| Equalized Assessed Valuation By County                             | 99  |
| Levy by Fund                                                       | 100 |
| Tax Rates by Fund                                                  | 101 |
| Revenue Sources – Education Fund                                   | 102 |
| Expenditures by Program Function – Education Fund                  | 104 |
| Expenditures by Object – Education Fund                            | 105 |
| Organization Unit Detail – Education Fund                          | 106 |
| Comparison of Revenues and Expenditures – Education Fund           | 110 |
| Four Year History of Revenue and Expenditures – Education Fund     | 111 |
| Four Year History of Revenues – Education Fund                     | 112 |
| Four Year History of Expenditures by Program Function – Educ. Fund | 113 |
| Four Year History of Expenditures by Object – Education Fund       | 114 |
| Fund Balance History – Education Fund                              | 115 |

### *Operations & Maintenance Fund*

|                                                       |     |
|-------------------------------------------------------|-----|
| Operations & Maintenance Fund Overview                | 116 |
| Operations & Maintenance Fund Revenues                | 117 |
| Expenditures by Program Function – O & M              | 118 |
| Expenditures by Object – O & M                        | 119 |
| Comparison of Revenues and Expenditures – O & M       | 120 |
| Four Year History of Revenue and Expenditures – O & M | 121 |
| Four Year History of Revenues – O & M                 | 122 |
| Four Year History of Expenditures by Object – O & M   | 123 |

### *Operating Fund*

|                                                                     |     |
|---------------------------------------------------------------------|-----|
| Operating Funds Overview                                            | 124 |
| Revenue Sources and Expenditure Uses – Operating Funds              | 125 |
| Comparison of Revenues and Expenditures – Operating Funds           | 126 |
| Four Year History of Revenue and Expenditures - Operating Funds     | 127 |
| Four Year History of Revenues – Operating Funds                     | 128 |
| Four Year History of Expenditures by Program Function – Oper. Funds | 129 |
| Four Year History of Expenditures by Object – Operating Funds       | 130 |

### **Section – Capital**

|                                               |     |
|-----------------------------------------------|-----|
| Capital Improvement Plan and Sources of Funds | 131 |
| Capital Projects                              | 141 |

### **Section – Other Funds**

|                                                                     |     |
|---------------------------------------------------------------------|-----|
| Operations & Maintenance Fund (Restricted) Descriptions             | 143 |
| Operations & Maintenance Fund (Restricted) Overview                 | 144 |
| Comparison of Revenues and Expenditures – O & M (Restricted)        | 145 |
| Other Funds Descriptions                                            | 147 |
| Auxiliary Enterprises Fund Overview                                 | 148 |
| Revenue Sources and Expenditure Uses – Auxiliary Fund               | 149 |
| Auxiliary Enterprises Fund by Program – Auxiliary Fund              | 150 |
| Comparison of Revenues and Expenditures – Auxiliary Fund            | 151 |
| Restricted Purposes Fund Overview                                   | 152 |
| Comparison of Revenues and Expenditures – Restricted Purposes Fund  | 153 |
| Liability Protection Fund Overview                                  | 154 |
| Comparison of Revenues and Expenditures – Liability Protection Fund | 155 |
| Audit Fund Overview                                                 | 156 |
| Comparison of Revenues and Expenditures – Audit Fund                | 157 |
| Bond and Interest Fund Overview                                     | 158 |
| Comparison of Revenues and Expenditures – Bond & Interest Fund      | 159 |
| Debt Obligations                                                    | 160 |
| Schedule of Debt Maturities                                         | 161 |

## **APPENDIX**

|                                                      |     |
|------------------------------------------------------|-----|
| Facts About the Harper District                      | 165 |
| Personnel Headcount – History & Budgeted             | 171 |
| Full Time Equivalent (FTE) Credit Enrollment History | 179 |
| History of Per Capita Cost                           | 180 |
| History of Percentage of Per Capita Cost             | 181 |
| Academic Transfer Oriented and Career Programs       | 182 |
| Grant Programs                                       | 185 |
| Glossary of Terms                                    | 186 |
| District Map                                         | 194 |
| Campus Directory                                     | 195 |



Harper College

## MEMORANDUM

**To:** Board of Trustees  
**From:** Dr. Robert L. Breuder, President  
**Date:** September 16, 2008  
**RE:** Funding the Harper College's FY2009 Priorities

---

### **The Revenue Picture: An Overview**

Harper College celebrated its 40<sup>th</sup> birthday this year. Just as with people, this brings a certain perspective of history and the future that only those years of experience can provide. As we look to a new budget for a new year, we also consider those things in our history that affect our future. State funding continues to fall as a percentage of per capita costs to 6.5%, and it is down more than \$3.6 million since 2002. Predictions for FY09 funding range from level to dire. The State has only recently committed to make their last payment to community colleges for FY08.

The pattern for tax revenues continues in its current trend. Local taxes are growing at the modest tax capped rates, but Property Tax Appeal Board (PTAB) refunds continue to erode that growth. That total has now reached more than \$9.1 million since 2002. State imposed unfunded mandates such as the Veterans Grant have cost the College \$1.1 million since 2002, though the shortfall for 2008 was supplemented by the State and the same is expected for FY 09.

The unfortunate result of these declines is a loss of more than \$12.7 million over the last seven years from the public sector, which means that the student must pick up an increasing share of the cost for their education. Next year, tuition will increase \$5.00 per credit hour from \$85 per credit hour to \$90 per credit hour. Students will pay 22% of the per capita cost of instruction. This is still under the Board's imposed cap of 25% and below the legal maximum of 33%. For the first time in recent years, the student body, as represented by the student senate, decided not to support the increase. Students provided a heartfelt explanation that they supported Harper College, understood the financial need, but felt strongly that the State should bear its share of the costs. They followed through on their strong belief and traveled to Springfield to lobby the legislature for support of students throughout Illinois' community college system.

The College, in the last year, has been serious about developing a Capital Improvement Plan. At the August, 2008 Board of Trustees meeting, the Trustees agreed to put a "No Tax Rate Increase" referendum on the November ballot for \$153,600,000. This plan has both defined the needs and provides for a long term funding stream to fund those needs which is outside of the state funding and tuition dollars. The updated master plan provides a prioritized analysis and creates a plan for action over the next few years. It applies available funding to the areas of greatest need which were defined by the facilities audit which was conducted last year and detailed later in this letter.

The Foundation is well on its way with its Project Tomorrow Campaign to develop long term revenue sources that will support scholarships to students, excellence opportunities for teachers,

and special projects. In addition, the College has embarked on a community engagement project. It will help determine the community support for various initiatives and the funding that might be required to support them. Sometime late summer or early fall, I will make a proposal to the Board and they will determine the appropriate course of action.

Enrollment continues to grow at Harper, unlike many other education institutions. This growth, although positive and necessary for long term well-being of an institution, has finally exceeded its workforce capacity as required to adequately serve these students. This budget reflects the human resources accommodations needed to meet the growing demand of new initiatives, programs, and the increased student population.

Even with a rather challenging revenue environment, Harper College continues to provide excellent service to the community and celebrates many successes. The College was successful by all measures in securing full accreditation for the maximum ten years by the Higher Learning Commission after its visit during the fall. As with all evaluations, there were some areas identified for improvement. They are discussed below and incorporated into the budget for FY09.

Given these challenges, some institutions might be tempted to operate at a deficit. However, as President I have committed to the Board of Trustees, and the Harper community, to present a balanced budget for the Education Fund.

#### **Facility Maintenance Continues as Biggest Financial Challenge**

As previous budget messages have predicted, the outlook for the Operations and Maintenance Fund continues to decline. The alarming rise in energy prices will be the first challenge. As Harper College matures, existing infrastructure requires replacement which can no longer be deferred without substantial risk. As mentioned earlier, the College is now 40 years old. All facilities go through an aging process and eventually require some additional investment in order to remain functional. This is Harper's current and projected reality. Because how a campus looks influences a student's choice, retention and success, it is important that Harper's physical plant be maintained at its achieved level of excellence. The campus is well used by students and community members alike, giving back to the entire community.

The recent facility assessment audit identified \$58,000,000 of current replacement needs and projected \$66,000,000 in additional replacement needs in the next ten years. This, combined with an estimate of \$18,000,000 in underground utility needs, pushes total replacement needs to nearly \$150,000,000 over the next 10 years. These projections are required to maintain the community's investment in buildings that provide the essential learning environment for our students.

The State has a funding process called RAMP (Resource Allocation Management Plan); two of our projects are nearing the top of the list. They are:

- Renovation of the instructional buildings of G and H –  
Estimated Project Cost - \$27,115,700 (*\$6,778,900 - Harper's share.*)
- Construction of a new Campus Life Center – Estimated Project Cost - \$50,184,300  
(*\$9,530,390 – Harper's share after State Credits.*)

These projects have been on this list for some time, years in fact. Whether the College continues to await state support or moves forward on its own, both of these projects will help us better serve the student and help maintain the community's perception of our academic excellence. This

budget reflects the required 25% match in order to be eligible for the state funding should it be appropriated in FY09.

When you add the College's share of these projects, a new building for Public Safety curriculum and other projects, the total is \$334,000,000 in needed replacement and major renovation for our existing infrastructure and new buildings. The referendum would provide funding for 46% of those needs. During FY08, in addition to a facility audit, the campus master plan was updated. This document makes the case for the needed long term funding stream to support our investment. Referendum dollars which were approved in 2000 were used to fund capital projects. As that money comes to an end, the funding of capital demands shift to the Operation and Maintenance Fund. The College also has some fund balance, in various funds, that it has committed to spend on the capital plan as detailed in both the Master Plan and Facility Audit. That commitment is demonstrated in this budget as more than \$9.9 million in the Operation and Maintenance fund is committed to various projects and therefore significantly draws down the fund balance in that fund. In addition, as experienced by homeowners, Harper's cost for gas and utilities is increasing at an alarming rate.

### **Linking the Plan and the Budget in a Transition Year**

The College has a Strategic Long Range Plan (SLRP) that is revised each year through our Shared Governance process. This SLRP identifies our roadmap for the next three years. The budget projection model aligns with this three-year plan and provides the associated financial projections. The SLRP is student-focused, with all initiatives supporting direct instruction and/or the infrastructure to improve serving our students. The planning section of the budget document shows how our plan is created based on our environmental scan and community surveys.

Although there are many new initiatives proposed by this budget, there is also a recurring theme of having reached the capacity of the existing resources. This budget has incorporated the need to expand our capacity to serve and support our existing structures as well as the following initiatives (see SLRP Institutional Priorities): responding to the needs of our community by serving additional student needs through new/enhanced programming; pursuing a pilot to offer selected Baccalaureate degrees to address workforce needs; conducting a capital campaign; implementing limited capital projects; implementing a new student administrative software system; and, maintaining our financial stability.

### **Enrollment Growth**

With enrollment growth, comes the need for growth in service to those students. Over the last five years, human resources at the College have remained level. Every unit has served the increasing student population with existing resources and with excellence. However, as one might expect, all resources reach their capacity and they can no longer provide the same amount of service or the same quality of service. Throughout the budget, there are items that reflect the need to simply adjust the resource level to maintain the quality and quantity of service expected of Harper College. This adjustment will come primarily through use of consulting services and limited term employees, therefore, providing maximum flexibility to the new leadership in both organizational design and staffing.

### **New/Enhanced Programming to Serve Students**

Serving students is the foundation of the College's mission. Institutional responsiveness to this commitment is evidenced through new initiatives designed to reach the largest number of students. We also seek to expand and enrich the experiences that each student has while at Harper. In turn, we serve the community, including businesses, which so generously supports the College. We actively seek out programs and services that serve identified needs and support



them to ensure not only that students start strong, but are successful. Examples of initiatives anticipated during FY09 include, but are not limited to, the following:

- Initial development of the nanotechnology program and the expansion of the public safety program including one new faculty member.
- Support to the nursing program and tutoring service as enrollment grows, which includes additional staff resources.
- Growth of Harper's recently launched Adult Institute, which will serve working adults in many different ways including additional staff resources this year to supplement the two hired last year.
- Completion of the "Smart" classroom build outs across the campus, which includes additional staff resources to support those additional classrooms.
- Expansion of the strengths-based initiative with students, which includes additional staff resources.
- Expansion of our recruitment initiatives to include the growing Hispanic population, new targeted scholarships, and expanding and improving our web presence with additional staff resources in this area.
- Establishment of an Institutional Effectiveness function to work with faculty and staff on outcomes assessment and institutional effectiveness as recommended by the Higher Learning Commission in the report of its 2007 visit.

### **Project Tomorrow Campaign**

Although we all hope that state funding will someday be in balance with local and tuition funding, it will not be realized in the near future. The College is partnering with the Harper College Foundation to seek private sources of funding to support our needs and those of our students. This Project Tomorrow Campaign is focused on raising money for student scholarships, new programs and instructional technology. During FY08, the Project Tomorrow Campaign has raised \$5 Million to date and anticipates \$7 Million when the campaign concludes in FY09. The Harper College Foundation has funded a substantial portion of the Project Tomorrow Campaign costs, while the College's commitment is reflected in this budget.

### **Banner Student System**

The current student system will be replaced by a new one in FY09. The new system is designed to provide web-based self-service access for our students anytime, anywhere. In today's world, our students and the community expect this level of service. During FY08, several online initiatives were developed and they will link into the new system as the modules go live. This is a major endeavor as evidenced by the Board's commitment of more than \$11,500,000 to this project. This is a multi-year project with substantial dollars committed in this FY09 budget which will require three new staff members to support and develop the technology infrastructure.

### **Financial Stability in a Time of Leadership Change**

It is the financial stability of Harper College that has allowed it to progressively serve its community through the delivery of excellence in education as indicated by an enrollment growth of greater than 30 percent, implement new initiatives, and weather the fluctuations and uncertainty of our various revenue streams. The Aaa bond rating from Moody's, reaffirmed again in FY 2007, is an obvious marker of this accomplishment. It does not exist without the financial stability realized through the shared institutional values. This strong bond rating continues to benefit both taxpayers and students, as it lowers overall interest costs for our planned borrowing. Even more fundamental, this rating allows the College to access the bond market (an option that is not available to all institutions in this current economic condition). This rating is recognized as a standard of excellence. The Board and Presidential leadership have made this stability a high

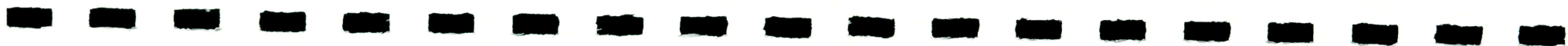
priority. In the next year, four of seven board members will be up for election, the President and Vice Presidents for Administrative Services and Information Technology will be retiring, and the Vice President for Enrollment and Marketing is moving on to another institution. It will be essential for the new leadership to maintain the high priority on financial stability.

### **Safety and Security**

In this year we have seen another violent scene played out at Northern Illinois University. Safety and security is rising as a needed focus and priority that the College needs to devote both human facility resources to. As a result, we will be adding staff resources to focus on this new, but important somber reality of campus life.

### **Conclusion**

Harper College is a strong mission-driven institution, which consistently demonstrates its excellence as it grows and serves its community. As in past years, it has an ambitious agenda in this transition year represented by the Strategic Long Range Plan. It maintains its excellence in the academic areas as well as the operational areas that support them. This budget reflects the needs of a maturing campus infrastructure, needs for additional resources, human and otherwise, to support the current and projected enrollment growth, and needs for a continually expanded array of programs to serve Harper's students and constituents. As identified in previous budgets, the College has now reached the point where existing funds will not be adequate over the long run to support the community's investment in physical plant. The College seeks solutions to these challenges while providing excellent comprehensive education, at an affordable cost, which responds to the needs of our global society and enriches the lives of Harper's community.



## **The World and Its Impacts on Harper: Environmental Scanning**

The College invests significant time and energy in reviewing its outside influences through an environmental scanning process. This process identifies trends which impact the College. The resulting data is utilized as input into the strategic planning process at the institution.

The following are excerpts from Harper College's 2008 Environment Scan. The Scan includes a review of the economic, demographic, technological, and political/social trends. This analysis details the context in which the college operates. Additionally the Scan summarizes specific trends in higher education including student factors: curricula, assessment, and instruction; meeting the needs of business and industry; and financial support. The final section of the Scan reviews the most critical issues impacting community colleges as identified in national reports. A summary of the most critical issues identified in the Scan is included here.

### **Economic, Demographic, Technological, and Political/Social Trends**

Community colleges operate in complex environments in which trends converge in interactive ways. Nationally, the economy is strained with many indications of an increasingly severe situation, especially as the price of gas tops \$4 per gallon. The impending November election adds to the uncertainty of the situation and fuels speculation. The following trends and events appear are the most important for Harper College to consider.

#### *Economic Trends –The Economy*

Economic conditions have begun to show some signs of concern at the state level. The Illinois Department of Employment Security in its analysis of the June 2008 employment data concluded that "The Illinois labor market is now being fully impacted by the national economic downturn. While some areas have experienced moderate job growth, it has not been enough to absorb the number of jobs being lost." The seasonally adjusted June 2008 unemployment rate for Illinois (6.8%) is higher than the national rate (5.5%). The unemployment rate in the Chicago metropolitan area is the same as the State's at 6.8%, and is also higher than it was in 2007 (5.1%). However, most communities within the Harper College district have unemployment rates lower than the national rate, and these rates are consistently lower than the rate for the Chicago region. Even though the national and state economic downturn has not had a critical impact on the Harper College district, the economy continues to be problematic for some Harper College district residents and for the College.

In the past year, the price of oil has increased significantly and the price of a gallon of gasoline topped \$4. The entire economy has felt the ramifications of the fuel crisis.

#### *Demographic Trends - Income*

The median household incomes for those in the Harper College district are high compared to the State of Illinois, but nearly one-third of those renting housing are "rent burdened," or expending over 30% of their income on rent.

Within the Harper College district, disparity is apparent when the median household incomes are compared. The highest and lowest median household incomes differ by nearly \$30,000 among and within towns. Barrington, with the highest percentage of households with incomes over \$100K, also has one of the highest percentages of household with incomes less than \$25K.

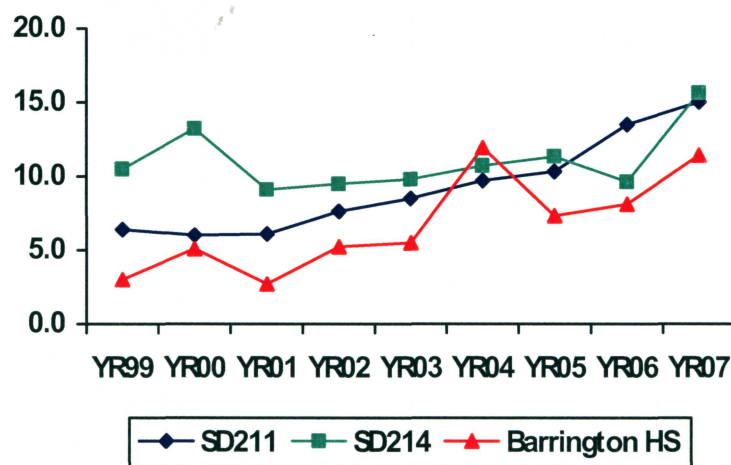
### Differences in Wage Distribution in Selected Municipalities

| Municipality      | Median Household Income (1999) | % of Households Income > \$100K | % of Households Income < \$25K |
|-------------------|--------------------------------|---------------------------------|--------------------------------|
| Barrington        | \$83,085                       | 41.8%                           | 14.7%                          |
| Buffalo Grove     | 80,525                         | 37.1%                           | 7.7%                           |
| Arlington Heights | 67,807                         | 28.6%                           | 12.2%                          |
| Hoffman Estates   | 65,937                         | 24.7%                           | 10.4%                          |
| Roselle           | 65,254                         | 22.5%                           | 9.5%                           |
| Palatine          | 63,321                         | 23.9%                           | 12.7%                          |
| Elk Grove Village | 62,132                         | 20.5%                           | 12.8%                          |
| Hanover Park      | 61,358                         | 15.6%                           | 11.3%                          |
| Schaumburg        | 60,941                         | 20.0%                           | 12.8%                          |
| Rolling Meadows   | 59,535                         | 20.6%                           | 12.7%                          |
| Mount Prospect    | 57,165                         | 19.3%                           | 17.0%                          |
| Carpentersville   | 54,526                         | 11.6%                           | 15.5%                          |
| Des Plaines       | 53,638                         | 14.3%                           | 18.6%                          |

Source: U.S. Census, 2006

In addition, the percentages of low-income students in district high schools have increased since 2001. While well below many school districts, the percentages are creeping upward. As increasing numbers of low-income students complete high school, Harper College could face more students with limited financial resources for college.

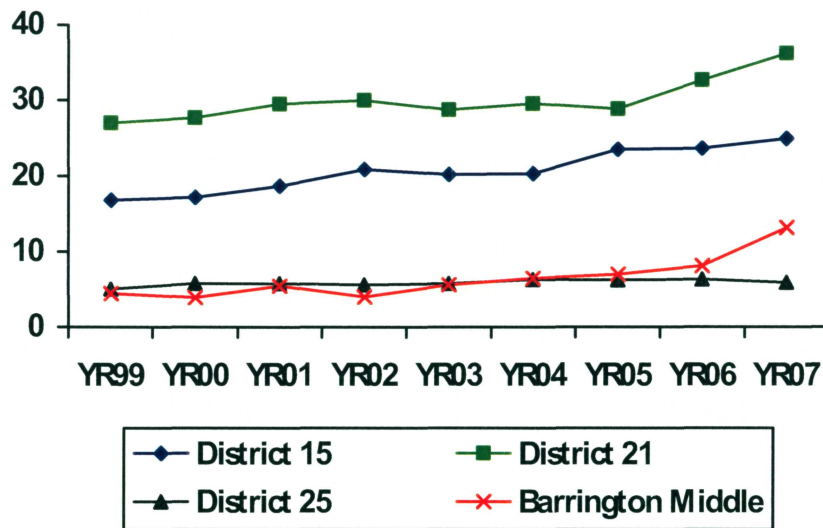
### Percentages of Low-Income Students in District High Schools



Source: Interactive Illinois Report Card (NIU, 2008)

Over 35% of the students in District 21 and nearly 25% of the students in District 15 were classified as low-income in 2007.

Percentages of Low-Income Students in Pre-High School



Source: Interactive Illinois Report Card (Northern Illinois University, 2008)

#### *Demographic Trends - Population*

The Harper College district has clusters of very different demographic characteristics. Two of the factors that could directly affect the college in the next ten years are the Baby Boomer retirements and the increasing immigrant population.

The first wave of Baby Boomers reaches retirement in 2011-2012. Just as this generation altered lifestyles and traditions, there are strong indications they also will redefine retirement—in fact, nearly 80% of the Boomers plan to work in some capacity in retirement or to delay retirement (Roper ASW, 2004). This talented, experienced pool of workers is looking for flexibility in employment, mostly part-time, and in jobs that make significant social impacts. They are carefully watching, and voting, to preserve their pensions and to harness healthcare costs. Needless to say, traditional “dependency ratios” may not be sufficient in predicting the impact of the Boomers on the economy, and the allocation of public funds will be altered by this large voting block.

Because Harper College receives significant funding through local property taxes and public funds, maintaining support from the Boomers is important. This generation will be seeking additional educational programs and services in retirement.

The immigrant population will most likely continue to increase because of the higher birth rates of the current immigrant population and through an influx of new immigrants. Mount Prospect, Arlington Heights, and Palatine are considered “port-of-entry” locations (Paral & Norkewicz, 2003).

The immigrant populations within the Harper College district differ greatly. Significant numbers of immigrants from East Asia arrive speaking English and educated at levels higher than the native population; however, other immigrant populations have little or no English background and an average education level below 8<sup>th</sup> grade. The College has challenges in meeting the



differing needs of these populations.

#### *Technology Trends*

At the federal level, technology and innovation are emphasized as keys to pulling the U.S. out of the economic downturn and to ensure the country is globally competitive. Hand-in-hand with these initiatives is a national push to improve science, technology, engineering, and mathematics (STEM) education from preschool through graduate school.

The first national reports on innovation focused on building talent, investment, and infrastructure for STEM initiatives. Recently, the conversations have turned to looking at ways to create knowledge, products, and services through social-networking technologies (Bughin et al., 2008) and ways to develop tacit interactions among unique pools of talent. These new approaches would have tremendous impacts on how faculty members and industry experts communicate and work together globally on projects.

A discussion on technology trends would not be complete without recognizing the impact the price of oil has had on a resurgence of interest in green technologies and alternative energies. In fact, the alternative energy field is one of innovation. In the past, energy initiatives often came from the large utilities; however, the alternative energy field is filled with entrepreneurial enterprises which are connected through networks and just-in-time learning. One could say the alternative energy field is a case study of the newer approaches to innovative technology.

#### *Political/Social Trends*

As in the previous 2006 environmental scan, higher education is still in the spotlight, or the "hot-seat" as some college administrators have described the situation. The passing of the renewal of the Higher Education Act has provided more insight into Congress' thinking. The August 8, 2008 *Chronicle of Higher Education* (p. 1) summarized the critical components of the re-enactment as: "crack down on conflicts of interest in the student-loan programs, press institutions and states to rein in tuition, and make it easier for for-profit colleges to become, or to remain, eligible to award federal student aid." The key provisions listed in the *Chronicle* include "create a national 'watch list' of the most expensive colleges; bar the Education Department from dictating how colleges measure student learning; punish states that fail to maintain spending on higher education; require colleges to do more to crack down on students' illegal sharing of music and video files; and require textbook publishers to divulge more information about prices."

Even though the U.S. cannot dictate assessments, the outcome assessment issue is still in the forefront. The re-enactment expands the advisory committee on accreditation to include appointees from the U.S. Secretary of Education and from leaders of the Senate and House. The outcome issue has become one of accreditation. In addition, the first major clarifications required of colleges will be their acceptance of transfer credit.

In order to be more upfront about textbook costs, colleges are to show the costs of required and recommended texts as part of their on-line schedules; however, there are provisions under which "to be determined" may be used. Textbook-rental programs were included in the new legislation; however, no funds were allocated for the implementation of these programs.

The re-enactment of the Higher Education Act took five years; however, in November 2008 a new president of the U.S. will be elected. Time will tell whether the recommendations of the Miller Commission on the Future of Higher Education will prevail.

### *Convergent Trends for Harper College*

Many of the convergent trends remain similar to the 2006 environmental scan:

- If current trends and policies do not change, by 2020 the Illinois workforce could be less educated than today's workforce, which will result in a drop in the state's per capita income.
- If the disparity in degree attainment does not change, the educational level of the Illinois worker may decrease as the population shifts to fewer white workers and more workers from populations with lower levels of educational attainment. As the Harper College district becomes increasingly Hispanic, it will be important for the college to continue its recruitment and retention efforts with this segment of the population.
- By 2030, the population of the Harper College district should be close to maximum capacity. Employment, however, is outpacing the increases in population. If these predictions hold, and if the population becomes increasingly low-income, the district will have even more difficult challenges in recruiting and retaining a skilled workforce. In addition, these trends could result in a lowering of the median household income.
- As employers, community colleges may face continuing shortages in areas such as nursing faculty and administration.

In addition, the increase in oil prices may impact Harper College in three ways.

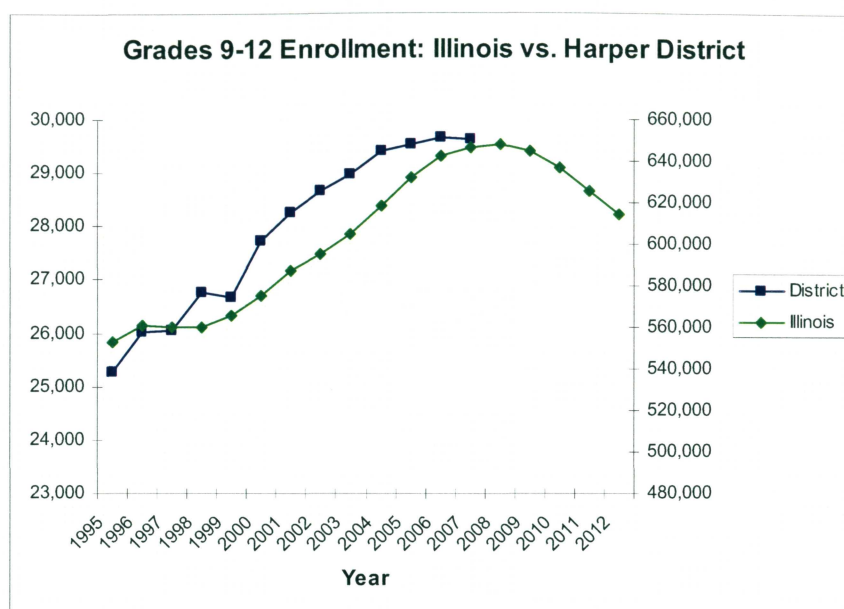
- Students may find commuting expensive, resulting in increased requests for on-line and hybrid courses or flexible attendance approaches.
- Recruiting and retaining faculty and staff within a non-standard commuting distance may become more difficult if alternative transportation, flexible scheduling, and innovative work arrangements are not available.
- The operating costs of the College may increase and place more strain on limited fiscal resources.

### **Trends in Education – Students**

Additional trends specific to education may affect Harper College. As in the previous 2006 scan, the enrollment for grades 9 through 12 in Illinois will be capping, and Harper College has begun to see this capping effect already.



## Grades 9-12 Enrollment Illinois versus Harper College District



Source: Harper College Office of Research, 2008

There is great disparity in the college readiness of high school students in the Harper College district. Overall, the academic achievement of students in the top feeder high schools equaled or surpassed the state average of percentages of students meeting or exceeding state standards. However, the schools are still a long way from meeting the *No Child Left Behind* standard of 100% of the students meeting or exceeding standards by 2014.

### Percentages of High School Students Meeting or Exceeding State Standards

|                 | Year 02 | Year 03 | Year 04 | Year 05 | Year 06 | Year 07 |
|-----------------|---------|---------|---------|---------|---------|---------|
| Barrington      | 80      | 77      | 75      | 76      | 76      | 75      |
| Prospect        | 78      | 73      | 74      | 79      | 81      | 80      |
| Fremd           | 78      | 76      | 75      | 78      | 77      | 78      |
| Hersey          | 69      | 77      | 70      | 74      | 76      | 74      |
| Conant          | 67      | 68      | 69      | 73      | 72      | 69      |
| Elk Grove       | 58      | 61      | 61      | 68      | 66      | 66      |
| Palatine        | 60      | 60      | 58      | 66      | 64      | 65      |
| Rolling Meadows | 62      | 58      | 65      | 64      | 68      | 66      |
| Wheeling        | 53      | 53      | 50      | 64      | 66      | 66      |
| Schaumburg      | 66      | 65      | 63      | 63      | 68      | 64      |
| Hoffman Estates | 57      | 59      | 61      | 57      | 58      | 58      |

Source: Interactive Illinois Report Card (NIU, 2006)

In addition to the disparity among schools, there are significant gaps in the achievement levels of low-income students as compared to their peers from households with higher incomes. Approximately 25 to 30% fewer low-income students meet or exceed the 11th grade reading or mathematics standards than their peers in the college's feeder high schools.

In 2008, the Illinois State Board of Education was one of six states that received permission and funding from the U.S. Department of Education to explore new strategies in how they determine

student achievement under NCLB. It will behoove Harper College to stay abreast of the changes ISBE makes in determining and tracking how schools can determine whether or not they made average yearly progress (AYP).

The way in which community colleges interface with high schools may be impacted by two trends as the focus on improving high schools across the nation continues. Within Illinois, the charter school approach is being advanced within larger metropolitan areas. Nationally, the quality of charter schools was addressed in *A Framework for Academic Quality: A Report from the National Consensus Panel in Charter School Academic Quality*. A resurgence in career academies as the secondary level has emerged.

### **Trends in Education – Curriculum, Assessment, and Instruction**

Harper College is well established within the district and highly regarded by its constituents. It is best known for quality education, associate's/two-year degrees, preparation for four-year colleges, low cost/affordability, and a variety of programs/flexible hours (Greystone Group, 2005).

The 21st Century brings new challenges to community colleges, including Harper College. The changing skill set for the 21st Century, increasing demands for accountability, changes in pedagogy, and increasing competition are a few examples.

#### *Changing Skills for the 21st Century*

The Partnership for 21st Century Skills (March 2006) involved educators, employers, parents, community members, and students in identifying the 21st Century skills.

The proposed curriculum included skills to be taught in an integrated, balanced approach and learning evaluated through authentic assessments:

- Core Subjects - English, reading or language arts, mathematics, science, foreign languages, civics, government, economics, arts, history, and geography.
- 21st Century Content - global awareness; financial, economic, business, and entrepreneurial literacy; civic literacy; health and wellness awareness.
- Learning and Thinking Skills - know how to keep learning throughout life; critical-thinking and problem-solving skills; communication skills; creativity and innovation skills; collaboration skills; contextual learning skills; and information and media literacy skills.
- Information and Communications Technology - ability to use technology to develop knowledge and skills.
- Life Skills - leadership, ethics, accountability, adaptability, personal productivity, personal responsibility, people skills, self-direction, and social responsibility.

The 21st Century workplace needs workers who can negotiate, coordinate, and facilitate rather than manage, direct, and control ("Westminster College National Environmental Scan," GDA Integrated Services, 2003, p. 17). *Greater Expectations* (Association of American Colleges and Universities, 2002) advocated for more emphasis on skills which can be used to evaluate information, greater understanding of ethical consequences of actions, and skills to thrive in a global, diverse cultural environment.

#### *Increasing Demands for Accountability*

Community colleges are vital, innovative, and effective in providing high-quality and affordable

education in the face of rising tuition and lower per-student funding; in meeting the needs of the increasingly ethnically diverse population; and in leading the way in e-learning (Rockbridge, 2006). This message, however, is not clearly articulated nor understood by the public.

The call for increased accountability for colleges and universities is coming from diverse sectors. The U.S. Department of Education formed the Miller Commission; however, other groups are clamoring for outcomes measures as well.

- The Higher Learning Commission routinely requires follow-up visits and reports for colleges not completely implementing and using student learning outcomes assessments.
- The National Center for Postsecondary Improvement (2002) outlined three areas of improvement needed in higher education: improve educational quality and institutional performance; be more responsive in balancing market forces with higher education's public purpose; and use better data to document what is known about institutional structures and practices.
- A report from the National Center for Public Policy and Higher Education, *The Governance Divide*, advocated for more alignment between all of the P-16 educational system, including the alignment of courses, policies to connect the funding for P-16 education, coordinated data systems to track students, and an accountability system that assesses the interface between the pre-college and college sectors.
- *Jobs for the Future*, a Boston advocacy group, chastised states which do not have specific, measurable goals and established strategies for increasing college participation, retention, and graduation rates (2006).

On the other hand, the *Community College Survey of Student Engagement* is used by many institutions across the U.S. to benchmark student learning and retention ([www.ccsse.org](http://www.ccsse.org)). This instrument was recommended to the Commission on the Future of Higher Education as a possible way to establish national accountability data.

The *National Community College Benchmark Project* began as a pilot project at Johnson County Community College in Kansas. It was found to be a successful way for community colleges to share comparable data and benchmark themselves against other similar community colleges while preserving the anonymity of the data ([www.jccbp.org](http://www.jccbp.org)).

#### *Changes in Pedagogy*

Derek Bok, former president of Harvard (2005), maintains that "lecturing remains the most common method of instruction even though much research suggests that more active forms of teaching help students learn more and remember better what they learn. Although more than 90% of professors claim that improving critical thinking is the most important goal of undergraduate education, the great majority of exam questions merely test recall or comprehension of course materials" (in *The Chronicle of Higher Education*, December 16, 2005).

Changing technology and pedagogy are reflected in the "movement in higher education to more closely examine the design of learning space—virtual and physical, formal and informal—and the effects of that design on learning. That exploration is being done collaboratively by faculty, technologists, and designers of the built environment" ("Trends in Higher Education," Society for College and University Planning, February 2006).

Technology is changing the way education is delivered and perceived. Megatrends for education (GDA, 2003) included:

- Increased use of technology for interacting with students for instruction and student

services.

- Wireless telecommunication networks around campus.
- Rapid growth of wireless networks and device capabilities, increasing the need for expanded bandwidth and concerns about security.
- Student support services delivered via technology.
- More virtual instruction.
- Increased fiscal strain on institutions to keep state-of-the-art technology.

Some see the real challenge not in the hardware but in managing the continuously expanding, ubiquitous, amounts of information. Ways to organize, understand, and use these vast amounts of information are needed.

More students will arrive at college with computer skills. Almost one-quarter of school districts nationwide and nine states have invested millions of dollars in "one-to-one" laptop programs, hoping the availability of a computer for every student will improve achievement and other skills.

Printed textbooks are being replaced with electronic textbooks with modules which can be easily updated and customized for different learners. Rather than face-to-face or online instruction, podcasting is being used more frequently. With the University of iPod, we are in the initial stages of revolutionizing the delivery of instruction and exploring new paradigms for learning. E-mobile learning was unleashed last year when Apple Computer Inc. piloted the use of iTunes U with six universities to enable students to access course lectures via the iTunes software.

Transitioning from printed page to podcasting requires more than changing the delivery of the curriculum. "Perhaps is it time to consider a blank sheet approach to learning, by setting aside existing educational systems, policies, and practices, and instead first focusing on what knowledge, skills, and abilities a person will need to lead a productive and satisfying life in the century ahead. Then, by considering the diversity of ways in which people learn, and the rich array of knowledge resources emerging in our society, designing a new ecology of learning for the 21st Century" (Duderstadt, 2003, p. 20).

E-Learning is prevalent in U.S. community colleges. Nearly all (98%) offer online courses, and half offer the same version of the online course as they do in a traditional delivery method. The vast majority (94%) plan on expanding online courses; however, funding (45%) was the most often noted challenge. About one-fourth (27%) noted faculty resistance as a challenge.

The Open Content Initiative funded through the Hewlett Foundation provides a new perspective on education. It provides the infrastructure needed to make course materials accessible to anyone with web access. The University of California at Irvine, the University of California at Berkeley, MIT, Utah State, Johns Hopkins School of Public Health, Rice, and Carnegie Mellon have free materials online—no tuition, no fees, just use the material how you wish.

Traditional instructional approaches are under fire from those within and outside of education. New cross-discipline programs are becoming more common, such as biotechnology and business with engineering or healthcare. *Physics First* advocates for changing the traditional sequence of science to include a problem-based, less math intensive physics course as the first step.

#### *Instructional Competition*

Instructional competition is increasing both within the U.S. and globally. Students go between

institutions finding the courses and programs that meet their scheduling and financial needs. With increasing costs of tuition, fees, and books, students are more sensitive to the quality of the instruction and the net benefit provided to the student.

Delivering instruction was once the purview of accredited or state-recognized educational institutions. The alternative credentialing being offered online through sites such as Brainbench are challenging that concept. Non-credit certifications are granted through passing on-line tests, and remedial instruction is readily available through the site to help those not quite ready pass the test.

China, India, and South Korea are ramping up their colleges to prepare engineers and science graduates. In fact, according to the *Chronicle of Higher Education*, the number of private engineering colleges in India increased from 222 to 1,116 from 1991 through 2005.

The for-profit postsecondary institutions are increasing market share by focusing on niche markets and providing convenient, responsive, customer-oriented programs that are based on an applied pedagogical approach and that culminate in student graduation and employment. Even though tuition is higher, students like the convenient scheduling of courses; accelerated degree completion through year-round study; and coordinated, intensive student services (Bailey & Badway, 2001).

#### **Trends in Education – Meeting the Needs of Business and Industry**

A goal of higher education is to prepare a skilled workforce to meet the economic development needs of the region served. Nearly 98,000 workers commute into the northwest suburbs daily, indicating an “exporting” of the management workforce and an importing of the construction and production workforce.

The Workforce Boards of Metropolitan Chicago analyzed the impact of the maturing workforce on the region, especially for workers over the age of 50 in *Impact of a Maturing Workforce in the Metropolitan Chicago Region*. “The regional occupations with the highest percentage of workers 50+ include Secondary School Teachers, Registered Nurses, Elementary School Teachers, Licensed Practical and Vocational Nurses, and Machinists. Occupations with the largest numbers of workers in the 50+ cohort include Elementary School Teachers, Truck Drivers, Registered Nurses, Retail Sales Persons and Customer Service Representatives. More than half of the metropolitan Chicago’s workforce of teachers, nurses, and machinists are over the age of 50.” (p. 3)

The Workforce Board of Northern Cook County authored *Science, Technology, Engineering, and Math Skills: The Foundation for a Highly Skilled Workforce* (2008). Their top ten high demand STEM occupations with the largest number of new and replacement jobs (2008-2013) were accountants and auditors, postsecondary teachers, computer applications software engineering, automotive service technicians, computer support specialists, computer systems analysts, construction managers, computer systems software engineers, computer specialists, and network systems and computer and data communications analysts.

When all occupations are examined in terms of growth, seven of the top 20 (based on percent growth) projected occupational classification openings in the Chicago metropolitan area are in health related fields. Four of the top 20 are in technology fields.

Demand, however, is one part of the equation. Supply is the other. Gordon (2005) summarized

the problem with workforce preparation: "in contemporary America there are just too many people training for the wrong jobs and not enough people preparing for the jobs we are creating...The career aspirations of much of the population in the U.S. are at serious odds with the increasingly high-tech needs of the economy." Strong academic advising and career counseling is needed to provide a balanced mix of student majors and regional need.

The standard workforce data projections do not include new jobs created for emerging fields. College academic planners need to assess their district's need for the following new fields:

- Alternative energy and the environmental greening sector.
- Translating information into usable forms, data warehousing and mining.
- Consumer financial services as Baby Boomers and the younger generation grapple with retirement and soaring healthcare costs.
- Biotechnology, pharmaceutical studies, and stem cell research to address the need for drugs and advanced research.
- Bioscience including astrobiology, biomaterials, and biomechanics.
- Homeland security and the industries around defense and safety, such as biodefense, bioinformatics.
- Advanced manufacturing including biopolymers, celestial mining, nanotechnology, and smart materials.

### **Trends in Education – Financial Support**

The re-authorization of the Higher Education Act made major changes in the financial support provided for college students and advocated year around Pell, simplification of the financial aid process, efforts to contain textbook costs, and the continuation of most federal grant and loan programs. At the same time, private institutions benefited by the definitions which will allow them to provide more support to their students. Coupled with the new veteran's benefit program, these changes may well increase the number of students attending private institutions. Currently, the University of Phoenix accounts for the largest portion of veterans continuing their education.

### **Major Issues Facing Community Colleges**

The following issues emerged as needing the most strategic attention from community college planners.

#### *Demands for Accountability and Affordability*

The demand for accountability at all levels of education continues. *No Child Left Behind* appears to have bi-partisan support, as does the continuation of modified provisions of the Miller Commission. The re-authorization of the Higher Education Act has been described as being not visionary but being a statement on how higher education should conduct itself to improve.

In a recent press conference ([www.ed.gov/news/pressreleases/2008/07/07182008.html](http://www.ed.gov/news/pressreleases/2008/07/07182008.html)), U.S. Secretary of Education Margaret Spellings asserts that higher education does not have to wait for external events to change: "consumer needs and demands are not threats to quality. They are catalysts for innovation."

"The National Center for Higher Education Management Systems estimates that to keep up with international competition, at least 20 million more Americans must access higher education by 2025. ...That's twice as many as the GI Bill aimed to serve. ...The U.S. Chamber of Commerce and other leading business groups reiterated that we are far from meeting their needs. We're nowhere near the goal of doubling the number of bachelor's degrees awarded in the STEM

fields—science, technology, engineering, and math. ...To meet this challenge, we must improve the 'Three A's:' access, affordability, and accountability.

1. Lack of coordination between high schools and higher education  
"Too often high school coursework is not rigorous or varied enough to act as a springboard to success in college."
2. "Need to knock down barriers to progress—like an opaque accreditation process that often inhibits innovation instead of encouraging it, or discourages new players from entering the system."
3. "Need to build human capital by educating more people from diverse economic and cultural backgrounds."
4. "Need to use technology and innovation to advance change and empower students."
5. "Expect us to continue our traditional emphasis on excellence in research and scholarship, as well as to nurture and cultivate partnerships with private and philanthropic sectors."

"Simply put, higher education must become more agile, transparent, and student-centered." The federal government is taking specific actions to help with access, affordability, and accountability:

1. The largest increase in Pell awards in 30 years.
2. New tools to help students choose colleges and apply for federal aid: college.gov, FAFSA4caster, College Navigator, and Federal Aid First brochure.
3. Recognition of innovative higher education institutions such as Miami Dade, the nation's leader in graduating low-income, first generation students; MIT's open courseware and Stanford's podcasts of free courses; and James Madison University's website of information.

Secretary Spellings also chastised higher education for not turning their critical thinking inward and not making more progress on the recommendations from the Miller Commission. She painted the future for higher education: "I feel honor-bound to remind you that in the absence of continued leadership in education, others will step in. When public demand reaches critical mass, policymakers are compelled to act whether they're in the Congress or on state boards or in state legislatures. ...In Washington, even as we speak, the Congress is contemplating actions that many in the Academy view as micromanagement and mandates. ...To meet our need for 20 million by 2025, we must broaden and elevate the conversation."

#### *Assessment of Outcomes*

Even though the re-authorization of the Higher Education Act did not dictate a national outcomes assessment instrument, the onus was placed on the accreditation bodies to monitor quality. The Higher Learning Commission routinely requires follow-up visits and reports for colleges not completely implementing and using student learning outcomes assessments. Assessment of outcomes will be a continuing quality issue for accreditation.

#### *Economic Impacts*

The downturn of the U.S. economy is impacting community colleges in multiple ways, such as:

- Increasing numbers of dislocated workers.
- Retirees returning to the workforce to cover healthcare costs.
- Increased college operating costs due to increases in price of oil.
- Difficulty in recruiting and retaining quality staff who must commute distances.
- Increasing demands to provide support to economic development of the region.
- Decreasing enrollments of students who are unable to commute to the campus.



At the same time, national initiatives call for innovation and STEM technologies as the answer to improving the economy and global competitiveness of the U.S. The community college plays a major role in these initiatives.

#### *Diversity and Globalization*

The global world is evidenced through the increasing immigrant populations and the increase in global trade of companies with connections to the region.

The U.S. is one of many economies competing in the global market. Countries such as South Korea, China, India, and Singapore as well as countries in Latin America have entered the global market. "Five qualified chemists can be hired in India for the cost of just one in America...For the cost of one engineer in the United States, a company can hire eleven in India...Given such enormous disadvantages in labor cost, we cannot be satisfied merely to match other economies in those areas where we do enjoy strength; rather we must excel ... markedly" (Augustine, 2005, p. 3).

The off-shoring of jobs has continued to increase and to include furniture manufacturing, IT, tutoring, and other personal assistance services.

On the other hand, as the value of the dollar decreased, countries such as China are moving operations requiring innovation and high-tech processing to the U.S.

The community college of the 21<sup>st</sup> century will need to find ways to build on the diversity and globalization.

#### *Competition*

Community colleges will experience increasing competition from the private and not-for-profit sectors. Within the last year, the number of competing educational programs offered within the Harper College district increased, again.

#### *Campus Safety and Emergency Management*

Within northern Illinois, the need for colleges to have effective campus safety and emergency management plans became very real on February 14 and the shootings at Northern Illinois University. In addition, the tornados, flooding, and food-borne illnesses added to the need for institutions to have implementable plans in place and the appropriate people well trained.

*Note: This section has been reproduced and edited from the preliminary Harper College Environmental Scan- 2008 prepared by the Regional Development Institute Northern Illinois University for Office of Research Harper College under the direction of Dr. Laura Crane, Director.*



In addition to the Environmental Scan, the college is also informed by three professionally executed surveys which are done on a three year rotating basis. Those surveys are:

- Community Survey: Determines the education needs of our constituents as well as benchmarks Harper image and relevance.
- Student Survey: Utilizes the Community College Survey on Student Engagement which determines the level of engagement of our students in the learning process and benchmarks us against other community colleges.
- Employee Climate Survey: Utilizes the PACE survey to determine the general climate on campus among employees and benchmarks us against other community colleges.

Through the Environmental Scan and our focused research on our three major constituencies, our students, community and employees, Harper College demonstrates its commitment to a data based approach to planning.

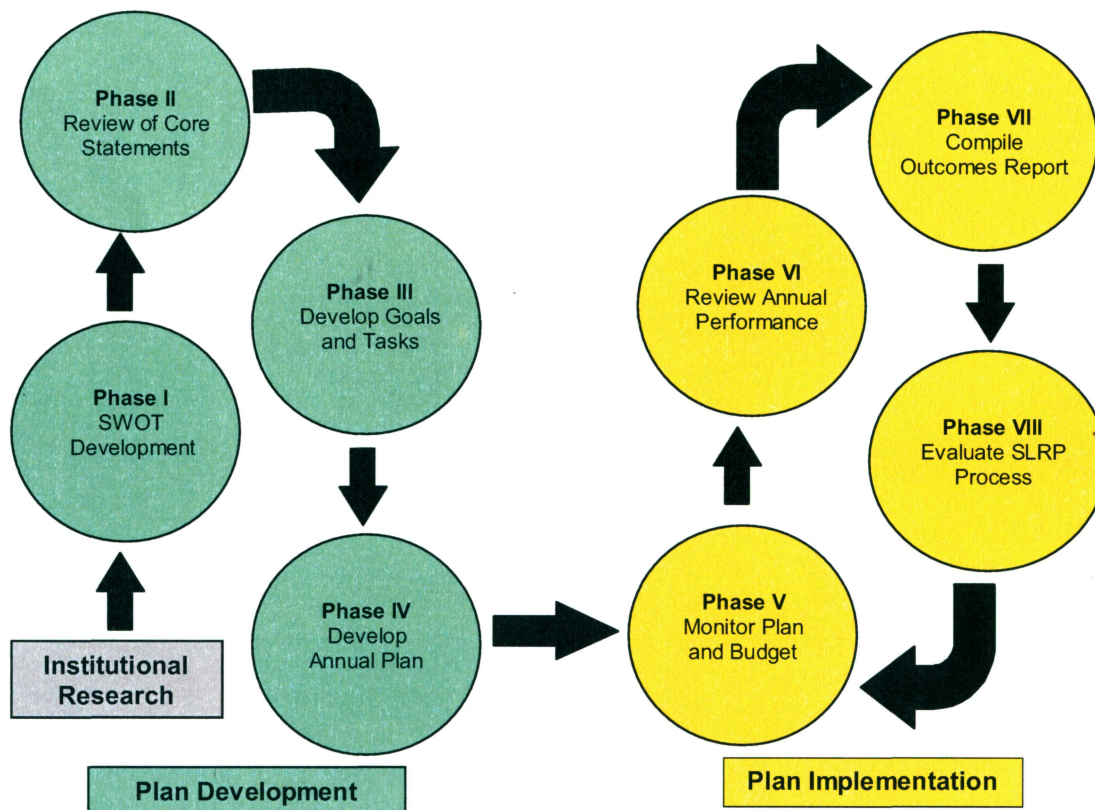
## Harper College's Response to the World Around Us: The Planning Process

Inclusive and cyclical planning processes are designed to allow Harper College to fulfill its mission, maintain high academic standards, increase opportunities for student learning, and respond to future challenges and opportunities. The strategic planning process developed at the College in the past decade involves careful review of the College's strengths, weaknesses, opportunities and threats, and links them with goals and tasks. The Institutional Planning Committee (IPC) is charged with the annual revisions to the plan.

### Strategic Long Range Planning

Overall stewardship of the strategic planning process is the responsibility of the Vice President for Strategic Planning and Alliances, who coordinates the timeline, committee consultation and documentation. The following diagram illustrates Harper's planning process.

### Annual Strategic Long Range Planning Process



As part of the shared governance structure, the Institutional Planning Committee is responsible for developing the Strategic Long Range Plan. The annual planning cycle consists of eight phases.

### ***Phase I – Identification of Strengths, Weaknesses, Opportunities, and Threats (SWOT)***

The work of the IPC begins in the fall with a review of relevant surveys and scans, which defines the external environment. They also analyze the Fact Book and other institutional data sets, which summarize the internal environment. The IPC reviews these documents as the first step in the SWOT analysis and revision process. Annually, existing strengths, weaknesses, opportunities and threats are reviewed, updated, and/or removed when appropriate; and new items are researched and added. The results of the SWOT update provide the foundation for the next phases of the strategic planning process.

### ***Phase II - Review of Mission Documents (Core Foundational Statements)***

In 2000, the IPC, in consultation with the President's Council and the College Assembly Committee, presented for College approval the Philosophy, Mission and Vision statements, which are considered the core foundational statements for the College. These documents provided the framework for a College-wide series of sessions used to develop the Institutional Core Values. These statements are reviewed annually in the fall by the IPC to determine if they are still relevant. When necessary, the statements are adjusted to reflect new conditions and/or changing needs in the community.

### ***Phase III - Goals and Tasks Development***

Every year, goals and tasks are reviewed and updated as necessary by the IPC. Goals are institutional in nature, while tasks identify a particular focus of a goal, which then become the responsibility of various committees or units of the College. These tasks serve as the basis for prioritized objectives detailed in staff, committee and department plans. Goals and tasks for the following academic year are submitted by the President's Council or any College group for review and approval by the IPC in the spring of each year. This approval process can be characterized as a dialogue between the IPC and the vice presidents, with appropriate referencing to the institutional priorities, mission documents and SWOT. The SLRP's development is completed after the first three phases. The Board is presented with the SLRP each May for review and comment, and approves the SLRP each June. The SLRP is posted on the intranet for employee review and made available to the community through the Harper Web site.

### ***Phase IV - Annual Plan Development***

All divisions of the college develop objectives and strategies that they are individually and/or jointly pursuing to accomplish the institutional goals. The objectives and strategies of each of our Vice Presidents define Harper focus for a given year and becomes the College's Annual Plan. Each Harper administrator and manager completes their individual Management Objectives integrated with the institutional, divisional and departmental objectives. Each objective is related back to a task in the SLRP. At the end of each fiscal year, each administrator is evaluated relative to his or her achievement of planned results. The President is evaluated in the same manner by the Board of Trustees. The institution-wide achievements are then documented in the Institutional Outcomes Report. The Annual Plan is presented to the Board each July.

### ***Phase V – Plan and Budget Monitoring***

Major initiatives are tracked against the institutional goals, and their budget impact is reflected in the annual budget developed in the spring. The annual College Plan and Budget includes cross-referencing to the SLRP. This represents the first step in tracking budget against the goals and tasks identified in the SLRP in that it tracks the alignment of goals with specific allocations and expenditures. Budget monitoring occurs monthly by every cost center manager, while SLRP monitoring occurs semiannually. In addition, the President's Council meets frequently to review actual results in comparison to planned activities.

### ***Phase VI - Annual Performance Review***

Administrators and staff members report their progress toward achieving the objectives stated in their annual plans. Accomplishment of annual plan objectives is part of the performance evaluation of all administrators, which occurs in August.

### ***Phase VII– Institutional Outcomes Report***

The Institutional Outcomes Report details the progress of the College as it accomplishes institutional goals and tasks for the year. The Institutional Outcomes Report is presented to the Board of Trustees for review and approval each year in August. It is then posted on the intranet for employee review and made available to the community through the Harper Web site.

### ***Phase VIII - Evaluation of SLRP Process***

The SLRP development process is evaluated annually and adjusted as needed. The IPC is responsible for the planning process and responds to issues pertaining to process effectiveness, constituency input, accuracy of data, benchmarking, and current trends in institutional planning. Also, the IPC requests new data sources from the Office of Research in response to current issues. Some of these one-time requests have become a regular part of the data set provided by the Office of Research.

### **The Shared Governance Structure in Planning**

Harper College's shared governance structure assures that individuals with primary responsibility and expertise in particular areas assist in making key decisions. The Institutional Planning Committee is a formal part of the governance system and acts as an Assembly Committee. The formal charge of the IPC is "to research, discuss, review, evaluate and make recommendations related to institutional planning." The committee is responsible for producing the primary planning document for the College, the Strategic Long Range Plan after gathering and analyzing input from the College community.

Membership on the IPC is by constituent appointment, and two individuals serve as members "by position." Membership on the committee is a three-year term, which may be repeated once for a total combined tenure of six years. After that point, the member must remain off the committee for a period before reappointment is permitted. There are 18 IPC members representing all academic divisions, many administrative areas, and most employee groups. One student also serves as a member of the IPC.

### **Timeline**

Meetings of the IPC are held on the first and third Monday of each month, from September through May, with an abbreviated schedule in December and May to account for semester breaks. Review of core information such as mission documents, SWOT, and institutional studies, is accomplished during the fall semester, and development of the goals and tasks is completed during the spring semester. The complete SLRP must be approved by the IPC by mid-March so that the College Assembly Committee has adequate time to review, recommend changes, and give approval. Final approval of the Strategic Long Range Plan is granted by the President and Board of Trustees in June.

This comprehensive process annually results in the development of the following documents that guide institutional decision making:

- Strategic Long Range Plan
- Annual Plan
- Institutional Outcomes Document
- Fact Book
- Environmental Scan

## **Institutional Goals**

### **Goal 1: Teaching and Learning**

Review and evaluate the College's overall teaching and learning effort to ensure that the scope of offerings and methods of delivery are effective.

### **Goal 2: Program Vitality**

Effectively evaluate and manage programs, services and technical resources ensuring responsiveness to local needs, enhancing Harper's institutional mission and supporting state requirements.

### **Goal 3: Student Life**

Continue to build a community by providing programs and services that develop the whole student and promote participation and a sense of belonging in the collegiate environment.

### **Goal 4: Resource Development**

Solicit and develop comprehensive resources to support the College.

### **Goal 5: Fiscal Management**

Effectively plan and manage Harper's financial resources by developing and implementing clear financial systems that incorporate regulatory requirements.

### **Goal 6: Recruitment and Retention**

Develop and implement systems and programs to successfully recruit and retain students.

### **Goal 7: Facilities**

Ensure appropriate facilities to meet the instructional and non-instructional needs of the College community.

### **Goal 8: Technology**

Support and enhance technology to meet the academic and administrative needs of the College community.

### **Goal 9: Employee Enhancement**

Ensure employee recruitment, development and retention through appropriate processes.

### **Goal 10: Institutional Leadership**

Foster effective leadership and decision-making by integrating shared governance, strategic planning, research and evaluation.

### **Goal 11: Community Alliances**

Develop and nurture relationships with educational, business and public sector partners to benefit the College and community.

### **Goal 12: College Communications**

Build awareness and promote the reputation of the College through quality communications.

### **Goal 13: Diversity**

Create a campus climate that is supportive of cultural differences and respectful of all constituents.

## **Institutional Priorities**

- Continue to grow enrollment through program development (e.g. adult institute, strengths-based learning and baccalaureate degree opportunities), student recruitment in target markets (adult, under-represented and academically enriched) and student retention and success initiatives.
- Complete the Campus Master Plan with the Board's input and final approval. Design or construction will proceed on those projects that have been individually approved by the Board of Trustees.
- Maintain and strengthen the financial position of the College.
- Complete the initial ERP implementation including installation of the SungardBanner student systems.
- Promote academic centers of excellence.
- Determine capital needs, investigate community support and, if considered appropriate, secure passage of \$150 million capital referendum in November 2008.
- Complete "SMART/media rich" classroom upgrade.
- Maintain and improve harmonious labor relations with all employee groups.
- Further strengthen the culture within the Harper community to one that accentuates communication, respect and collaboration.
- Continue to develop and nurture relationships with educational, business and public sector partners to benefit the College and community.
- Successfully complete the Project Tomorrow Campaign by June 2009.
- Continue addressing succession planning issues by identifying key replacements or interim positions that will be required and/or anticipated through the 2008-09 transition period.
- Continue addressing campus safety, security and emergency management issues.

## **The Harper Plan in Action: Effectiveness of the Long Range Strategic Planning Process**

The effectiveness of Harper's planning cycle is evidenced by the following examples, illustrating how the planning process guides College operations:

- An example comes from the 2004 Community Needs Assessment. An outside research firm was hired to assess the educational needs and concerns of the Harper College district. The study identified: "More than half of those who said they would definitely or probably enroll in courses within the next five years are interested in taking courses through distance education via the Internet." As a result of the study, the College intensified its focus on alternative modalities of instruction.

Two SWOT items responded to this issue: Weakness 7, Distance Education Programs; and Opportunity 5, Online Education (SLRP 2006-2009, pages 22-25). A corresponding task, 1.2: Develop new programs in response to changing community needs and job market, addressed these items with the creation of new distance learning degrees and certificates as reported in the Institutional Outcomes Report 2005-2006, page 15. As a result, in 2005, the College became accredited by the Higher Learning Commission to offer on-line degrees and certificates. Currently, there are over 21 certificates and three degrees in this format. The need for distance education programs has been removed from the list of institutional weaknesses.

- In the 2001-2004 SLRP, a significant weakness was identified. It was determined that the College was not adequately addressing the various aspects of diversity. Subsequently, the College initiated several activities and programs to address this weakness, including:
  - Creating the position of Associate Vice President, Diversity and Organizational Development.
  - Establishing student support Center for Multicultural Learning.
  - Launching the Multicultural Faculty Fellows Program, which provides professional development to four faculty each year on how to infuse their course content with multicultural content.
  - Implementing a diversity requirement for student graduation.

This weakness has now been removed from the SLRP after verification that processes have been implemented addressing this concern. An institutional goal addressing diversity was established to ensure ongoing attention to this issue.

- In the 2004-2007 SLRP, the IPC recognized the implications of the growing student enrollment combined with the static level of counselors available to assist these students. Recent allocation of funds by way of budget exceptions has allowed reduction of the student/counselor ratio and development of a formula to allow counselor staffing to increase in proportion to enrollment growth, maintaining the ratio. Although this weakness was subsequently removed from the SLRP after verification that the formula is effective, the student/counselor ratio continues to be monitored in light of the enrollment growth experienced by the College.

- In the 2004-2007 SLRP, Harper's Enterprise Resource Planning (ERP) system was identified as a weakness. The weakness was identified in the regular review of the SWOT by the IPC, based on input from various sources including the recommendation of the Vice President of Information Technology and other College constituencies. In 2004, a recommendation was made to the Board of Trustees to replace this system. The Board authorized the purchase and implementation of a new College-wide ERP system. When ERP implementation is completed, the weakness will no longer appear in the SLRP.
- In FY2003, the IPC initiated a process that gathers feedback from a broader representation of the College community. Committee representatives make announcements and presentations at division meetings and provide input from their constituents to the SLRP. The SWOT revision phase is announced in an all-college e-mail, and input forms are posted on the intranet. Awareness of this process has increased over the past four years. When the input process began in 2003, only one or two input forms were received. In 2007, approximately 35 input forms were received. All of these tactics were developed in response to concerns from the College Assembly Committee regarding the amount of breadth of input into the planning process.
- The HLC reaccreditation process in FY 08 led the IPC to believe that we need to take our institutional goals to the next level. The goals will become more strategic and less operationally focused. A process was designed to gather institutional input to these new goals.





## **Harper Success in Achieving its Goals: Performance Measures and the Outcomes Process**

Each year the College reports to its Board and community the progress made against its goals in a document called the Outcomes report. The following is the highlights of the accomplishments of Harper College employees as they pertain to the FY2007-2010 Strategic Long Range Plan (SLRP). The College operates under a three-year rolling SLRP. The SLRP drives the annual budget of the College and also generates the Annual Plan, which consists of the annual objectives of each member of President's Council. By accomplishing these objectives, we incrementally address the goals and tasks contained in the SLRP.

This has been an extremely rewarding 40<sup>th</sup> anniversary year for Harper College. For example, we received a ten year reaccreditation from the Higher Learning Commission. It is significant to note that this is the longest possible term awarded. Additionally, the only required follow-up is a letter on assessment. During FY08, we also experienced our highest level of enrollment to date, raised \$4.7 million in private and grant funding, \$2.8 million of which was a fundraising record for the Harper College Educational Foundation, and confirmed the continuation of our Moody's Aaa bond rating.

Through enhanced communication and collaboration a two-year extension of the faculty contract was achieved and a positive workplace environment was affirmed. We made great strides in improving online services to students with the "Go Live" of the SunGard Banner financial aid module and implementation of payment and deferment plans. A facilities survey, which resulted in a revised Campus Master Plan, was also conducted. We also paused for a moment to reflect on the many accomplishments of this institution over the past 10 years. As a result, the "10 Years of Forward Progress" summary document was created and distributed. We engaged our community in various methods of feedback to help guide Harper College through the next 10 years.

As our organization continues to "go forward" we should note that findings from our community survey confirmed that students and community are extremely pleased with Harper College. This survey also confirmed that Harper College is extremely well known and visible in the district. Additionally, a recent survey revealed that, without prompting, 74% of district residents mentioned Harper as a college or university they are aware of. This finding is up from 44% in 2000 and also confirmed that awareness of Harper exceeds all other regional institutions of higher learning. Research further confirmed that Harper is also the school most preferred by district residents and that it is best known for specific academic programs and its academic reputation. The community's high regard is also shared by Harper students: 98% of career graduates and 99% of transfer graduates indicate that they would recommend Harper to friends and family. Eighty-seven percent of career graduates and 90% of transfer graduates rated instruction at Harper as good or excellent. Many of these graduates go on to have highly successful careers at four-year colleges. The following fact indicates this success: 2,839 students who earned at least 12 credits at Harper by the end of FY06, and had transferred to an Illinois college or university in FY07, had an average GPA at their new institution of 3.08.

In accordance with its mission, Harper College remains dedicated to delivering a quality product to our students and our community.

The following is only an executive level summary of items representing each institutional goal which reflect particularly well upon the efforts of so many this past year. The entire Outcomes document may be found at [Harpercollege.edu](http://Harpercollege.edu).

---

**Goal 1: Teaching and Learning**

---

Continued our progress with online course offerings, student support services, new programs, Fast Track, health careers program revision and accreditations.

- Achieved a 43.5% increase in the number of distance learning courses from 23 to 33 and increased the number of distance course sections offered by 16.6%, including Elluminate conferencing and podcasts.
- Expanded distance-based courses so that Harper now offers 10 degree programs and 22 certificates.
- Increased Fast Track enrollment from by 45% from 218 to 318 people and achieved a 16% increase in Fast Track FTE from 218 to 253 developed new programs in Law Enforcement, Fire Science, Management, Marketing, Management Information Systems and an Associate in Arts degree.
- Created new AAS degrees in Nanoscience Technology, Environmental Health, Occupational Health and Safety, and Forensic Science, with new certificates in Accessible Web Design and Compliance, Basic Manufacturing, Advanced Industrial Electronics Maintenance, Radio Frequency Identification, Advanced Interior Design Kitchen and Bath Specialty, Perspective and Rendering, Business Administration, International Leadership, Leadership Essentials, Cosmetology and Graphic Arts Web Design.
- Created seven new Continuing Education certificate programs in Professional Organizer, Selection, Recruitment and Retention, Video Game Developer, Java Programmer, Open Source Web Development. Spanish Proficiency and Jump Start Computer Skills.
- Created 423 new Continuing Education courses for a new course ratio of 36%.
- Completed review of Certified Nursing Assistant Program and the Associate in Applied Science-Nursing curriculum that included revising a majority of the program's courses.
- Developed plans to offer Licensed Practical Nursing Certificate and Certified Nursing Assistant programs at the Northeast Center.
- Enhanced teaching and learning with in-class, online and expanded services by reaching nearly 4,000 students with programs that infused personal, student success and current event topics; implementing online job search workshops, updating the Health and Psychological Services Web site, increasing advising and counseling student contacts for the Fast Track Program by 93%; increasing online test proctoring by 22%; and increasing the overall student-counselor advising contacts by 12%.

---

**Goal 2: Program Vitality**

---

Demonstrated program vitality through new course development, increased student support, program level assessment and high satisfaction rating.

- Received initial Allied Health Education accreditation in Diagnostic Medical Sonography, Radiology Technology, Cardiac Technology and reaccreditation for the Dental Hygiene program.
- Acquired or replaced \$210,000 of instructional capital equipment in support of current and new curriculum.
- Converted 59 courses to Reimbursable Vocational Skills (RVS) format to offer students credit-bearing courses that provide state reimbursement for the College.
- Completed 19 transfer articulation agreements with an additional 25 agreements in progress.
- Realized high user satisfaction levels in all Student Affairs support units ranging from 95.5% to 99.6%.
- Obtained high student outcomes achievement in Student Affairs programs with:  
100% of students participating in a strengths-based pilot indicating that they were more aware of their

personal strengths; 98% of probation students indicating they were more aware of how to improve their academic standing; 93.9% of new students indicated they had a clearer sense of being able to succeed and 96.7% indicating they were better prepared to make academic decisions; 100% of Career Center users indicated they had a better understanding of making career/major choices; and students participating in Sexual Assault Prevention presentations indicated they have a better sense of their personal boundaries (82%), increased understanding of the definition of both consent (89%) and sexual assault/harassment (91%).

---

**Goal 3: Student Life**

---

Continued to build community by providing programs and services that develop the whole student.

- Provided programs to assist with transition from Harper to employment and/or further education including hosting two Job Fairs serving approximately 140 employers and 2,200 job seekers; serving 197 employers (a 16% increase) with on-campus recruiting opportunities; and providing 897 students (a 4.8% increase) with the opportunity to interact with four-year colleges and universities through three college transfer events and 85 visits by 32 different transfer schools.
- Offered a diverse array of cultural, educational and leadership programming to enrich lives and enhance student engagement: producing 160 cocurricular events through the Campus Activities Board and the Cultural Arts Committee that attracted more than 19,000 patrons, a 25% increase; holding 364 events and rehearsals in the J-Theatre and Performing Arts Center reaching 29,104 attendees, a 9% increase; hosting Welcome Week and new student activities that reached 5,533; reaching 880 participants through eight multicultural experts presentations; sponsoring 37 clubs and eight organizations involving 1,802 students, an increase of 20% and the second highest participation level in Harper's history; and involving 114 students through the eXcel Leadership series.
- Promoted health and wellness through multiple programs including drawing 920 attendees to Wellness Week programs and 612 to a Health Fair with local service providers; provided 10,576 in office clinical care services, providing 1,106 Fitness Center memberships, an 8% increase.
- Collaborated with local, state and national experts in assessing and modifying emergency operations and systems including upgrading the Enhanced Crisis Communications Plan with robotic, cellular and land-line telephone calling and text messaging; revising the Emergency Operations Plan (EOP) and the Harper College Police Department Operations Manual; training Harper College Police Department staff in Rapid Response and Deployment; and collaborating on statewide standards for college and university Emergency Management Plans.
- Received regional and state leadership posts for Harper's Police and Campus Security including the following appointments: Vice President of the North Suburban Chiefs of Police, Governor's Task Force on Campus Security, Co-chair of the Planning subcommittee to identify best practices in Emergency Planning for the State, Technology Committee of the Illinois State Police regarding communications technologies, Chair of the Illinois Terrorism Task Force to assist the Mental Health Committee with recommendations on threat assessment.
- Offered on-site counseling services for NIU students who may have returned home after the shooting tragedy and provided Harper counselors to assist at NIU with the reopening of their campus.
- Provided a comprehensive intercollegiate and intramural sports program including 119 intramural events with 1,973 students participating; 13 intercollegiate sports involving 261 athletes and achieved regional or national placement rankings for eight sports.

---

**Goal 4: Resource Development**

---

Reached new benchmarks in grants and foundation scholarships.

- Raised or earned a record \$2.8 million in private sector support.
- Received more than \$1.98 million in public sector federal, state and competitive grants.

- Raised or earned \$5 million to date for the Major Gift Campaign, including \$1.76 million in testamentary pledges and \$444,650 in Leadership Gifts from members of the Board of Trustees and the Foundation Board.
- Hosted the 40th Anniversary Gala which raised \$520,000 for student scholarships.
- Submitted \$3,024,650 in private grant proposals and received \$60,000 to date and awaiting decisions on more than \$2,518,000.

---

#### **Goal 5: Fiscal Management**

---

Demonstrated continued financial excellence.

- Reaffirmed Aaa bond rating by Moody's.
- Received an unqualified opinion on institutional audit without substantial recommendations.
- Awarded the Government Finance Officers Association (GFOA) Distinguished Budget Award for ninth consecutive year.
- Realized net revenue in Auxiliary Fund, the fund that was up 42% (\$184,182) over the FY07 net revenue of \$438,747.
- Obtained and made available more than \$2,185,481 (retail value) of used textbooks to reduce costs for students.

---

#### **Goal 6: Recruitment and Retention**

---

Achieved a 1.54% increase in FTE, surpassing the 1% budget goal with success in key markets, substantial improvement in providing student financial assistance and impressive within-semester completion and success rates.

- Increased enrollment in key markets including FTIC (First Time In College) FTE enrollment by 1.4%; Young Adult 19-24 FTE by 3.8%; and Hispanic market enrollment by 7.9%.
- Increased access to financial aid information through nine community events that drew more than 1,000 attendees resulting in an increased number of students receiving a Pell Grant by 172 (18.4%); federal or state grants by 355 (15.9%); and Federal Work Study Program to 93 (33% increase).
- Minimized enrollment barriers and removed 3,000 blocks to registration.
- Processed 1,170 limited enrollment degree program applications for programs starting in 2008, a 15% increase over the prior year.
- Identified 1,632 students who were 90% complete with one or more certificate programs and proactively promoted enrollment opportunities that drew additional enrollments totaling 1,440 credit hours, or 96 FTEs.
- Increased graduation petition request via the web by 15%.
- Developed and implemented a new Scholarship Plan targeted to high achieving students at in-district high schools including 50 Distinguished Scholars, a 9 % increase, who attained an average ACT composite score of 28, up from 24 last year; recognized eight Harper Future Leaders scholars for their strong community leadership experience; recognized eight Math and Science scholars who demonstrated success in advanced math and science, including AP chemistry/Physics and Algebra II/Trigonometry; and 35 Academic Recognition Scholars who have scored 25 or higher on the ACT or have a minimum 3.0/4.0 or 4.0/5.0 high school GPA.
- Launched initial stages of strengths-based retention program impacting 3,000 new students through new student orientation; 300 students in eXcel Leadership, Student Government and advising; 1,347 students in 49 classroom presentations and more than 450 faculty members, administrators and staff.
- Demonstrated a 6% increase in fall-to-spring overall retention rate in a four-year cohort study; increased retention from 65% in the fall 2002 cohort to 71% in the fall 2006 cohort (most recent cohort data). Showed similar year-over-year upward trend in fall-to-fall retention rate with an increase of 4% (from 47% to 51%).

- Maintained impressive within semester completion and success rates for spring and fall 2007 enrollees including a 91.5% spring and 92.2% fall semester completion rate for all students, with a notable 97% completion rate for full-time students; 88% of Bridge students were retained from fall-to-spring semester and more than 200 student athletes achieved an 89% retention rate from fall semester to the end of spring semester, with four Academic All Americans (GPA 3.6 or higher) and one Distinguished Academic All American (GPA 3.8 or higher).
- Demonstrated impressive student success results with 70.2% of spring and 69.1% of fall semester completers attaining a 2.0 GPA or higher. Key initiatives included: serving 338 disadvantaged women, of which 137 exited to work or education with 90% of the students completing the semester and 86% of the completers earning a 2.0 or higher GPA; supplemental advising support to 280 developmental RDG099 students, resulting in an average GPA of 2.22; Deaf, LD and Achieve students earning a cumulative GPA of 2.52; and 82% of the 80 R.E.A.C.H. Summer Bridge Program students made significant gains from pre-program testing to post-program testing.
- Demonstrated connection between leadership and retention/success with 96% of students holding an executive leadership position in a club/organization completing the fall semester and 92% were retained from fall-to-spring, with an average GPA of 3.04 and 89% with a GPA of 2.0 or higher; of the 75 Distinguished Scholars 99% were retained from fall-to-spring with 95% achieving a fall GPA of 3.0 or higher and 92% in the spring.

---

#### **Goal 7: Facilities**

---

Continued progress on campus improvements.

- Completed facility assessment study.
- Updated site and facilities 2008 Campus Master Plan.
- Upgraded the instructional spaces of Building J with carpeting after asbestos abatement; painting classrooms and hallways, reconfiguring the Business and Social Sciences Division office and completing SMART classrooms.
- Completed the construction work for the campus-wide fire alarm renovation project including verbal announcement capabilities.
- Completed the following campus improvement projects: A and C bridge site improvement; paving and seal coating project at the north side of campus; Building D interior renovation project; athletic fields' water main replacement project and completed office remodeling for the Office of Research and the Small Business Development Center.

---

#### **Goal 8: Technology**

---

Made significant progress with Student Information System, improved infrastructure and upgraded classroom technology.

- Negotiated vendor contracts, secured Board of Trustees approval and acquired all modules of the base SunGard Banner Student Information System (SIS), Enrollment Management Suite (EMS), Document Imaging (DIS) and Cognos Reporting Tools.
- Developed a Project Definition Document (PDD) and related schedule, secured executive team approval and implemented the SunGard Banner Student Information System.
- Achieved the first major milestone of the SunGard Banner project with the successful "Go Live" of Financial Aid (FA) module back office services.
- Conducted SunGard Banner training for 349 people including 51 sessions for more than 1,836 hours of training.
- Commenced the replacement of Harper College Communication Network (HCCN) resources for voice that included a phone system (VoIP) and related infrastructure and an integrated messaging (voice mail) system.

- Improved employee and faculty productivity tool suite and access by replacing a 15-year-old legacy system with Microsoft Exchange inclusive of external Web-based access.
- Expanded Service (Help) Desk to support increased student needs related to Learning Management Systems (i.e. BlackBoard) and Student Information Systems (i.e. Banner).
- Retrofitted and installed 14 additional SMART/Technology rich classrooms (podiums, projectors and sound equipment) including all technologies and related infrastructure to support Harper's presence on iTunes University.

---

#### **Goal 9: Employee Enhancement**

---

Focused on faculty and administrative hiring, professional development, climate improvement and extension of the faculty contract.

- Extended the faculty contract by two years to allow organizational focus on climate improvement.
- Expended over \$492,600 for employee professional development.
- Conducted 34 searches hiring 20 new faculty, 15% (3) with diverse backgrounds and four new administrators, 75% (3) with diverse backgrounds.
- Reached agreement with the Faculty Senate to conduct one climate survey for all Harper employees with additional questions for faculty only.
- Revised dispute resolution process which was included in the shared governance process.
- Redesigned the faculty promotions process to reflect both faculty and administrative concerns.
- Expanded employee self-service capabilities including the ability to update personal information, remote time entry process, online benefit statements and new hire information entry.

---

#### **Goal 10: Institutional Leadership**

---

Demonstrated institutional leadership.

- Received a ten year reaccreditation from the Higher Learning Commission, the longest possible term, with only a required follow-up letter on assessment.
- Advanced Bachelors degree bill (HB1434) to the Illinois Senate Local Government Committee where it is currently pending. As a result of the bill's movement, Northern Illinois University is considering hosting two additional bachelor degree programs on Harper's campus.
- Participated in the national Community College Benchmarking Study and created a peer analysis for the College.

---

#### **Goal 11: Community Alliances**

---

Deepened our relationships with the community.

- Hosted an Economic Forum featuring Charles Evans, president of the Federal Reserve Bank of Chicago which drew more than 175 business leaders and eight media companies (Daily Herald, Bloomberg Press, Reuters, Japanese Newswires, Pioneer Press, Chicago Tribune, Crain's, Dow Jones News).
- Developed a partnership with College of DuPage, the Suburban Law Enforcement Academy (SLEA) and the Illinois Law Enforcement Training and Standards Board to run a police training academy on Harper's campus.
- Hosted two Community Nights (Palatine and Arlington Heights), which resulted in the exposure of the campus and dissemination of key institutional messages to more than 70 local elected officials and other community and business leaders.
- Collaborated with five district partner hospitals to alter the process in which their employees may apply to the nursing cohort program, allowing their masters prepared nurses to teach in the program and graduating the three cohorts as RN's.
- Harper College for Businesses served 64 clients companies providing training to 4,314 employees including delivery for Motorola in the United Kingdom, Israel, China, Singapore and Brazil.

- Increased the College's visibility among business and community leaders through strategic involvement in 12 chambers of commerce, resulting in 40 new referrals within the College, lead generations, or requests for information.

---

### **Goal 12: College Communications**

---

Built awareness and promoted the College's reputation.

- Hosted multiple events and engaged a wide variety of constituent groups in the celebration of Harper's 40th anniversary including a Board of Trustees-sponsored 40th Anniversary Employee and Retiree Reception; the 40th Anniversary Arts Festival, which included five events and was attended by nearly 1,000 community members; creating a 40-Year Timeline Display; being featured on the cover of the Palatine Community Guide; creating a "Harper College: Forty and Forward" video and integrating the 40th Anniversary Celebration theme into all major College communications and community outreach programs.
- Increased the community's awareness of the College's facilities needs and obtained community input on the draft Campus Master Plan through Providing Advice for Tomorrow's Harper (PATH) program by receiving more than 1,000 visits to the interactive PATH website; conducting 36 Listeners Bureau presentations, hosting three PATH community open houses and collaborating with 14 municipalities to either air the PATH video, include in their newsletter or place a PATH link on the village Web site.
- Conducted a College Image Community Survey and discovered that 74% of district residents mentioned Harper without prompting as a college or university they are aware of (up from 44% in 2000,) exceeding all institutions in the region; and that Harper is the school most preferred by district residents and is best known for specific academic programs and its academic reputation.
- Strategically communicated Harper's good will in the community through sponsorship of and/or involvement in 34 community events/activities, 113% to goal.
- Received coverage in 316 news stories in national, regional and/local media with 297 (93%) positive, eight neutral (3%) and 11 negative (4%).
- Produced 45 weekly tip sheets for local news reporters and editors.

---

### **Goal 13: Diversity**

---

Enhanced a campus climate supportive of cultural differences.

- Hosted a Faculty Retreat on Diversity that was attended by 65 faculty.
- Increased outreach to multicultural students resulting in increased participation in multicultural clubs by 21%, or 396 students; reached a total of 2,297 students through multicultural outreach programs.
- Reached 1,859 students, staff and community members by collaborating with BSU, Harper Pride, IPSA and Latinos Unidos to produce 23 multicultural events, reflecting a 5% participation increase.
- Reached 1,000 potential students, parents and school counselors through Black and Latino Teen Summits, the LUCE Conference, Cinco de Mayo celebration, various Open Houses and high school counselor visits.
- Provided 11 opportunities for 200 faculty to learn about multicultural education and to develop innovative ways to infuse multiculturalism into curriculum including the Multicultural Fellows Program and workshops on best practices in diversity hiring and affirmative action.



# State of Illinois 2008 PERFORMANCE REPORT Harper College

In addition to reporting our progress against institutional goals, Harper College also reports on Key Performance Measurements as part of the Illinois Community College System requirements. The four goals and performance indicators as required by the State of Illinois follow:

**AFFORDABILITY GOAL: Help ensure that college is affordable to all Illinoisans.**

## Institutional Accomplishments, Plans, and Challenges

### **Fiscal Year 2008 Accomplishments**

To address “affordable access,” the Office of Scholarships and Financial Aid (OSFA) team emphasized the timely filing of the Harper institutional financial aid application and the filing of the Free Application for Federal Student Aid (FAFSA) online. This emphasis was achieved through a significant enhancement of public outreach. Specific examples of this enhanced outreach include:

- Presenting at local area high school “Financial Aid Nights.”
- Collaborating with Admissions Outreach in three presentations before audiences consisting mainly of Hispanic students and parents.
- Using the Algonquin Road marquee for an awareness campaign targeting travelers along a busy adjacent roadway.
- Using the on-campus television monitors for an awareness campaign targeting currently enrolled students.

Due to the specific measures listed above, the number and percentage of Harper College students completing the required institutional financial aid application increased by nearly 8%. The number of on-time FAFSA Online applications increased by nearly 10% and resulted in almost 22% more need-based financial aid awards. It is also noteworthy that the number of files that remained to be reviewed decreased by almost 23%. See the table below for details.

| Date                    | Harper applications | Online FAFSA applications | Files completed | Award letters | Files to be reviewed |
|-------------------------|---------------------|---------------------------|-----------------|---------------|----------------------|
| August 28, 2007         | 2856                | 4562                      | 1577            | 1383          | 541                  |
| August 28, 2006         | 2646                | 4164                      | 1340            | 1136          | 700                  |
| Date to Date Difference | +210                | +398                      | +237            | +247          | -159                 |
| Percent change          | +7.9%               | +9.6%                     | +17.7%          | +21.7%        | -22.7%               |

On March 3, 2008, the OSFA successfully implemented SunGuard Banner’s Financial Aid system.



# **State of Illinois**

## **2008 PERFORMANCE REPORT**

### **Harper College**

With the implementation of this new technology, the OSFA will be able to achieve the following customer service initiatives:

- Customer friendlier financial assistance award letter. With this new technology, the OSFA has revised the financial assistance notification to provide more customer cost and affordability information. Moreover, the new award notification is personalized to an individual.
- Timeliness. The new Banner Financial Aid system performs much of the file review/processing formerly performed by OSFA staff. Because of this increased efficiency, financial assistance award letters are released earlier thus providing the student and the family with more and better information when they need it.

#### **Fiscal Year 2009 Plans**

- Elimination of the Institutional Financial Aid application. Available enrollment research points to the fact that the more paperwork a student and the family encounter, especially either a low income or first time college participant, the higher the barrier to access. To lower this perceived barrier to college access, Harper will eliminate this application.
- Debt management. Although Harper's college costs are minimal compared to Illinois colleges and universities, the OSFA is aware of the trend towards more borrowing. This fall, student loan recipients not meeting the federal Satisfactory Academic Progress policy must also participate in an enhanced default management seminar. In addition, the OSFA collaborated with Financial Coach, a free service sponsored by the Harper College Office of Student Activities, to provide face to face, on-campus sessions relating to credit card debt, budgeting, or managing one's finances.

#### **Fiscal Year 2009 Challenges**

Two major challenges to keeping college affordable are:

- Economic - Students and parents face a more severe economy with high gasoline costs, food costs, mortgage payments, foreclosures, greater un- or under-employment, and the erosion of their savings placing a tremendous burden on need-based aid. Community colleges, including Harper, will encounter more students with limited financial resources as increasing numbers of low-income students complete high school.
- Stagnant funding of state grant assistance - The Illinois Student Aid Commission reported nearly 18,000 more applications than a year ago. The General Assembly's appropriation may not withstand expected budget cuts to eliminate a projected budget deficit. If the budget appropriation is excluded from the final state budget, either state grant amounts will be reduced or application processing will have to be suspended at an early date.

In either of these situations, the Illinois family faces a higher college affordability burden.

# State of Illinois 2008 PERFORMANCE REPORT Harper College

## COMMON INSTITUTIONAL INDICATORS

### Fall 2006 Data

**Net price of attendance for undergraduates who apply for aid by income quintile, after MAP, IIA, Pell, SEOG, and institutional grant aid are subtracted**

**Total Cost of Attendance (Full-time, Dependent Freshman living at home):** \$9,030  
(annual)

**Total Number of First-time, Full-time Illinois Dependent Freshmen Enrolled:** 1,048  
(Total dependent was estimated based on financial aid filing or age less than 24 years.)

| Student/Family Income (\$) | Total Unduplicated Recipient Headcount | GIFT ASSISTANCE AWARDED TO DEPENDENT FULL-TIME, FIRST-TIME FRESHMEN, FALL 2006* |           |       |          |                   |           |     |          |                                                 |          |                                                           |    |
|----------------------------|----------------------------------------|---------------------------------------------------------------------------------|-----------|-------|----------|-------------------|-----------|-----|----------|-------------------------------------------------|----------|-----------------------------------------------------------|----|
|                            |                                        | Federal Programs**                                                              |           |       |          | State Programs*** |           |     |          | Institutional Programs**                        |          |                                                           |    |
|                            |                                        | PELL                                                                            |           | FSEOG |          | MAP               |           | IIA |          | Scholarships, Grants, Fellowships, Traineeships |          | Tuition Waivers                                           |    |
|                            |                                        | #                                                                               | \$        | #     | \$       | #                 | \$        | #   | \$       | #                                               | \$       | #                                                         | \$ |
| 0-27,067                   | 131                                    | 124                                                                             | \$239,089 | 55    | \$13,750 | 131               | \$127,929 | 77  | \$19,250 | 7                                               | \$8,953  | The College does not administer a tuition waiver program. |    |
| 27,068-47,617              | 147                                    | 138                                                                             | \$171,489 | 36    | \$9,000  | 106               | \$83,894  | 9   | \$2,250  | 10                                              | \$9,488  |                                                           |    |
| 47,618-71,811              | 46                                     | 29                                                                              | \$15,500  | 1     | \$250    | 32                | \$18,099  |     |          | 9                                               | \$12,949 |                                                           |    |
| 71,812-101,999             | 12                                     | 1                                                                               | \$550     |       |          | 2                 | \$1,292   |     |          | 11                                              | \$12,384 |                                                           |    |
| 102,000 & Up               | 7                                      |                                                                                 |           |       |          |                   |           |     |          | 7                                               | \$6,974  |                                                           |    |
| Total                      | 343                                    | 292                                                                             | \$426,628 | 92    | \$23,000 | 271               | \$231,214 | 86  | \$21,500 | 44                                              | \$50,748 |                                                           |    |

\*Table counts are based on students identified by ICCB that had a program with a PCS code of 11 or 12.

\*\*Based on data provided by the Office of Scholarships and Financial Aid.

\*\*\*Data provided by the Illinois Student Assistance Commission (April 7, 2008).

**a) Institutional goal(s) for this indicator:**

Harper College is dedicated to providing excellent education at an affordable cost, as stated in the College mission statement. To offset the trend toward decreasing or level-funded federal and state financial aid programs and address the resulting increase in net price to students, the College will increase emphasis on private fundraising to increase award dollars available.

**b) Brief interpretation of institutional performance and related implications:**

Harper College met its goal by increasing dollars available for awarding institutional scholarships through fund raising efforts undertaken by the Harper College Foundation.

The Harper College Foundation provides the funds for scholarships awarded each year. For fiscal year 2008, the Foundation allocated \$178,392 for scholarships, an increase of 10.7% over the fiscal 2007 allocation of \$161,121. For fiscal year 2009, the Foundation has committed \$199,240 for scholarships, an 11.7% increase over the fiscal 2008 allocation.

**State of Illinois  
2008 PERFORMANCE REPORT  
Harper College**

Foundation support allowed the College to award \$50,748 in institutional dollars to full-time, dependent, students in fall 2006 (shown in the above table), which was an increase of 36.7% over the previous year. Students that are not full-time, dependent students benefit from institutional scholarships as well.

**MISSION-SPECIFIC INDICATORS**

Harper College did not select mission-specific indicators for this policy area.

# State of Illinois 2008 PERFORMANCE REPORT Harper College

**ATTAINMENT GOAL:** Improve educational attainment through a seamless P-20 system of high-quality teaching and learning, through an increased focus and outreach to nontraditional students, and through stronger emphasis on preparing graduates in high-demand workforce areas.

## COMMON INSTITUTIONAL INDICATORS

**Extent to which institutional quality and effectiveness are recognized by graduates through alumni surveys for selected career programs**

MEASUREMENT 5C1  
GRADUATE SATISFACTION FOR HARPER COLLEGE DISTRICT  
FOR FISCAL YEARS 2003, 2005 - 2007

|                   |                               |       |       |       |       |       |      |       | Fiscal Year Comparisons |       |         |         |         |
|-------------------|-------------------------------|-------|-------|-------|-------|-------|------|-------|-------------------------|-------|---------|---------|---------|
|                   |                               |       |       |       |       |       |      |       | Differences             |       |         |         |         |
|                   | Percent Graduate Satisfaction |       |       |       |       |       |      |       | 3-Yr Average            |       | 1-Yr    | 2-Yr    | 5-Yr    |
|                   | 2003                          |       | 2005  |       | 2006* |       | 2007 |       | FY2005 - 07             |       | FY06-07 | FY05-07 | FY03-07 |
|                   | N                             | %     | N     | %     | N     | %     | N    | %     | N                       | %     | %       | %       | %       |
| Harper            | 577                           | 94.4% | 1,001 | 85.8% | 1,213 | 87.2% | 648  | 87.2% | 954                     | 86.8% | 0.0%    | 1.4%    | -7.2%   |
| State<br>(Median) | 214                           | 89.5% | 290   | 87.3% | 468   | 89.1% | 189  | 88.0% | 369                     | 87.1% | -0.9%   | 1.5%    | -0.5%   |

\*ICCB reported values updated from values reported the previous year.

Source: Follow-Up Study of Career and Technical Education Programs. Institutions are not required to submit additional data.

**a) Institutional goal(s) for this indicator:**

Harper College graduates completing the ICCB Follow-Up Study of Career and Technical Education Programs will maintain a 3-year average satisfaction with institutional quality and effectiveness at or above the State reported median 3-year average for community colleges.

**b) Brief interpretation of institutional performance and related implications:**

The College did not meet its goal. Results of the 2007 Occupational Survey of 2006 graduates remained the same as the results from the previous year. The three-year average is within 0.3% of the State median, however. The College remains committed to providing high quality service to students served in career programs and will continue improvement efforts.

# State of Illinois 2008 PERFORMANCE REPORT Harper College

## Pass rates on professional/occupational licensure examinations relative to national averages

| Field                                             | 2005   |         | 2006   |       | 2007   |       |
|---------------------------------------------------|--------|---------|--------|-------|--------|-------|
|                                                   | Inst'l | Nat'l   | Inst'l | Nat'l | Inst'l | Nat'l |
| Nursing (National Council Licensure Exam), RN/ADN | 98%    | 87%     | 99%    | 88%   | 96%    | 85%   |
| Dental Hygiene                                    | 100%   | 35/277* | 100%   | na    | 100%   | na    |
| Radiologic Technology**                           | na     | na      | 90%    | na    | 94%    | 91%   |
| Emergency Medical Technician***                   | 92%    | 65%     | 96%    | na    | 81%    | na    |

\*National rankings as provided; denominator is number of schools with students completing the examination.

\*\*First graduating class is 2006.

\*\*\*2006 and 2007 are combined pass rates for EMT-B and EMT-P. Additionally, new exams were introduced in 2007.

### a) Institutional goal(s) for this indicator:

- Nursing: Pass rates will equal or exceed national pass rates.
- Dental Hygiene: The original goal was "Will rank in the top third of schools nationally on the dental hygiene examination." however school rankings are no longer provided. As a result, a new goal for Dental Hygiene has been established as "At least 95% of the students taking the Dental Hygiene examination will pass."
- Radiologic Technology: At least 90% of the students will pass.
- Emergency Medical Technician: At least 90% of the students will pass.

### b) Brief interpretation of institutional performance and related implications:

Harper College students have consistently met the goals with respect to Licensure examinations in Nursing, Dental Hygiene, and Radiologic Technology. In general, the goal has been met for Emergency Medical Technician as well, at least for the EMT-P examination. Last year, new examinations were introduced for Emergency Medical Technician. Based on the results of the EMT-B examination, grading practices are being reviewed and adjusted in the EMT-B program.

# State of Illinois 2008 PERFORMANCE REPORT Harper College

## Percent of degree/certificate recipients either employed or enrolled in further education within one year of graduation for selected career programs

MEASURE 1C1  
PERCENT OF DEGREE/CERTIFICATE RECIPIENTS EITHER EMPLOYED OR ENROLLED  
IN FURTHER EDUCATION WITHIN ONE YEAR OF GRADUATION FOR HARPER COLLEGE  
FISCAL YEARS 2003 - 2007

|                                                                                                              | <u>Percent Employed/Enrolled in Further Education</u> |              |              |              |              | <u>Fiscal Year Comparisons</u> |                  |                  |                  |
|--------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|--------------|--------------|--------------|--------------|--------------------------------|------------------|------------------|------------------|
|                                                                                                              |                                                       |              |              |              |              | 3 Yr<br>Average*               | 1-Year<br>Change | 2-Year<br>Change | 5-Year<br>Change |
|                                                                                                              | 2003*                                                 | 2004         | 2005*        | 2006*        | 2007         | Based on<br>FY05-07            | FY06-<br>FY07    | FY05-<br>FY07    | FY03-<br>FY07    |
| <b>HARPER</b>                                                                                                |                                                       |              |              |              |              |                                |                  |                  |                  |
| Number responding                                                                                            | 57                                                    | 106          | 52           | 73           | 105          |                                |                  |                  |                  |
| Number employed or enrolled                                                                                  | 47                                                    | 102          | 47           | 63           | 98           |                                |                  |                  |                  |
| <b>HARPER %</b>                                                                                              | <b>82.5%</b>                                          | <b>96.2%</b> | <b>90.4%</b> | <b>86.3%</b> | <b>93.3%</b> | <b>90.0%</b>                   | <b>7.0%</b>      | <b>2.9%</b>      | <b>10.8%</b>     |
| Statewide                                                                                                    |                                                       |              |              |              |              |                                |                  |                  |                  |
| Std. Dev.                                                                                                    | 11.7%                                                 | 8.3%         | 6.5%         | 11.3%        | 8.8%         | 6.0%                           | 13.8%            | 9.8%             | 14.3%            |
| Pure Ave.                                                                                                    | 88.7%                                                 | 91.9%        | 90.9%        | 86.8%        | 90.9%        | 89.5%                          | 3.9%             | 0.7%             | 2.1%             |
| SOURCE OF DATA: Occupational Follow-up Study (1C1 Employed or Continuing Education table provided by ICCB)   |                                                       |              |              |              |              |                                |                  |                  |                  |
| *N responding and n employed/enrolled updated from 1C1 Employed or Continuing back-up table provided by ICCB |                                                       |              |              |              |              |                                |                  |                  |                  |

### a) Institutional goal(s) for this indicator:

The 3-year average percent of degree/certificate recipients employed or enrolled in further education will be within one standard deviation (Std. Dev.) of the State pure average.

### b) Brief interpretation of institutional performance and related implications:

The institutional goal was met. Harper College's 3-year average was 0.5% more than the State 3-year average and well within one standard deviation. It should be noted as well that a high percentage of 2007 career graduates were either enrolled in college or employed.

# State of Illinois 2008 PERFORMANCE REPORT Harper College

## MISSION-SPECIFIC INDICATORS

### Mission Specific Indicator One

#### a) Relationship to Harper's mission:

Student satisfaction with instruction and with support services is the first mission-specific indicator selected by the College. Quality of instruction and support services directly relates to the College mission, where the mission statement details specific purposes including:

- To provide the first two years of baccalaureate education in the liberal and fine arts, the natural and social sciences and pre-professional curricula designed to prepare students to transfer to four-year colleges and universities;
- To provide educational opportunities that enable students to acquire the knowledge and skills necessary to enter a specific career;
- To provide developmental instruction for under-prepared students and educational opportunities for those who wish to improve their academic abilities and skills.

The College believes that students are a primary source for judging quality of credit instruction and for judging quality of support services available.

#### b) Institutional Performance goal for this indicator:

Students rating quality of instruction and students rating primary support services will indicate satisfaction with instruction and support services provided as indicated by 90% student agreement on the Student Opinion of Instruction and 90% student agreement on Student Center Surveys.

#### c) Data for the performance indicator:

HARPER MEASUREMENT 5-1  
STUDENT SATISFACTION SURVEYS  
FOR FISCAL YEARS 2004 - 2008

|                                         | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|-----------------------------------------|---------|---------|---------|---------|---------|
| <b>Academic</b>                         |         |         |         |         |         |
| Satisfaction with Instruction           | 96.0%   | 95.4%   | 95.5%   | 95.4%   | 95.9%   |
| Satisfaction with Tutoring              | 99.0%   | 98.4%   | 99.0%   | 97.0%   | 96.8%   |
| <b>Student Support</b>                  |         |         |         |         |         |
| Center for New Students and Orientation | 99.5%   | 99.2%   | 98.4%   | 98.5%   | 98.0%   |
| Full-Time Orientation                   | 93.5%   | 95.2%   | 95.7%   | 95.9%   | 95.4%   |
| Career Center                           | 99.2%   | 98.6%   | 98.8%   | 99.6%   | 99.6%   |
| Academic Advising & Counseling          | 95.3%   | 94.2%   | 94.4%   | 96.0%   | 95.5%   |
| Women's Program                         | 100.0%  | 100.0%  | 98.3%   | 98.9%   | 99.2%   |
| Access & Disability Services            | 98.1%   | 98.1%   | 99.2%   | 98.9%   | 98.0%   |
| Assessment & Testing Center             | 97.6%   | 96.9%   | 98.2%   | 97.7%   | 97.6%   |
| Health & Psychological Services         | 98.9%   | 98.3%   | 98.8%   | 99.0%   | 99.0%   |
| Center for Multicultural Learning       | 98.1%   | 97.4%   | 98.9%   | 98.9%   | 98.5%   |
| Student Legal Services                  | na      | na      | 98.0%   | 97.1%   | 96.7%   |

SOURCES OF DATA: Student Opinion of Instruction Survey and Tutoring and Student Center Surveys



**State of Illinois  
2008 PERFORMANCE REPORT  
Harper College**

**d) Brief interpretation of institutional performance and related implications:**

Harper met its goal that at least 90% of the ratings were satisfactory on instructional services and on student support services. The College has consistently attained satisfactory ratings from 95% (or more) of the respondents and will continue efforts to provide high quality service.

**Mission Specific Indicator Two**

**a) Relationship to Harper's mission:**

Percent of new continuing education courses offered is the second mission-specific indicator selected by the College. One specific purpose of the College, as stated in its mission statement, is "To provide continuing educational opportunities for professional job training, retraining and upgrading of skills and for personal enrichment and wellness." By providing new courses every year, the College strives to provide CE offerings that allow for rapidly changing needs of the community it serves. The Learning Resources Network (LERN) program review and certification guidelines recommend ten to thirty percent new course offerings each year.

**b) Institutional performance goal for this indicator:**

Between 25 and 30% of the continuing education course offerings each year are new courses.

**c) Data for the performance indicator:**

HARPER CONTINUING EDUCATION COURSES OFFERED FY 2004 – FY 2008

|                                 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|---------------------------------|---------|---------|---------|---------|---------|
| Total number of courses offered | 357     | 419     | 351     | 262     | 365     |
| Number of new courses offered   | 132     | 108     | 152     | 78      | 180     |
| Percent new courses offered     | 37%     | 26%     | 43%     | 30%     | 49%     |

SOURCE OF DATA: Harper CE Office

**d) Brief interpretation of institutional performance and related implications:**

Harper College continually conducts surveys and needs assessments of its community to ascertain workforce and training needs. The percent of new courses offered functions as an indicator that the College is providing for emerging educational needs of the community it serves, which is why the College elected the high end of the percent range (30%) for new courses offered as recommended by LERN.

The percent of new courses offered was not in the 25 to 30% range for fiscal year 2008 due, in part, to the conversion of 59 courses from a non-credit format to a reimbursable vocational skills credit format. However, the College will continue to aim for the 25 to 30% range for new courses.

**State of Illinois**  
**2008 PERFORMANCE REPORT**  
**Harper College**

**Mission Specific Indicator Three**

**a) Relationship to Harper's mission:**

Percent increase in businesses served by Harper College was added to the Performance Report in fiscal 2006. The College's Vision Statement, which is seen as an extension of the mission statement, specifically addresses "responding to the needs of the individual and the community." The business community within the District is large and vibrant. A vast majority (32,185) of the businesses employ fewer than 100 workers. There are an additional 750 medium to large businesses employing 100 or more employees.

Many businesses rely on Harper College for their training needs. Training consists of credit and non-credit classes, as well as customized training. Outreach to the business community is and will continue to be a priority at the College.

**b) Institutional performance goal for this indicator:**

Harper College will increase the number of businesses served each year so that at least 75 businesses are served yearly by fiscal year 2009, assuming the business industry stays healthy and has a demand for training services. This will be measured by the number of businesses served through the business outreach function provided by Harper College for Businesses.

**c) Data for the performance indicator:**

Number of Businesses served by Harper College for Business FY 2004 – FY 2008

|                             | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|-----------------------------|---------|---------|---------|---------|---------|
| Number of businesses served | 59      | 50      | 63      | 64      | 64      |
| Percent increase            |         | -15.3%  | 26.0%   | 1.6%    | 0.0%    |

SOURCE OF DATA: Harper College for Businesses

**d) Brief interpretation of institutional performance and related implications:**

Fiscal year 2004 serves as a benchmark for this measure. In fiscal year 2005, a decrease occurred in the number of businesses served. The business outreach unit was re-organized by the College into a new unit named Harper College for Businesses (HCB), which serves as the point-of-contact to the business community. The effect of the re-organization was seen immediately with a 26% increase in businesses served in fiscal year 2006. Fiscal year 2007 saw a very slight increase in number of businesses served. HCB served the same number of businesses (64) in fiscal year 2008, although the number of employees trained increased 16% (from 3,717 to 4,314).

Current economic conditions have impacted companies' ability to offer skill development classes. HCB has maintained key client relationships and been able to attract a larger pool of employees into training programs. The unit also has been able to replace companies that are now unable to provide training with new client companies. HCB continues to search for worker training grants that help underwrite a portion of training costs for area companies.

# State of Illinois 2008 PERFORMANCE REPORT Harper College

**DIVERSITY GOAL: Work to increase access and success in a more diverse college student body and faculty ranks, including those with disabilities.**

## COMMON INSTITUTIONAL INDICATORS

### Completions by race/ethnicity

MEASUREMENT 4C1  
ILLINOIS COMMUNITY COLLEGE SYSTEM PROGRAM COMPLETIONS FOR HARPER  
BY RACE/ETHNICITY, FISCAL YEARS 2003, 2005 - 2007

| College               | FY 2003 |       | FY 2005 |       | FY 2006 |       | FY 2007 |       | FY 2006-07<br>1-Year<br>Change |       | FY 2005-07<br>2-Year<br>Change |        | FY 2003-07<br>5-Year<br>Change |        |
|-----------------------|---------|-------|---------|-------|---------|-------|---------|-------|--------------------------------|-------|--------------------------------|--------|--------------------------------|--------|
|                       | N       | %     | N       | %     | N       | %     | N       | %     | N                              | %     | N                              | %      | N                              | %      |
| HARPER All Minorities | 302     | 21.5% | 314     | 20.8% | 480     | 22.8% | 538     | 22.8% | 58                             | 12.1% | 224                            | 71.3%  | 236                            | 78.1%  |
| Asian                 | 143     | 10.2% | 150     | 9.9%  | 236     | 11.2% | 251     | 10.6% | 15                             | 6.4%  | 101                            | 67.3%  | 108                            | 75.5%  |
| Native Am.            | 5       | 0.4%  | 1       | 0.1%  | 4       | 0.2%  | 5       | 0.2%  | 1                              | 25.0% | 4                              | 400.0% | 0                              | 0.0%   |
| African Am.           | 31      | 2.2%  | 38      | 2.5%  | 63      | 3.0%  | 77      | 3.3%  | 14                             | 22.2% | 39                             | 102.6% | 46                             | 148.4% |
| Latino                | 116     | 8.3%  | 119     | 7.9%  | 167     | 7.9%  | 186     | 7.9%  | 19                             | 11.4% | 67                             | 56.3%  | 70                             | 60.3%  |
| Alien                 | 7       | 0.5%  | 6       | 0.4%  | 10      | 0.5%  | 19      | 0.8%  | 9                              | 90.0% | 13                             | 216.7% | 12                             | 171.4% |
| OTHER*                | 97      | 6.9%  | 115     | 7.6%  | 181     | 8.6%  | 170     | 7.2%  | -11                            | -6.1% | 55                             | 47.8%  | 73                             | 75.3%  |
| White                 | 1,006   | 71.6% | 1,080   | 71.6% | 1,442   | 68.6% | 1,649   | 70.0% | 207                            | 14.4% | 569                            | 52.7%  | 643                            | 63.9%  |
| Total HARPER Students | 1,405   | 100%  | 1,509   | 100%  | 2,103   | 100%  | 2,357   | 100%  | 254                            | 12.1% | 848                            | 56.2%  | 952                            | 67.8%  |

\*Other includes students with unknown minority (or non-minority) status.

Source of Data: A1 Record Submission.

#### a) Institutional goal(s) for this indicator:

The number of minority students completing degrees or certificates will increase yearly provided the minority enrollment continues to increase.

#### b) Brief interpretation of institutional performance and related implications:

Harper College met its goal to increase the number of minority students awarded degrees or certificates. The College will continue to provide student support programs targeted to minority students to improve retention and help minority students succeed. The Center for Multicultural Learning has special programs to assist minority students. Other special academic support programs are targeted for Hispanic students and African American students to improve retention. Also vital is a campus climate that celebrates diversity and promotes respect for everyone.

# State of Illinois 2008 PERFORMANCE REPORT Harper College

## Completions by gender

MEASUREMENT 4C1  
ILLINOIS COMMUNITY COLLEGE SYSTEM PROGRAM COMPLETIONS FOR HARPER  
BY GENDER, FISCAL YEARS 2003, 2005 - 2007

|                          | FY 2003 |       | FY 2005 |       | FY 2006 |       | FY 2007 |       | FY 2006-07<br>1-Year<br>Change | FY 2005-07<br>2-Year<br>Change | FY 2003-07<br>5-Year<br>Change |       |
|--------------------------|---------|-------|---------|-------|---------|-------|---------|-------|--------------------------------|--------------------------------|--------------------------------|-------|
|                          | N       | %     | N       | %     | N       | %     | N       | %     | N                              | %                              | N                              | %     |
| Males                    | 477     | 34.0% | 550     | 36.4% | 741     | 35.2% | 865     | 36.7% | 124                            | 16.7%                          | 315                            | 57.3% |
| Females                  | 928     | 66.0% | 959     | 63.6% | 1,362   | 64.8% | 1,492   | 63.3% | 130                            | 9.5%                           | 533                            | 55.6% |
| Total HARPER<br>Students | 1405    | 100%  | 1,509   | 100%  | 2,103   | 100%  | 2357    | 100%  | 254                            | 12.1%                          | 848                            | 56.2% |
|                          |         |       |         |       |         |       |         |       |                                |                                | 952                            | 67.8% |

Source of Data: A1 Record Submission for FY 2003 and 2005 - 2007.

### a) Institutional goal(s) for this indicator:

Increase the number of male completions relative to the number of female completions.

### b) Brief interpretation of institutional performance and related implications:

Harper College met its goal of increasing male completions relative to female completions. The number of male completers had a 16.7% increase over the number of male completers the previous year while the number of female completers had a 9.5% increase over the number of female completers the previous year. What the College is working toward is to have the proportion of male completers approximate the proportion of male students, which is currently 44%.

## Completions by disability status

MEASUREMENT 4C1  
ILLINOIS COMMUNITY COLLEGE SYSTEM PROGRAM COMPLETIONS FOR HARPER  
BY DISABILITY STATUS, FISCAL YEARS 2003, 2005 - 2007

|                                                   | FY 2003 |       | FY 2005 |       | FY 2006 |       | FY 2007 |       | FY 2006-07<br>1-Year<br>Change | FY 2005-07<br>2-Year<br>Change | FY 2003-07<br>5-Year<br>Change |       |     |        |
|---------------------------------------------------|---------|-------|---------|-------|---------|-------|---------|-------|--------------------------------|--------------------------------|--------------------------------|-------|-----|--------|
|                                                   | N       | %     | N       | %     | N       | %     | N       | %     | N                              | %                              | N                              | %     |     |        |
| Completers with<br>Disabilities*                  | 38      | 2.7%  | 60      | 4.0%  | 70      | 3.3%  | 92      | 3.9%  | 22                             | 31.4%                          | 32                             | 53.3% | 54  | 142.1% |
| Completers without<br>Disabilities*               | 1,367   | 97.3% | 1,449   | 96.0% | 2,033   | 96.7% | 2,265   | 96.1% | 232                            | 11.4%                          | 816                            | 56.3% | 898 | 65.7%  |
| Total HARPER<br>Completers                        | 1,405   | 100%  | 1,509   | 100%  | 2,103   | 100%  | 2,357   | 100%  | 254                            | 12.1%                          | 848                            | 56.2% | 952 | 67.8%  |
| State median %<br>completers that are<br>disabled |         | 1.8%  |         | 2.3%  |         | 2.2%  |         | 1.9%  |                                |                                |                                |       |     |        |

Source of Data: A1 Record Submission and Harper Regent Data for FY 2003 and 2005 - 2007.

# State of Illinois 2008 PERFORMANCE REPORT Harper College

**a) Institutional goal(s) for this indicator:**

The percent of Harper completers that were identified as disabled will exceed the ICCB reported median percent for the State.

**b) Brief interpretation of institutional performance and related implications:**

Harper College met its goal that the percent of completers identified as disabled will exceed the ICCB reported median for the State. The College's Access and Disability Services provides support to students with disabilities. In fiscal 2005, the number of students with disabilities completing degrees or certificates almost doubled and the resulting percent was well above the State median percent. The College's large increase is due to the substantial increase in the number of students with disabilities attending, and the College emphasis on students completing their program of study, and more careful tracking and case management support of students with disabilities.

## MISSION-SPECIFIC INDICATORS

**a) Relationship to Harper's mission:**

A diversity index measure is the mission-specific indicator selected by the College. The overall mission of the College is "...a comprehensive community college dedicated to providing excellent education at an affordable cost, promoting personal growth, enriching the local community and meeting the challenges of a global society." In the context of the College mission, by promoting a diverse student body, the College is in a better position to enrich the local community and prepare students to meet the challenges of a global society.

**b) Institutional performance goal for this indicator:**

The ethnic diversity of students will exceed the diversity of the community served by the College, based on the 2000 Census prior to Fall 2006 and SIU updates to the District's population, as measured by the Diversity Index.

**c) Data for the performance indicator:**

HARPER MEASUREMENT 4-1  
DIVERSITY OF HARPER STUDENTS AND THE HARPER COLLEGE DISTRICT  
DIVERSITY INDEX\* FOR FALL SEMESTERS 2003-2007

|                                                                                        | FALL 2003 | FALL 2004 | FALL 2005 | FALL 2006 | FALL 2007 |
|----------------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| HARPER                                                                                 | .52       | .52       | .52       | .53       | .53       |
| HARPER District (Census 2000)                                                          | .38       | .38       | .38       |           |           |
| HARPER District (Census 2006 and 2007 updates prepared by SIU Department of Economics) |           |           |           | .41       | .47       |

\*Diversity Index =  $1 - \sum_G \left( \frac{N \text{ in Ethnic Group}}{\text{Total N}} \right) \left( \frac{N \text{ in Ethnic Group} - 1}{\text{Total N} - 1} \right)$  where G means sum over the ethnic groups

SOURCE OF DATA: E-1 File for College Diversity Index calculation, Census 2000 data for the Harper District calculation, and SIU Department of Economics Census 2006 - 2007 updates estimating the maximum minority population including Hispanic residents.

**State of Illinois  
2008 PERFORMANCE REPORT  
Harper College**

**d) Brief interpretation of institutional performance and related implications:**

Harper College met its goal for student diversity. The diversity of the student body exceeds the diversity of the residents within Harper's district. The College has an institutional goal to "Create a campus climate that is supportive of cultural differences and respectful of all constituents." Departmental tasks designed to further this goal contribute to Harper's support of minority students.



**State of Illinois  
2008 PERFORMANCE REPORT  
Harper College**

**EFFICIENCY & EFFECTIVE TRANSITIONS GOAL: Promote efficiency and accountability in higher education operations.**

**COMMON INSTITUTIONAL INDICATORS**

**Cost of instruction per credit hour**

MEASURE 6C1

HARPER COST OF INSTRUCTION PER CREDIT HOUR AND AS A PERCENT OF SECTOR AVERAGE  
FISCAL YEARS 2003 - 2007

|        | FY2003                                                                        |                  | FY2004        |                  | Unrestricted Only<br>FY2005 |                  | Unrestricted Only<br>FY2006* |                  | Unrestricted Only<br>FY2007* |                  |
|--------|-------------------------------------------------------------------------------|------------------|---------------|------------------|-----------------------------|------------------|------------------------------|------------------|------------------------------|------------------|
|        | <u>Amount</u>                                                                 | <u>% of Avg.</u> | <u>Amount</u> | <u>% of Avg.</u> | <u>Amount</u>               | <u>% of Avg.</u> | <u>Amount</u>                | <u>% of Avg.</u> | <u>Amount</u>                | <u>% of Avg.</u> |
|        |                                                                               |                  |               |                  |                             |                  |                              |                  |                              |                  |
| Harper | \$242.36                                                                      | 126.8%           | \$239.63      | 124.1%           | \$243.86                    | 122.9%           | \$253.37                     | 121.6%           | \$251.9                      | 117.2%           |
| Harper | Historical Comparison FY 2005, FY 2006 and FY 2007 Data are Unrestricted Only |                  |               |                  |                             |                  |                              |                  |                              |                  |
|        | Year-to-Year Comparisons                                                      |                  |               |                  |                             |                  |                              |                  |                              |                  |
|        | FY 2006 - 2007                                                                |                  |               |                  |                             | FY 2005 - 2007   |                              |                  |                              |                  |
|        | 1-Year Change                                                                 |                  |               |                  |                             | 2-Year Change    |                              |                  |                              |                  |
|        | <u>Amount</u>                                                                 | <u>% of Avg.</u> | <u>Amount</u> | <u>% of Avg.</u> | <u>Amount</u>               | <u>% of Avg.</u> | <u>Amount</u>                | <u>% of Avg.</u> | <u>Amount</u>                | <u>% of Avg.</u> |
|        |                                                                               |                  |               |                  |                             |                  |                              |                  |                              |                  |
|        | -\$1.47                                                                       | -.06%            | \$8.04        | 3.3%             |                             |                  |                              |                  |                              |                  |

# State of Illinois 2008 PERFORMANCE REPORT Harper College

## Cost of administration & support per credit hour

MEASURE 6C2

### ADMINISTRATIVE AND SUPPORT COST PER CREDIT HOUR BY COLLEGE

FISCAL YEARS 2003 - 2007

|        | FY2003                                                                         |                      | FY2004        |                      | Unrestricted<br>Only<br>FY2005 |                      | Unrestricted<br>Only<br>FY2006* |                      | Unrestricted<br>Only<br>FY2007* |                      |
|--------|--------------------------------------------------------------------------------|----------------------|---------------|----------------------|--------------------------------|----------------------|---------------------------------|----------------------|---------------------------------|----------------------|
|        | <u>Amount</u>                                                                  | <u>% of<br/>Avg.</u> | <u>Amount</u> | <u>% of<br/>Avg.</u> | <u>Amount</u>                  | <u>% of<br/>Avg.</u> | <u>Amount</u>                   | <u>% of<br/>Avg.</u> | <u>Amount</u>                   | <u>% of<br/>Avg.</u> |
|        |                                                                                |                      |               |                      |                                |                      |                                 |                      |                                 |                      |
| Harper | \$125.91                                                                       | 152.3%               | \$118.39      | 141.9%               | \$112.44                       | 137.8%               | \$116.03                        | 133.4%               | \$115.47                        | 125.6%               |
| Harper | Historical Comparison FY 2005, FY 2006, and FY 2007 Data are Unrestricted Only |                      |               |                      |                                |                      |                                 |                      |                                 |                      |
|        | Year-to-Year Comparisons                                                       |                      |               |                      |                                |                      |                                 |                      |                                 |                      |
|        | FY 2006 - 2007                                                                 |                      |               |                      | FY 2005 - 2007                 |                      |                                 |                      |                                 |                      |
|        | 1-Year Change                                                                  |                      |               |                      | 2-Year Change                  |                      |                                 |                      |                                 |                      |
|        | <u>Amount</u> <u>% of</u>                                                      |                      |               |                      | <u>Amount</u> <u>% of</u>      |                      |                                 |                      |                                 |                      |
|        | <u>Avg.</u>                                                                    |                      |               |                      | <u>Avg.</u>                    |                      |                                 |                      |                                 |                      |
|        | -\$0.56                                                                        | -0.5%                | \$3.03        | 2.7%                 |                                |                      |                                 |                      |                                 |                      |



# State of Illinois 2008 PERFORMANCE REPORT Harper College

**Percent of first-time, full-time degree-seeking freshmen who complete their degree within 150 percent of catalog time, or are still enrolled or transferred**

## MEASURE 6C3

FULL-TIME FIRST TIME ENTERING COHORT PERCENT GRADUATED, TRANSFERRED, OR STILL ENROLLED  
AT 150 PERCENT OF PROGRAM LENGTH (IPEDS GRS METHODOLOGY) FOR HARPER

FISCAL YEARS 2002 - 2007

|        | Full-time First time<br>Entering Cohort<br><b>Fall 2002</b><br>through<br>Summer 2005 |                                                            |                                          | Full-time First time<br>Entering Cohort<br><b>Fall 2003</b><br>through<br>Summer 2006 |                                                            |                | Full-time First time<br>Entering Cohort<br><b>Fall 2004</b><br>through<br>Summer 2007                                  |                                                            |       |
|--------|---------------------------------------------------------------------------------------|------------------------------------------------------------|------------------------------------------|---------------------------------------------------------------------------------------|------------------------------------------------------------|----------------|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|-------|
|        | <b>Fall 2002</b><br>Full-Time<br>First time<br>Entering<br>Cohort                     | Percent<br>Graduated,<br>Transferred, or<br>Still Enrolled |                                          | <b>Fall 2003</b><br>Full-Time<br>First time<br>Entering<br>Cohort                     | Percent<br>Graduated,<br>Transferred, or<br>Still Enrolled |                | <b>Fall 2004</b><br>Full-Time<br>First time<br>Entering<br>Cohort                                                      | Percent<br>Graduated,<br>Transferred, or<br>Still Enrolled |       |
|        | <u>Number</u>                                                                         | <u>Percent</u>                                             |                                          | <u>Number</u>                                                                         | <u>Percent</u>                                             |                | <u>Number</u>                                                                                                          | <u>Percent</u>                                             |       |
| Harper | 1,072                                                                                 | 834                                                        | 77.8%                                    | 1,047                                                                                 | 836                                                        | 79.8%          | 1,127                                                                                                                  | 821                                                        | 72.8% |
|        |                                                                                       |                                                            |                                          |                                                                                       |                                                            |                |                                                                                                                        |                                                            |       |
|        | -----Graduated, Transferred Still Enrolled-----                                       |                                                            |                                          |                                                                                       |                                                            |                | Full-time First time<br>Entering Cohort<br><b>Average Fall 02-04</b><br>through Subsequent<br>Summer (2005 or<br>2007) |                                                            |       |
|        | <b>Fall 2003 - 2004</b><br>1-Year Change                                              |                                                            | <b>Fall 2002 - 2004</b><br>2-Year Change |                                                                                       | <b>Fall 1999 - 2004</b><br>5-Year Change                   |                | <b>Fall 02-04</b><br>Full-Time<br>First time<br>Entering<br>Cohort                                                     | Percent<br>Graduated,<br>Transferred, or<br>Still Enrolled |       |
|        | <u>Number</u>                                                                         | <u>Percent</u>                                             | <u>Number</u>                            | <u>Percent</u>                                                                        | <u>Number</u>                                              | <u>Percent</u> | <u>Number</u>                                                                                                          | <u>Percent</u>                                             |       |
| Harper | -15                                                                                   | -1.8%                                                      | -13                                      | -1.6%                                                                                 | -143                                                       | -14.8%         | 1,082                                                                                                                  | 830                                                        | 76.7% |

SOURCE OF DATA: Fall Enrollment (E1), Annual Enrollment and Completion (A1) and Shared Data files. Fall 2001 through Summer 2007 cohort tracking includes information from the National Student (Loan) Clearinghouse.

### a) Institutional goal(s) for this indicator:

For each entering full-time cohort, Harper will maintain a success rate of at least 65% of students that graduated, transferred, or are still enrolled after three years (IPEDS GRS Methodology).

### b) Brief interpretation of institutional performance and related implications:

The fall 2004 cohort met the objective with 72.8% of the fall 2004 full-time, first-time, cohort graduated, transferred, or still enrolled through summer 2007. Harper recognizes that quality academic programs, successful retention programs, and academic advising are needed to maintain and/or improve this rate.

## MISSION-SPECIFIC

Harper College did not select mission-specific indicators for this goal.

# State of Illinois

## 2008 PERFORMANCE REPORT

### Harper College

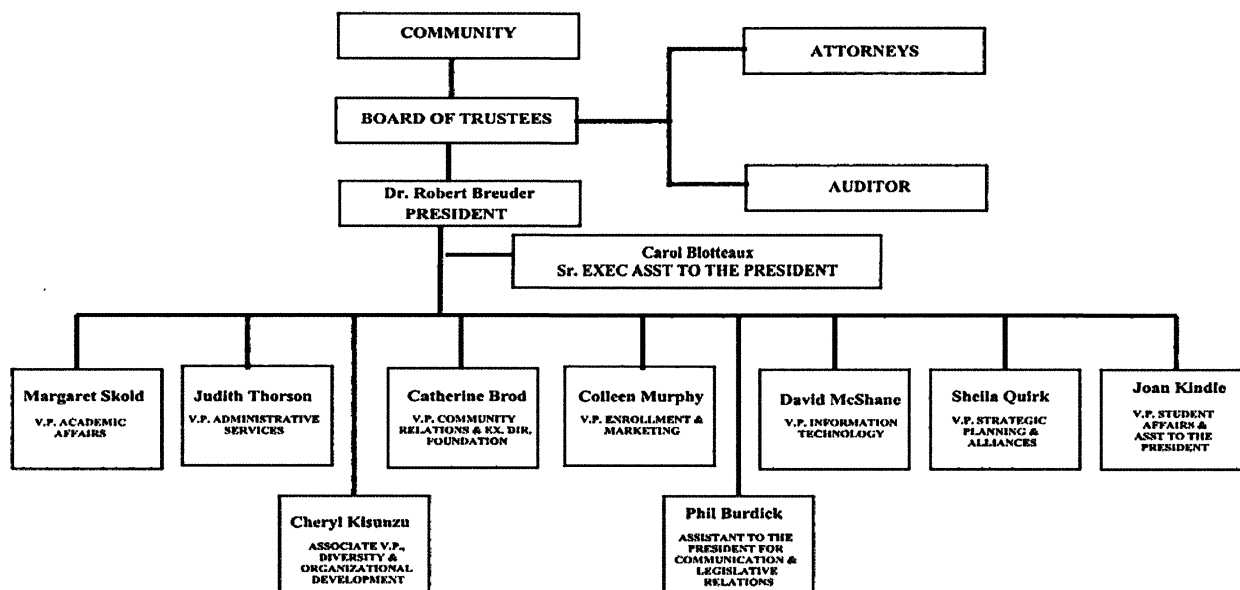
In addition to the Outcomes Reporting and State Reporting Process, Harper College participates in institutional self-reflection, as indicated by the processes in place to gather data related to community needs, institutional climate, student engagement, outcomes assessment, program review, classroom assessment, and student perceptions. These processes lead to improved institutional effectiveness in various ways, from the large-scale changes to curriculum developed from a program review, to an instructor's modification of a particular teaching strategy gained from the learning outcomes assessment process or student opinions of instruction. Integrating these evaluative processes into planning and coordinating follow-up can be challenging. The Table below lists the types of assessment conducted by the College.

#### Assessment at Harper College

| Scope of Assessment | Type of Assessment                                     | Frequency                | Responsibility                                       |
|---------------------|--------------------------------------------------------|--------------------------|------------------------------------------------------|
| Institutional       | Community Needs Assessment                             | Every 3 years            | Outside Consultant coordinated by Office of Research |
| Institutional       | Climate Survey                                         | Every 3 years            | Outside Consultant coordinated by Office of Research |
| Institutional       | Community College Survey of Student Engagement (CCSSE) | Every 3 years            | CCSSE coordinated by Office of Research              |
| Institutional       | Institutional Outcomes Report                          | Annually                 | Strategic Planning                                   |
| Institutional       | Illinois Community College (ICCB) Performance Report   | Annually                 | Office of Research                                   |
| Institutional       | Employee Performance Reviews                           | Annually or By Contract  | Administration, Managers, Faculty                    |
| Institutional       | Course Placement Assessments                           | Upon Course Requirements | Assessment and Testing                               |
| Cross-Disciplinary  | General Education Learning Assessment                  | Annually                 | General Education Assessment Committee               |
| Program - Level     | Instructional Outcomes Assessment                      | Annually                 | Department Chairs, Coordinators, Faculty             |
| Program-Level       | Non-Instructional Outcomes Assessment                  | Annually                 | Directors, Managers, Staff                           |
| Program-Level       | Program Review                                         | Every 5 years            | Department Chairs, Coordinators, Directors           |
| Course-Level        | Classroom Assessment                                   | Ongoing                  | Faculty                                              |
| Course-Level        | Student Opinionnaire of Instruction (SOI)              | Ongoing                  | Students                                             |

## Harper College Organized to Succeed

An overview of the college is presented below. There are nine executives who report to the President and are responsible for the day-to-day operations of the college.



**Academic Affairs** is responsible for the academic integrity of the institution. This area is responsible for academic programming and insuring that the educational goals of the College are realized. Programs are managed and delivered via academic divisions which include Technology, Math and Science, Liberal Arts, Academic Enrichment and Language Studies, Business and Social Science, Continuing Education, Health Careers and Public Safety, Resources for Learning, and Wellness and Human Performance.

**Student Affairs** promotes a student-centered community that supports our diverse student body in achieving personal and educational success. This is achieved by providing services, programs and co-curricular opportunities and courses that enhance the learning environment and enhance the whole person. Supporting departments include: Access & Disability Services, Student Activities, Student Development, Academic Advising & Counseling, Assessment Center, Career Center, Center for Multicultural Learning, Center for New Students & Orientation, Student Development Courses, Women's Program, Wellness & Human Performance, Athletic Programs, Events Management, Health & Psychological Services, WHP Facilities, Harper College Police Department.

**Administrative Services** provides services to Harper College administration, staff, and faculty that enable them to better serve students. This area is responsible for the physical plant, maintenance and renovations, financial services and reporting, purchasing and risk management and retail services (Bookstore, Wojcik Conference Center and Food Services).

***Community Relations and the Harper College Foundation*** provide outreach to the community. The Community Relations Office builds and strengthens relationships with area governments and chambers of commerce. The Educational Foundation is a nonprofit organization that raises funds for the College. Funds are used to provide various types of support including scholarships and awards.

***Enrollment and Marketing*** performs key marketing functions for the college. The area provides outreach to credit students, processes applications, and completes the enrollment process. This includes all financial aid processing and accounting. Institutional and program-level marketing communications efforts are developed and implemented by the division, as well as outreach to the business community.

***Information Technology*** provides oversight, planning, and implementation of technology throughout the College. This includes institutional systems that power internal processes, as well as instructional technology in the classroom. The area provides technical, applications, and client services to the college.

***Strategic Planning and Alliances*** provides oversight to the institutional planning process at the College. The conducts institutional research and manages college-wide research programs. The Office of Research, Grants, Strategic Alliances and Institutional Effectiveness and Assessment also reside within the area.

***Diversity and Organizational Development*** supports key human resource functions within the College. The area oversees hiring, performance review, employee recognition, and discipline activities. The Associate Vice President of the area also serves as Chief Ethics Officer and Equal Employment Opportunity Compliance Officer. Staff development and internal communications are also facilitated through the area.

***Communication and Legislative Relations*** is responsible for public relations activities at the College. The two main objectives of the area are to act as media liaison and represent the College in key legislative matters.

### **Specialized Bodies**

Harper College has many groups that contribute to the decision making on campus. These groups include the deans and directors who coordinate the many divisions and departments on campus, the officers of 6 union groups (including the Faculty Senate, Professional Technical, IEA/NEA, ICOPS, Adjunct Faculty, Part Time Counselors and Librarians), the faculty chairs and coordinators of the academic departments and career programs, the managers/supervisors of functional units as well as the student leadership positions.



**ACADEMIC AFFAIRS  
DIVISION**

Dr. Margaret Skold  
**VICE PRESIDENT ACADEMIC  
AFFAIRS**

**Vacant Faculty Positions**  
Vacant (M. Smith)  
Vacant (Albergo)  
Vacant (Quirit)  
Vacant (Grattoni)

Nancy Wajler  
**ADULT LEARNING  
SPECIAL ASSISTANT TO  
VP ACADEMIC AFFAIRS**

Sarina Wan Walczynski  
**EXECUTIVE  
ASSISTANT**

Sara Mikula  
**ADMINISTRATIVE  
ASSISTANT**

Yvonne Harris  
**DEAN,  
MATH AND SCIENCE**

Michel  Robinson  
**DEAN, BUSINESS &  
SOCIAL SCIENCE**

Sally Griffith  
**ASST VPAA FOR CAREER PROGRAMS  
& DEAN, CAREER & TECHNICAL  
PROGRAMS**

Dr. Diana Sharp  
**ASSOCIATE VP OF  
ACADEMIC AFFAIRS**

David Dwyer  
**ASSOC. DEAN, BUSINESS  
&  
SOCIAL SCIENCE**

John Smith  
**ASSOCIATE DEAN,  
CAREER AND  
TECHNICAL  
PROGRAMS**

Vacant  
**DIRECTOR,  
PUBLIC SAFETY  
PROGRAMS**

Keiko Kimura  
**DEAN, ACADEMIC  
ENRICHMENT/LANG.  
STUD.**

Dr. Dennis Weeks  
**DEAN,  
LIBERAL ARTS**

Mark Mrozinski  
**DEAN, CONTINUING  
EDUCATION**

Njambi Kamoche  
**DEAN, RESOURCES  
FOR LEARNING**

Cynthia Luxton  
**DEAN,  
HEALTH CAREERS**

Vacant (Finan)  
**ASSOCIATE DEAN,  
LIBERAL ARTS**

Sarah Stark  
**DIRECTOR, DEPT OF  
INSTRUCTIONAL TECH**

Vacant  
**ASSOCIATE DEAN,  
HEALTH CAREERS**

**ADMINISTRATIVE  
SERVICES  
DIVISION**

Judith Thorson  
VP, ADMINISTRATIVE  
SERVICES

Donna Drake  
EXECUTIVE  
ASSISTANT

Tammy Rust  
ASST VICE PRESIDENT FOR  
ADMINISTRATION &  
CONTROLLER

Rich Seiler  
MANAGER, RETAIL  
SERVICES

Jim Ma  
DIRECTOR, PHYSICAL  
PLANT

Stephen Petersen  
CAMPUS ARCHITECT

Vacant  
ADMINISTRATIVE  
POSITION TBD

**HR/DIVERSITY AND  
ORGANIZATIONAL  
DEVELOPMENT**

Cheryl Kisunzu  
**VICE PRESIDENT HR/DIVERSITY  
& ORGANIZATIONAL  
DEVELOPMENT**

Mia Igyarto  
**DIRECTOR,  
HUMAN RESOURCES**  
(see page 8.2)

Lori Eschenbaum  
**ADMINISTRATIVE  
ASSISTANT**

Vacant (Brown)  
**COORDINATOR,  
ORGANIZATIONAL  
DEVELOPMENT**

Vacant (Secrest)  
**COORDINATOR, FACULTY  
DEVELOPMENT**

Paula Saltzman  
**DIVERSE WORKFORCE  
RECRUITER, LTE**

Kimberly Frechette  
**HUMAN RESOURCES  
ASSISTANT**

Terry Karow  
**MARKETING/PUBLIC  
RELATIONS SPECIALIST**

This position reports  
90% of time to Student  
Activities



**COMMUNITY  
RELATIONS AND  
FOUNDATION**

Catherine Brod  
**VICE PRESIDENT  
COMMUNITY RELATIONS &  
EXEC. DIR. FOUNDATION**

Christel Kedzie  
**EXECUTIVE  
ASSISTANT**

Stasia Zwisler (Ltd Term)  
**ASSOCIATE EXEC DIR OF  
FOUNDATION / CAMPAIGN  
MGR. & SPECIAL INITIATIVES**

Melissa Schmitz (Ltd Term)  
**CAMPAIGN AND  
OPERATIONS  
MANAGER**

Katherine Sawyer  
**ASSOCIATE EXEC DIR OF  
FOUNDATION / DIRECTOR OF  
MAJOR GIFTS**

Fredia Martin  
**COMMUNITY  
RELATIONS  
MANAGER**

Suzette Tolentino  
**BUSINESS MANAGER, p/t**

Vacant (Engel Zoldak)  
**DIRECTOR, FOUNDATION  
OPERATIONS &  
ADVANCEMENT SERVICES**

Cindy Zimmer  
**FOUNDATION  
ASSISTANT**

Vacant (Huxhold)  
**ASST. DIR. OF ANNUAL  
GIVING AND ALUMNI  
RELATIONS**

**ENROLLMENT AND  
MARKETING**

Colleen Murphy  
**VICE PRESIDENT,  
ENROLLMENT &  
MARKETING**

Evelyn Seiler  
**EXECUTIVE  
ASSISTANT**

Robert Parzy  
**DIRECTOR, STUDENT  
RECRUITMENT &  
OUTREACH**

Maria Moten  
**DEAN, ENROLLMENT  
SERVICES**

Michael Barzacchini  
**DIRECTOR, MARKETING  
SERVICES**

Maria Coons  
**MANAGING DIRECTOR  
HARPER COLLEGE  
FOR BUSINESSES**

Earl Dowling  
**DIRECTOR,  
SCHOLARSHIPS &  
FINANCIAL ASSISTANCE**

**MEDIA  
COMMUNICATIONS  
& LEGISLATIVE  
RELATIONS**

Phil Burdick  
ASSISTANT VICE  
PRESIDENT FOR  
COMMUNICATION &  
LEGISLATIVE RELATIONS

Erin Holmes  
MEDIA RELATIONS  
SPECIALIST

**INFORMATION  
TECHNOLOGY  
DIVISION**

David McShane  
**VP, INFORMATION  
TECHNOLOGY**

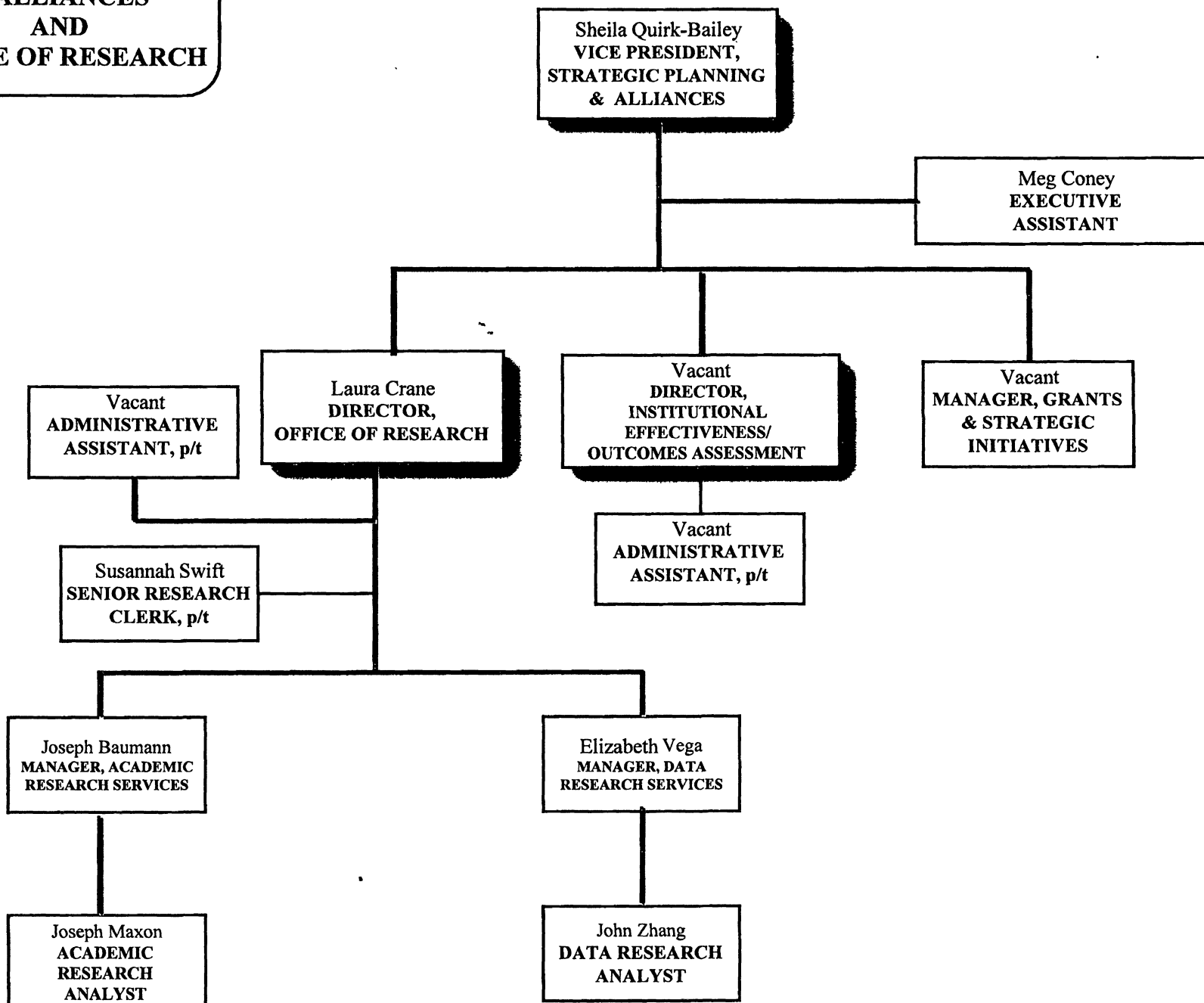
Myriam Forsuk  
**EXECUTIVE  
ASSISTANT**

Regan Myers  
**DIRECTOR,  
TECHNICAL SERVICES**

Michael Babb  
**DIRECTOR,  
ENTERPRISE SYSTEMS**

Della Allen  
**DIRECTOR, CLIENT  
SERVICES**

**STRATEGIC PLANNING  
& ALLIANCES  
AND  
OFFICE OF RESEARCH**



**STUDENT AFFAIRS**

Joan Kindle  
VICE PRESIDENT, STUDENT  
AFFAIRS & ASSISTANT TO  
THE PRESIDENT

Laurie Miller  
EXECUTIVE ASSISTANT TO  
THE VP STU AFF/ASST TO  
THE PRES. & AVP STU AFF

Ashley Knight  
DEAN, WELLNESS &  
CAMPUS ACTIVITIES

Doug Spiwak  
DIRECTOR  
ATHLETICS & FITNESS

Kim Dell'Angela  
ASSOC DEAN &  
DIRECTOR, HEALTH &  
PSYCH SERVICES

Michael Nejman  
DIRECTOR, STUDENT  
ACTIVITIES

Sheryl Otto  
ASSOC. VP STU AFF/ DEAN,  
STUDENT DEVELOPMENT

Laura LaBauve-Maher  
ASSOCIATE DEAN,  
MULTICULTURAL  
LEARNING

Vicki Atkinson  
DIRECTOR, NEW  
STUDENT PROGRAMS &  
RETENTION

Kathleen Canfield  
DIRECTOR, CAREER  
SERVICES AND  
WOMEN'S PROGRAM

Eric Rosenthal  
DIRECTOR, ACADEMIC  
ADVISING AND  
COUNSELING/TRANSFER  
COORDINATOR

Tom Thompson  
DIRECTOR, ADS ADA/504  
COMPLIANCE OFFICER

Michael Alsup  
CHIEF OF POLICE

Jason Ferguson  
JUDICIAL OFFICER &  
PROJECT MANAGER

## Funding Harper's Goals to Succeed

The following charts define the strategies and funding by area to accomplish the institutional goals.

| Initiative Description                                                                                                                                                         | FY 08/09<br>Estimated Cost |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|
| <b>Goal 1: Effectively review and evaluate the College's overall teaching and learning effort to ensure that the scope of offerings and methods of delivery are effective.</b> |                            |

### ACADEMIC AFFAIRS

|                                                                                                                                                                                                                           |                             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|
| Increase staffing, renovate NEC, and purchase needed equipment to expand Certified Nursing Assistant program from 280 to 500 student.                                                                                     | \$143,200                   |
| Expand Licensed Practical Nurse enrollment Summer Fy09.                                                                                                                                                                   | \$5,000 + Staff time        |
| Expand students in partnership nursing cohorts by 80 students.                                                                                                                                                            | \$10,000                    |
| Launch classes and support for classes in Nanoscale technology and Emergency Management Systems.                                                                                                                          | \$75,500                    |
| Implement the National Science Foundation grant in collaboration with regional partners in the Midwest regional Nanotechnology Center.                                                                                    | \$153,000                   |
| Implement Cosmetology program.                                                                                                                                                                                            | \$137,250                   |
| Implement seven new certificates approved in FY08 by ICCB.                                                                                                                                                                | Staff time                  |
| Gain approval for and implement the Police recruit Academy in Law Enforcement for Summer, 2009.                                                                                                                           | Staff time                  |
| Increase dual credit enrollment by 10% by teaching Accounting 101 and Pro Start (FSM 121 and 122) in the high schools.                                                                                                    | Staff time                  |
| Generate enrollment producing at least \$200,000 from Workforce Investment (WIA and TAA) vouchered students.                                                                                                              | Staff time                  |
| Provide workshops and services to clients at the One Stop to generate increased enrollment.                                                                                                                               | Staff time                  |
| Facilitate the development of distance based courses to offer 5 new degree programs in distance formats.                                                                                                                  | Staff time                  |
| Facilitate the development of distance based courses to increase by 10% the number of distance course sections.                                                                                                           | Staff time                  |
| Facilitate the import and export of at least 70 course sections per semester through the Internet Course Exchange.                                                                                                        | Staff time                  |
| Facilitate the Peer Mentoring Program for at least 4 low retention courses.                                                                                                                                               | \$14,000 grant + Staff time |
| Purchase furniture to expand the use of the Library's second floor study area.                                                                                                                                            | \$4,370                     |
| Support and provide guidance for 24 new full-time faculty.                                                                                                                                                                | Staff time                  |
| Implement training of faculty and staff for the use of CurricuNet software package for development and revisions of all curriculum at Harper College.                                                                     | Staff time                  |
| Map all IAI approved General Education Courses to specific general education outcomes.                                                                                                                                    | Staff time                  |
| Fully implement Adult Institute staffing and office implementation to support expanded programs.                                                                                                                          | \$157,199 + Staff time      |
| Develop and implement Faculty Fellowships in Adult Institute programming.                                                                                                                                                 | \$10,000 + Staff time       |
| Increase Fast Track enrollment to 420 students.                                                                                                                                                                           | \$63,500 + Staff time       |
| Pilot certificates and degree programs in the Fast Track format in the medical, technology and/or educational disciplines.                                                                                                | Staff time                  |
| Provide training for adjuncts and full-time faculty developing and teaching courses in the Fast Track format.                                                                                                             | Staff time                  |
| Develop Career Re-Boot program in the Adult Institute.                                                                                                                                                                    | Staff time                  |
| Develop a Professional Career Coaching program in the Adult Institute.                                                                                                                                                    | \$63,500 + Staff time       |
| Research music technology degree for development in music department.                                                                                                                                                     | Staff time                  |
| Evaluate Continuing Education program mix and identify alternative format for development.                                                                                                                                | Staff time                  |
| Conduct community assessments to assist with new Continuing Education program development.                                                                                                                                | Staff time                  |
| Develop programs in Continuing Education in areas of Wine Appreciation, Wine for Retailers and Hospitality Professionals; Encore Careers; Caregiver training; Defensive Driving; Cultural Enrichment; Bilingual training. | Staff time                  |
| Provide staff to integrate simulation into the learning strategies and assessment in nursing program.                                                                                                                     | \$26,611 + Staff time       |



## Funding Harper's Goals to Succeed

| Initiative Description                                                                                                                                                                   | FY 08/09<br>Estimated Cost                           |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|
| Provide funding for Northwest Community Hospital Emergency Medical Technician supplies and equipment in course offerings.                                                                | \$47,830                                             |
| Provide supervision and coordination for Medical Office Assistant externships, program marketing, assistance to students, and coordination of clinical operations and supplies.          | \$16,200                                             |
| Expand tutoring center operations during evenings and weekends and increase operational support for student programming.                                                                 | \$44,925                                             |
| Increase materials available for teaching in areas of Maintenance, Building Code Enforcement, and Mathematics.                                                                           | \$6,500                                              |
| Provide evening support for faculty and students in the Mathematics and Science division.                                                                                                | \$4,100                                              |
| Develop and implement a web-based exhibit area on the Harper Web site for CE non-credit visual and performing arts students.                                                             | Staff time                                           |
| Establish three new partnerships with community organizations and educational providers.                                                                                                 | Staff time                                           |
| Create three new Continuing Education certificate programs.                                                                                                                              | Staff time                                           |
| <b>ENROLLMENT AND MARKETING</b>                                                                                                                                                          |                                                      |
| Offer online training options to area companies.                                                                                                                                         | Staff time                                           |
| Continue to work collaboratively with Strategic Planning, Academic Affairs and Student Affairs in the development of strategies for Baccalaureate Degrees.                               | Staff time                                           |
| Work collaboratively with Strategic Planning, Academic Affairs and Student Affairs to support the Professional Advancement and Learning Center.                                          | Staff time                                           |
| Continue to work collaboratively with Academic Affairs and Student Affairs in the development of new programs and support services.                                                      | Staff time                                           |
| Continue to develop vocational credit (1.6 classes) that meet the needs of area businesses.                                                                                              | Staff time                                           |
| Work collaboratively with Continuing Education to deliver programs that meet the needs of both markets.                                                                                  | Staff time                                           |
| <b>INFORMATION TECHNOLOGY</b>                                                                                                                                                            |                                                      |
| Provide Hosting of Blackboard for online course delivery                                                                                                                                 | \$51,500                                             |
| Faculty technology mini-grants (Tech Plan)                                                                                                                                               | \$25,000                                             |
| Classroom Response (Clicker) System (Tech Plan)                                                                                                                                          | \$58,884                                             |
| Dental Hygiene - X-ray Digital capture (Tech Plan)                                                                                                                                       | \$26,055                                             |
| Acquire Enterprise Learning Management System (Tech Plan)                                                                                                                                | \$250,000                                            |
| <b>STUDENT AFFAIRS</b>                                                                                                                                                                   |                                                      |
| Continue to provide curriculum infusion opportunities to students.                                                                                                                       | Staff time                                           |
| Continue to refine appropriate student services to support growth in Fast Track/Adult Institute, Health & Service Careers and distance learning.                                         | \$40,000 for Fast Track/Adult Institute + Staff time |
| Modify and enhance instructional support (three programs and three courses) which impact 250 students with disabilities.                                                                 | \$1,000 + Staff time                                 |
| Create sport specific skills camps.                                                                                                                                                      | Staff time                                           |
| Maintain College Central job search data base.                                                                                                                                           | \$1,800 + Staff time                                 |
| Expand Internship program.                                                                                                                                                               | Staff time                                           |
| Continue to develop, enhance and expand methods of providing information and services via the Web (i.e., expand online workshops and develop/monitor MySpace and Facebook Web presence). | Staff time                                           |
| Provide faculty education to infuse Domestic Violence awareness into the classrooms.                                                                                                     | \$16,000 grant funded                                |
| Continue the Multicultural Faculty Fellows Program to diversify curriculum                                                                                                               | \$20,000 + Staff time                                |
| Develop processes and resources that support the identification and retention of excellent adjunct faculty in WHP.                                                                       | Staff time                                           |
| Continue to develop a schedule of WHP and STU DEV course offerings which accommodate an FTE increase and improve student success.                                                        | \$29,600 + Staff time                                |
| Faculty strengths-based teaching, professional development                                                                                                                               | \$25,000 + Staff time                                |

## Funding Harper's Goals to Succeed

| Initiative Description                                                                                                                                                                                      | FY 08/09<br>Estimated Cost |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|
| <b>STRATEGIC PLANNING</b>                                                                                                                                                                                   |                            |
| Give research support to departments undergoing program review or accreditation by providing standard reports and customized studies.                                                                       | Staff time                 |
| <b>Goal 2: Effectively evaluate and manage programs, services and technical resources to ensure responsiveness to local needs, to enhance our institutional mission, and to support state requirements.</b> |                            |

### ACADEMIC AFFAIRS

|                                                                                                                                                                                                                   |                       |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| Obtain re-accreditation for the Dietetic Technician Program from the American Dietetic Association.                                                                                                               | \$3,000 + Staff time  |
| Complete revision of Nursing curriculum .                                                                                                                                                                         | Staff time            |
| Initiate self-study toward the 2010 reaccreditation of the Nursing program.                                                                                                                                       | Staff time            |
| Develop a student orientation program for health career students.                                                                                                                                                 | Staff time            |
| Assure that all career program assessment activities are completed and documented.                                                                                                                                | Staff time            |
| Evaluate of the library's journal collection, retention schedule and withdrawal of old titles, increase serials and electronic resources, and provide increased access to Lexis/Nexis legal database.             | \$16,875 + Staff time |
| Implement General Education Critical Thinking assessment in collaboration with the general education assessment committee.                                                                                        | \$7,000 + Staff time  |
| Provide training for new faculty chairpersons and coordinators related to assessment responsibilities.                                                                                                            | Staff time            |
| Complete 15 program reviews in Academic Affairs.                                                                                                                                                                  | \$8,000 + Staff time  |
| Increase virtual reference desk program to provide 24 hour virtual reference services.                                                                                                                            | \$300 + Staff time    |
| Provide for accreditation, clinical supervision increases, equipment and software licensing, and related expenses for health career programs to remain accredited and in compliance with accreditation standards. | \$27,485 + Staff time |
| Obtain reaccreditation for the Early Childhood Education program.                                                                                                                                                 | \$3,000 + Staff time  |
| Obtain reaccreditation for the Business Programs.                                                                                                                                                                 | \$5,000 + Staff time  |
| Obtain reaccreditation for the Paralegal program.                                                                                                                                                                 | \$5,000 + Staff time  |
| Expand the e-brary Community College Collection of e-books for 18,000 e-book volumes.                                                                                                                             | \$7,500               |
| Increase support in laboratory assistance in Physical Sciences and Biology.                                                                                                                                       | \$16,332              |
| Provide video streaming licensing, software and CD ROM materials for Nursing program.                                                                                                                             | \$22,181              |
| Provide retention programming, supplemental instruction, and counselor infusion in the classroom for students in the STARS program a pre-GED and GED program.                                                     | \$15,500 + Staff time |
| Provide increased staff coverage and maintenance agreements for equipment in Graphic Arts.                                                                                                                        | \$1,512               |

### ENROLLMENT AND MARKETING

|                                                                                                                                               |            |
|-----------------------------------------------------------------------------------------------------------------------------------------------|------------|
| Comply with all DCEO and Small Business Administration reporting requirements that pertain to the Illinois Small Business Development Center. | Staff time |
|-----------------------------------------------------------------------------------------------------------------------------------------------|------------|

### INFORMATION TECHNOLOGY

|                                                                    |          |
|--------------------------------------------------------------------|----------|
| Acquire Annual Allotment of Compass Test units (Tech Plan)         | \$28,164 |
| Annual Renewal of Microsoft Campus Agreement (Tech Plan)           | \$68,293 |
| CurricUNET - Online Curriculum Development and Workflow Automation | \$16,000 |

### STUDENT AFFAIRS

|                                                                                                                                                                                            |                                   |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|
| Continue to gather student data and implement measurements of access, satisfaction, quality, retention and student success to determine impact and use as a basis for program development. | Staff time                        |
| Continue to expand articulation agreements with baccalaureate institutions.                                                                                                                | Staff time                        |
| Assure program quality and student satisfaction among students with disabilities (increasing number of videos captioned).                                                                  | \$10,000 grant funds + Staff time |
| Conduct Program Review for the Career Services and Student Development courses.                                                                                                            | Staff time                        |

## Funding Harper's Goals to Succeed

| Initiative Description                                                                                                                                                                                   | FY 08/09<br>Estimated Cost                          |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|
| Increase the visibility of the Women's Program services to the community                                                                                                                                 | \$1,000 + staff time                                |
| Assist with the implementation and analysis of SENSE and CCSSE surveys.                                                                                                                                  | Staff time                                          |
| Implement Center of Excellence within Student Affairs.                                                                                                                                                   | Staff time                                          |
| <b>STRATEGIC PLANNING</b>                                                                                                                                                                                |                                                     |
| Support the institution wide Program Assessment including the development of an institutional database of assessment and improvement made.                                                               | \$25,000 + Staff time                               |
| Conduct General Education Assessment                                                                                                                                                                     | \$15,000 + Staff time                               |
| <b>Goal 3: Continue to build a community by providing programs and services that develop the whole student and promote participation and a sense of belonging in our collegiate environment.</b>         |                                                     |
| <b>STUDENT AFFAIRS</b>                                                                                                                                                                                   |                                                     |
| Administer programming for Distinguished Scholars, including provision of service/leadership opportunities.                                                                                              | Staff time                                          |
| Continue to offer the PICU and Transfer College Fairs.                                                                                                                                                   | \$2,500 + Staff time                                |
| Implement the Harper Early Alert Team (HEAT) to facilitate early detection of potentially threatening behaviors and allow for proactive intervention.                                                    | Staff time                                          |
| Contribute to College Emergency and Recovery Plan.                                                                                                                                                       | Staff time                                          |
| Lead College efforts to comply with new legislation to provide students with sexual assault prevention education.                                                                                        | Staff time                                          |
| Increase number and format of opportunities offered to students needing support in interpersonal skills for college success.                                                                             | Staff time                                          |
| Develop ADHD and LD students skills in interpersonal and intrapersonal effectiveness.                                                                                                                    | Staff time                                          |
| Promote comprehensive intercollegiate athletic and intramural programs.                                                                                                                                  | Staff Time                                          |
| Improve the Fitness Center and fitness evaluations.                                                                                                                                                      | \$10,000 + Staff time                               |
| Hold Fall and Spring Job Fairs for students and the community.                                                                                                                                           | \$8,000 paid by employer participation + Staff time |
| Provide presentation for students and community on women's issues.                                                                                                                                       | \$400 + Staff time                                  |
| Establish partnership between HPS (Wellness) and Student Activities to promote healthy sexuality, body image and the prevention of negative health consequences of substance use for students            | \$500 + Staff time                                  |
| Increase awareness and action towards the development of a climate of Sustainability at Harper.                                                                                                          | \$1,000 + Staff time                                |
| Continue to move the campus forward in developing plans and protocols for infectious disease emergencies                                                                                                 | Staff time                                          |
| Develop and maintain HPS protocols, practices and services that are consonant with the Harper emergency plan and serve the emergency healthcare needs of the Harper community                            | \$350 + Staff time                                  |
| Continue to move the campus towards a policy proposal for a Smoke Free Harper in partnership with College governance processes, the community and HR.                                                    | \$9,000 Smoke Free Illinois grant + Staff time      |
| Enhance the personal growth of students and build community by offering 150 events annually through Student Activities.                                                                                  | Student Activities Fees + Staff time                |
| Promote leadership and community building for student by providing at least 40 clubs and organizations.                                                                                                  | Student Activities Fees + Staff time                |
| Provide leadership developmental opportunities for students through the Emerging Leaders program.                                                                                                        | Student Activities Fees + Staff time                |
| Provide relevant programs and services for Adult Students by starting a Toastmasters chapter at Harper.                                                                                                  | Student Activities Fees + Staff time                |
| Provide editorial content for Luminis student portal by harvesting information and calendar items from key departments on campus.                                                                        | Student Activities Fees + Staff time                |
| Collaborate with Book Store, Student Senate and select faculty members to stabilize or reduce text book prices through the Text Book Advisory Committee.                                                 | Student Activities Fees + Staff time                |
| Train student leaders to develop an on-line community through the Luminis Group Studio program.                                                                                                          | Student Activities Fees + Staff time                |
| Promote campus safety, security, and emergency management issues through effective policy development, improvement of established procedures and creation of Safety and Emergency Preparedness position. | \$85,000 + Staff time                               |
| Enhance student engagement through the use of new technology tools.                                                                                                                                      | Staff time                                          |

## Funding Harper's Goals to Succeed

| Initiative Description                                                                                                                                              | FY 08/09<br>Estimated Cost |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|
| Continue implementation of "Welcome to Harper" community building campaigns.                                                                                        | Staff time                 |
| Continue to refine judicial policies and procedures                                                                                                                 | Staff time                 |
| Participate in outreach programs designed to attract African American and Latino students (i.e., Black and Latino Summits and LUCE).                                | \$1,000 + Staff time       |
| Continue the REACH Summer Bridge Program and expand participant level.                                                                                              | \$76,500 + Staff time      |
| Continue PEERS Mentor Program to better acclimate minority students to campus.                                                                                      | \$11,000 + Staff time      |
| <b>HUMAN RESOURCES/DIVERSITY AND ORGANIZATIONAL DEVELOPMENT</b>                                                                                                     |                            |
| Annual Community/Employee Jazz Night                                                                                                                                | \$1,000 + Staff time       |
| Board Employee Reception                                                                                                                                            | \$10,000 + Staff time      |
| <b>Goal 4: Solicit and develop comprehensive resources to support the College.</b>                                                                                  |                            |
| <b>ENROLLMENT AND MARKETING</b>                                                                                                                                     |                            |
| Procure grant funding to support business outreach activities and training provided at area companies.                                                              | Staff time                 |
| Continue to collaborate with the Foundation on communication tools needed for Major Gift campaign.                                                                  | Staff time                 |
| <b>STUDENT AFFAIRS</b>                                                                                                                                              |                            |
| Continue to seek support for ADS departmental services and programs from new private and public funding sources.                                                    | Staff time                 |
| <b>FOUNDATION AND COMMUNITY RELATIONS</b>                                                                                                                           |                            |
| Complete Phase III of the Major Gifts Campaign                                                                                                                      | \$150,000 Foundation       |
| Raise \$250,000 in annual fund gifts.                                                                                                                               | \$40,000 Foundation        |
| Publicly Announce the Major Gifts Campaign                                                                                                                          | \$25,000 Foundation        |
| Increase the number of donors to the donor base by 10%.                                                                                                             | Staff time                 |
| Increase number of new donors by 20%.                                                                                                                               | Staff time                 |
| Increase the number of Harper Heritage Society Members by 5.                                                                                                        | Staff time                 |
| Raise \$2 million for the Major Gifts Campaign.                                                                                                                     | \$50,000                   |
| Recruit, train and orient 6 new Foundation board members of diverse background and talents.                                                                         | Staff time                 |
| Provide training and information sessions for the board and campaign cabinet to support the major gifts campaign                                                    | \$7,000 Foundation         |
| Recruit, train and orient campaign volunteers for the faculty/staff component of the campaign.                                                                      | Staff time                 |
| Continue to work with the President's Circle and Director's Circle volunteers to solicit funding for the major gifts campaign.                                      | Staff time                 |
| Involve emeritus board members in select campus and campaign activities.                                                                                            | Staff time                 |
| Solicit, select and fund FY09 Resource for Excellence grants.                                                                                                       | Staff time                 |
| Create and track moves plan in Raiser's Edge for all campaign prospects.                                                                                            | Staff time                 |
| Further develop prospect research capabilities.                                                                                                                     | \$15,000 Foundation        |
| Recruit, train and orient an Assistant Director for Alumni Relations.                                                                                               | Staff time                 |
| Recruit, train, and orient a Director for Annual Fund.                                                                                                              | Staff time                 |
| Host a strategic planning retreat for the Foundation Board.                                                                                                         | Staff time                 |
| <b>STRATEGIC PLANNING</b>                                                                                                                                           |                            |
| Secure \$2 million in public sector funding to support institutional initiatives.                                                                                   | Staff time                 |
| <b>Goal 5: Effectively plan and manage our financial resources by developing and implementing clear financial systems that incorporate regulatory requirements.</b> |                            |

### ACADEMIC AFFAIRS

|                                                                                                                                                                       |            |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| Build hospital partnerships in collaboration with Strategic Planning and Alliances.                                                                                   | Staff time |
| Monitor institutional and divisional grant expenditures to assure 100% compliance with no disallowed costs or audit findings for grants of approximately \$1,000,000. | Staff time |

## Funding Harper's Goals to Succeed

| Initiative Description                                                                                                                                                                       | FY 08/09<br>Estimated Cost |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|
| Submit grant requests from Academic Affairs for a minimum of \$100,000 in new grant funds.                                                                                                   | Staff time                 |
| Purchase \$160,000 of new or replacement instructional capital equipment.                                                                                                                    | \$160,000                  |
| Meet or exceed budgeted gross revenue goal of \$3,900,000 in Continuing Education.                                                                                                           | Staff time                 |
| Complete the deletion of the Plant Science Program and prepare the facilities for use by other academic programs.                                                                            | Staff time                 |
| <b>ENROLLMENT AND MARKETING</b>                                                                                                                                                              |                            |
| Effectively administer and manage scholarship funds.                                                                                                                                         | Staff time                 |
| Review the student Default Management Plan for effectiveness.                                                                                                                                | Staff time                 |
| Keep abreast of new policies and requirements pertaining to the Reauthorization of the HEA and the College Cost Affordability Act.                                                           | \$1,500 + Staff time       |
| Administer federal, state and Harper College financial aid funds in accordance with applicable rules, regulations and policies.                                                              | Staff time                 |
| Monitor and, when necessary, comment on proposed changes or modifications to federal and state financial aid rules, regulatory and/or policy changes affecting the Harper College community. | Staff time                 |
| Ensure complete cost recovery for Harper College for Businesses.                                                                                                                             | Staff time                 |
| Monitor expenditures and balance the IL SBDC budget.                                                                                                                                         | Staff time                 |
| <b>INFORMATION TECHNOLOGY</b>                                                                                                                                                                |                            |
| NetNet Student quick pay                                                                                                                                                                     | \$23,000                   |
| <b>STRATEGIC PLANNING</b>                                                                                                                                                                    |                            |
| Manage grants to assure compliance and successful audits                                                                                                                                     | Staff time                 |
| <b>HUMAN RESOURCES/DIVERSITY AND ORGANIZATIONAL DEVELOPMENT</b>                                                                                                                              |                            |
| Work collaboratively with Payroll Department to implement Payroll Conversion                                                                                                                 | Staff time                 |
| Expand On-Line HR Policy Employee Training                                                                                                                                                   | \$4,000 + Staff time       |
| Maintain Employee Assistance Program                                                                                                                                                         | \$20,000 + Staff time      |
| Maintain Confidential Reporting Employee Resource                                                                                                                                            | \$1,000                    |
| <b>ADMINISTRATIVE SERVICES</b>                                                                                                                                                               |                            |
| Produce an unqualified audit opinion utilizing new Oracle software                                                                                                                           | Staff time                 |
| Win Distinguished Budget Award                                                                                                                                                               | Staff time                 |
| Improve the efficiency and internal controls within the new Oracle financial and payroll systems                                                                                             | Staff time                 |
| Develop strategy to reduce power consumption by 2% over FY 2007-2008.                                                                                                                        | Staff time                 |
| Work with students and faculty on ways to lower textbook costs to students                                                                                                                   | Staff time                 |
| Finalize Campus Master Plan                                                                                                                                                                  | Staff time                 |
| Finalize work with community PATH group to provide feedback to the Board of Trustees                                                                                                         | Staff time                 |
| Prepare referendum question and supporting informational data for November election                                                                                                          | Staff time                 |
| <b>Goal 6: Develop and implement systems and programs to successfully recruit and retain students.</b>                                                                                       |                            |

### ACADEMIC AFFAIRS

|                                                                                                                            |                        |
|----------------------------------------------------------------------------------------------------------------------------|------------------------|
| Expand the Strengths-based student retention initiative in collaboration with the Center for New Students (STARS project). | Student Affairs budget |
| Develop a First Year Experience course for new students.                                                                   | Staff time             |
| Implement marketing and promotion programs for Adult Institute programs.                                                   | \$15,000               |
| Expand writing center operations to better meet the needs of students.                                                     | \$5,000                |

## Funding Harper's Goals to Succeed

| Initiative Description                                                                                                                                                                                                          | FY 08/09<br>Estimated Cost            |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|
| Expand an additional 10 hours per week for services to students in the Mathematics Lab.                                                                                                                                         | \$7,352                               |
| <b>ENROLLMENT AND MARKETING</b>                                                                                                                                                                                                 |                                       |
| Fully support FTE goals.                                                                                                                                                                                                        | Staff time                            |
| Develop annual recruiting plans for each target market.                                                                                                                                                                         | Staff time                            |
| Increase the number of applicants from all target markets.                                                                                                                                                                      | Staff time                            |
| Promote ESA as a lead generator.                                                                                                                                                                                                | \$15,000 + Staff time                 |
| Provide leads to the Professional Advancement and Learning Center.                                                                                                                                                              | Staff time                            |
| Continue to streamline business practices pertaining to manual registration processes.                                                                                                                                          | Staff time                            |
| Enhance service to students in maintaining and communicating academic records and accomplishments. Uses of technology will be investigated as a way to streamline processes.                                                    | \$13,000 + Staff time                 |
| Strengthen our efforts to communicate and facilitate enrollment processes for students who are concurrently enrolled in an effort to retain them.                                                                               | Staff time                            |
| Continue efforts to communicate with students whose classes have been cancelled and help them select alternative classes.                                                                                                       | Staff time                            |
| Recruit and graduate more students from the Hispanic market.                                                                                                                                                                    | Staff time                            |
| Provide the staff with additional training in other areas of the college to simulate a one-stop concept for students.                                                                                                           | Staff time                            |
| Continue collaboration with Academic Affairs to increase the number of sections offered at times, locations, and in ways that respond to student needs.                                                                         | Staff time                            |
| Produce communication pieces that foster a better understanding of the Financial Aid process.                                                                                                                                   | \$4,000 + Staff time                  |
| Oversee processes and distribute funds for the Distinguished Scholars, Trustees Scholars, Academic Recognition Scholarships and the Adult Learner Grant.                                                                        | \$256,769 + Staff time                |
| Increase the completion and graduation rate of students enrolled in short-term certificate programs.                                                                                                                            | Staff time                            |
| Increase the graduation rate of students who have met 90% of course requirements.                                                                                                                                               | Staff time                            |
| Continue to support the vocational credit (1.6) initiative.                                                                                                                                                                     | Staff time                            |
| Continue to work with Academic and Student Affairs to develop scheduling models and promote and enhance ways in which students can access course schedules for alternative delivery methods.                                    | Staff time                            |
| Implement the <i>Influencers Campaign</i> which involves placing strategic ads that reach parents.                                                                                                                              | \$10,000 + Staff time                 |
| Implement <i>Hispanic Advertising Campaign</i> to enhance outreach and communication to this market.                                                                                                                            | \$40,000 + Staff time                 |
| Implement <i>High Achievers Advertising Campaign</i> to rising seniors (2009 graduates) to enhance Harper's brand and strengthen communications to this market.                                                                 | \$140,000 + Staff time                |
| Plan and implement communication campaigns to support continuing education enrollment goals.                                                                                                                                    | Staff time + CE budget                |
| Plan and implement communication campaigns to generate awareness and leads for Harper College for Businesses sales team.                                                                                                        | Staff time + business outreach budget |
| Increase the number of students employed under the Federal Work Study Program.                                                                                                                                                  | Staff time                            |
| Increase the number of veterans completing the online Statement of Enrollment Certification.                                                                                                                                    | Staff time                            |
| Increase the number of students completing an online Harper College scholarship application.                                                                                                                                    | Staff time                            |
| Promote credit classes to area businesses for onsite delivery.                                                                                                                                                                  | Staff time                            |
| <b>INFORMATION TECHNOLOGY</b>                                                                                                                                                                                                   |                                       |
| IntelliResponse - Improve Web based student services with 24X7 response system                                                                                                                                                  | \$15,000                              |
| Ingeniux - Web Course Catalog and Content Management System                                                                                                                                                                     | \$8,400                               |
| <b>STUDENT AFFAIRS</b>                                                                                                                                                                                                          |                                       |
| Further evaluate and refine the SOAP system to maximize timely participation for students in need of intervention and to improve effectiveness and proactivity of interventions, in concert with implementation of the new ERP. | Staff time                            |
| New student orientation/assessment                                                                                                                                                                                              | \$99,500 + Staff time                 |

## Funding Harper's Goals to Succeed

| Initiative Description                                                                                                                                                                                                         | FY 08/09<br>Estimated Cost             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|
| Provide the Developmental Advocates peer mentor program for Appealed Suspension students and students nearing Suspension.                                                                                                      | \$4,350 Resources for Excellence grant |
| Develop an implementation plan for a new First Year Experience course.                                                                                                                                                         | Staff time                             |
| Continue to partner with Reading faculty and AE/LS to provide retention-focused support to developmental RDG 099 students and explore options for expanding such interventions to other developmental populations of students. | Staff time                             |
| Recruit and retain academically successful student athletes.                                                                                                                                                                   | Staff time                             |
| Participate in high school open houses.                                                                                                                                                                                        | Staff time                             |
| Provide career assessments for the community and potential students.                                                                                                                                                           | \$500 + Staff time                     |
| Continue to partner with Enrollment and Marketing services to streamline the new student matriculation flow.                                                                                                                   | Staff time                             |
| Continue to work with Enrollment and Marketing Services to improve parent communication efforts.                                                                                                                               | Staff time                             |
| Market career services to undecided major students.                                                                                                                                                                            | \$2,000 + Staff time                   |
| Implement Legal Aid Program fro the Women's Program.                                                                                                                                                                           | \$30,000 grant funded                  |
| Meet or exceed the retention and success benchmarks for Women's Program.                                                                                                                                                       | Staff time                             |
| Increase credit enrollment of registered students with disabilities by 2%.                                                                                                                                                     | \$300 + Staff time                     |
| Foster retention of students with disabilities by maintaining or exceeding existing benchmarks for within semester and semester to semester retention.                                                                         | Staff time                             |
| Foster academic progress among students with disabilities by meeting or exceeding benchmarks for GPA and credits earned vs. attempted.                                                                                         | Staff time                             |
| Recruit and retain academically successful student athletes, attaining a 90% retention rate from fall to spring.                                                                                                               | Staff time                             |
| <b>STRATEGIC PLANNING</b>                                                                                                                                                                                                      |                                        |
| Develop partnerships that meet community needs and provide enrollment                                                                                                                                                          | Staff time                             |
| <b>ADMINISTRATIVE SERVICES</b>                                                                                                                                                                                                 |                                        |
| Implement debit cards for student refunds and staff who do not want direct deposit.                                                                                                                                            | Staff time                             |
| Refine web based payment system with numerous payment options.                                                                                                                                                                 | Staff time                             |
| Implement student accounts receivable portion of Student Information System                                                                                                                                                    | Staff time                             |
| Implement cashiering software module to connect to Student Information System                                                                                                                                                  | Staff time                             |
| <b>Goal 7: Ensure appropriate facilities to meet the instructional and non-instructional needs of our College community.</b>                                                                                                   |                                        |

### ACADEMIC AFFAIRS

|                                                                                                                           |            |
|---------------------------------------------------------------------------------------------------------------------------|------------|
| Develop remodeling plans for Buildings G and H with campus architect.                                                     | Staff time |
| Build out shell space in Building Y for Graphic Arts and Nanotechnology and purchase equipment for Nanotechnology.        | \$900,000  |
| Purchase equipment for Nanotechnology lab.                                                                                | \$152,000  |
| Design a Public Safety Training Center with college architect.                                                            | Staff time |
| Expand efforts of DoIT to incorporate advanced faculty development in use of technology in classrooms.                    | Staff time |
| <b>ENROLLMENT AND MARKETING</b>                                                                                           |            |
| Review space needs in Financial Aid and Admissions Outreach to ensure appropriate environment.                            | Staff time |
| Complete space planning and occupy offices for the IL SBDC at the Harper Professional Center.                             | Staff time |
| <b>INFORMATION TECHNOLOGY</b>                                                                                             |            |
| Renovate & upgrade classrooms, lect halls, etc. to smart/media-rich rooms (Tech Plan)                                     | \$682,000  |
| Replace Campus key system - electronic card access and video monitoring - Phase 1 (Tech Plan)                             | \$568,000  |
| <b>STUDENT AFFAIRS</b>                                                                                                    |            |
| Improve the functioning and safety of the Wellness and Sport Center.                                                      | Staff time |
| Activate plans, designs, and construction on approved Campus Master Plan facilities projects relating to Student Affairs. | Staff time |
| <b>STRATEGIC PLANNING</b>                                                                                                 |            |

## Funding Harper's Goals to Succeed

| Initiative Description                                                                                                 | FY 08/09<br>Estimated Cost |
|------------------------------------------------------------------------------------------------------------------------|----------------------------|
| Ensure funding of classroom upgrades for homeland security partnership initiatives.                                    | Staff time                 |
| Ensure funding of classroom upgrades for graphics partnership initiatives.                                             | Staff time                 |
| <b>ADMINISTRATIVE SERVICES</b>                                                                                         |                            |
| College match for constructing Student Life/One Stop Building                                                          | \$9,530,390                |
| Construct classrooms in shell space for Graphic Arts and Nanotechnology programs                                       | \$980,614                  |
| Athletic field improvements                                                                                            | \$3,609,500                |
| Remodel of the first floor of the Library to more effectively and efficiently serve students                           | \$3,500,000                |
| Outside building speaker system to improve communications during an emergency                                          | \$55,000                   |
| Financial Aid/Admissions remodel                                                                                       | \$120,000                  |
| Create clearly identifiable student service areas around the campus                                                    | \$100,000                  |
| Replace deteriorated carpeting on campus that does not fall under the Life Safety Asbestos Project                     | \$154,000                  |
| Northeast Center repairs/replace windows                                                                               | \$31,200                   |
| Roof repair and replacements for Buildings C, P, L and K                                                               | \$1,375,111                |
| Masonry repair for west elevation Building A                                                                           | \$70,369                   |
| Remove and replace all stair treads, risers, and landings across campus                                                | \$371,164                  |
| Replacement of the steam-to-hot water converter in Building M tube bundle                                              | \$157,798                  |
| Replace head end fire alarm equipment for campus starting with oldest portions of campus                               | \$250,000                  |
| Abate asbestos in targeted areas across campus                                                                         | \$1,050,000                |
| Replace northeast entrance to Building C and the south entrance to Building M                                          | \$102,500                  |
| Replace controls and upgrade Building A elevators                                                                      | \$202,778                  |
| Budget from bond sale to complete future capital projects at Harper Professional Center                                | \$12,000                   |
| Performing Arts Center upgrades of equipment                                                                           | \$82,353                   |
| College match for remodeling of Buildings G and H                                                                      | \$6,778,900                |
| Y Building electrical redundancy for computer room                                                                     | \$100,000                  |
| Repair of ceiling and floors in J143                                                                                   | \$20,000                   |
| Increase number of card access areas across campus                                                                     | \$20,000                   |
| Small projects-undesignated                                                                                            | \$250,000                  |
| Correction of problems in Wojcik Conference and Performing Arts Centers from CDB managed projects                      | \$910,000                  |
| Remodel to add 600 sq ft to the Public Safety Center                                                                   | \$140,000                  |
| Remodel Foundation Office in A317 and A318 to meet current staffing requirements                                       | \$45,000                   |
| Replace marquee sign at Algonquin Road                                                                                 | \$60,000                   |
| Reinstall steps at north and south entrances of Avante                                                                 | \$100,000                  |
| Patch, repaint gymnasium floor in Wellness and Sports Center                                                           | \$111,000                  |
| Remodel of K Wing, first floor of Building A to include carpet, lighting, walls, mechanical improvements and furniture | \$585,000                  |
| Replace and rework concrete paving on the west side of Building A and walks across campus                              | \$242,000                  |
| Replace existing automatic doors and install new operators across campus                                               | \$36,000                   |
| Roof top unit repairs and maintenance and replacement of 3 units at Harper Professional Center                         | \$37,000                   |
| Sprinkler installation and other related work for second floor Building J remodel                                      | \$40,000                   |
| Add projection screen to theatre in Performing Arts Center                                                             | \$12,000                   |
| Replacement of furniture in the Student Center, Building A                                                             | \$165,000                  |
| Resurface parking lots across the campus                                                                               | \$272,200                  |
| <b>Goal 8: Support and enhance technology to meet the academic and administrative needs of the College community.</b>  |                            |

### ACADEMIC AFFAIRS

|                                                                                                                                                                 |            |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| Implement Banner Faculty Workload module to monitor activities and provide accurate payroll data elements via an interface between Banner and Oracle databases. | Staff time |
| <b>ENROLLMENT AND MARKETING</b>                                                                                                                                 |            |
| Assist with the final implementation of the Banner student system.                                                                                              | Staff time |



## Funding Harper's Goals to Succeed

| Initiative Description                                                                                                                                                              | FY 08/09<br>Estimated Cost       |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|
| Research and troubleshoot required functionality that is not working as expected.                                                                                                   | Staff time                       |
| Test various scenarios in Banner as identified by the Enrollment Service areas to ensure Harper's policies and practices are adhered to in Banner.                                  | Staff time                       |
| Provide information as required and test reports.                                                                                                                                   | Staff time                       |
| Assist in training of any third-party products and/or interfaces as related to Enrollment Services.                                                                                 | \$63,500 + Staff time            |
| Develop an online scholarship application process.                                                                                                                                  | Staff time                       |
| Pilot document imaging in Financial Aid.                                                                                                                                            | Staff time                       |
| Assess current staffing and resources to determine potential restructuring of duties under the new ERP system.                                                                      | Staff time                       |
| <b>INFORMATION TECHNOLOGY</b>                                                                                                                                                       |                                  |
| Implement SunGard Banner SIS System (Tech Plan)                                                                                                                                     | \$2,919,533                      |
| Annual refresh of hardware technology (Tech Plan)                                                                                                                                   | \$1,100,000                      |
| Renewal of annual software licenses (Tech Plan)                                                                                                                                     | \$300,000                        |
| Annual Projects and Technology Requests (Tech Plan)                                                                                                                                 | \$140,000                        |
| Peregrine end User support tool for IT                                                                                                                                              | \$68,032                         |
| Rapid Notify - Emergency                                                                                                                                                            | \$7,375                          |
| <b>STUDENT AFFAIRS</b>                                                                                                                                                              |                                  |
| Participate in Banner and Luminis portal implementation, revise /transition processes and assist with the communication plan for students.                                          | Staff time                       |
| Develop plans to utilize technology more fully in the operations of Access and Disability Services.                                                                                 | \$1,000 + Staff time             |
| Administer the Computer Jump Start program for Women's Program participants.                                                                                                        | \$14,000 Foundation + Staff time |
| Utilize new features of the Electronic Medical Records (EMR) within HPS to document the pattern of presenting student health concerns and patterns of HPS health service provision. | \$200 + Staff time               |
| <b>STRATEGIC PLANNING</b>                                                                                                                                                           |                                  |
| Refine the strategic planning tool and research a replacement for the program.                                                                                                      | Staff time                       |
| <b>HUMAN RESOURCES/DIVERSITY AND ORGANIZATIONAL DEVELOPMENT</b>                                                                                                                     |                                  |
| Implementation of Change Management Strategies as required for SungardBanner Student ERP System                                                                                     | \$5,000 + Staff time             |
| <b>Goal 9: Ensure employee recruitment, development, and retention through appropriate processes.</b>                                                                               |                                  |

### ACADEMIC AFFAIRS

|                                                                                                                                                                 |                        |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|
| Evaluate full-time and part-time faculty and staff in academic affairs to continue to maintain high quality instruction and service to the Harper Community.    | Staff time             |
| Provide New Faculty Class to 24 new faculty Fall, 2008.                                                                                                         | Staff time             |
| <b>ENROLLMENT AND MARKETING</b>                                                                                                                                 |                        |
| Encourage full usage of professional development funds.                                                                                                         | Staff time             |
| Develop a plan to assist Harper with employee training needs through Harper College for Businesses.                                                             | Staff time             |
| <b>STUDENT AFFAIRS</b>                                                                                                                                          |                        |
| Professional development integration of strengths                                                                                                               | \$24,000               |
| <b>HUMAN RESOURCES/DIVERSITY AND ORGANIZATIONAL DEVELOPMENT</b>                                                                                                 |                        |
| Continue membership with Higher Education Recruitment Consortium (HERC)                                                                                         | \$9,500 + Staff time   |
| Refine "Harper" Brand as required for recruitment and retention of a diverse workforce (i.e., advertising, attendance at Job Fairs for underrepresented groups) | \$175,000 + Staff time |
| Maintain On-line Recruitment System (PeopleAdmin)                                                                                                               | Staff time             |

## Funding Harper's Goals to Succeed

| Initiative Description                                                                                                                                                                     | FY 08/09<br>Estimated Cost |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|
| Create and Implement Workshops and Learning Experiences that advance Institutional Initiatives (i.e., Executive Leadership Series, "New Dean Experience", Administrator Mentoring Program) | \$75,000 + Staff time      |
| Employee Day                                                                                                                                                                               | \$10,000 + Staff time      |
| Service Award Gift Program                                                                                                                                                                 | \$10,000 + Staff time      |
| Create and implement workshops and learning experiences for Harper's full time and adjunct faculty                                                                                         | \$30,000 + Staff time      |
| Continue to implement Employee Strengths Initiative                                                                                                                                        | \$5,000 + Staff time       |
| <b>STRATEGIC PLANNING</b>                                                                                                                                                                  |                            |
| Conduct training in strategic and annual planning and outcomes assessment for the institution.                                                                                             | Staff time                 |
| <b>Goal 10: Foster effective leadership and decision-making by integrating shared governance, strategic planning, research and evaluation.</b>                                             |                            |

### ACADEMIC AFFAIRS

|                                                                                                                                                             |            |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| Expand staff development for new deans in leadership and communication skills.                                                                              | Staff time |
| <b>ENROLLMENT AND MARKETING</b>                                                                                                                             |            |
| Support efforts related to the presidential search process.                                                                                                 | Staff time |
| Support shared governance activities by encouraging employees to join committees.                                                                           | Staff time |
| Complete outcomes assessment process and develop list of outcomes for all units.                                                                            | Staff time |
| Conduct an OSFA planning exercise that reviews existing business practices, identifies areas for quality improvement and enhances customer service.         | Staff time |
| <b>INFORMATION TECHNOLOGY</b>                                                                                                                               |            |
| WEB content management support                                                                                                                              | Staff time |
| <b>STRATEGIC PLANNING</b>                                                                                                                                   |            |
| Update the Environmental Scan and SWOT Analysis as an input for the strategic planning process.                                                             | Staff time |
| Manage the College planning for Baccalaureate Degree efforts.                                                                                               | Staff time |
| Conduct Career and Transfer Graduate Surveys                                                                                                                | \$15,000   |
| Participant in Community College Benchmark Project to help guide decision making and planning.                                                              | Staff time |
| Support the Baccalaureate Nursing Degree Program on campus as offered by NIU.                                                                               | Staff time |
| Support the Baccalaureate Degree initiative to successfully pass legislation allowing Harper College to serve the unmet Baccalaureate needs of the district | \$37,000   |
| <b>Goal 11: Develop and nurture relationships with educational, business and public sector partners to benefit the College and community.</b>               |            |

### ACADEMIC AFFAIRS

|                                                                                                                                 |            |
|---------------------------------------------------------------------------------------------------------------------------------|------------|
| Work closely with the Northwest Suburban Regional Training Authority for the development of fire training.                      | Staff time |
| Assure that all career programs meet at least once each semester with their advisory committee.                                 | Staff time |
| <b>ENROLLMENT AND MARKETING</b>                                                                                                 |            |
| Continue offering the leadership series which draws entry- and mid-level managers to the College.                               | Staff time |
| Administer federal, state and Harper College financial aid funds in accordance with applicable rules, regulations and policies. | Staff time |
| Promote the importance of private scholarship funds in community presentations.                                                 | Staff time |

## Funding Harper's Goals to Succeed

| Initiative Description                                                                                                                                                             | FY 08/09<br>Estimated Cost |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|
| Award Foundation funds timely and in accordance with donor instructions.                                                                                                           | Staff time                 |
| Ensure that current and prospective Harper College students and their families are aware of applicable financial aid application deadlines and procedures.                         | Staff time                 |
| Promote the availability of scholarship opportunities to area college counselors.                                                                                                  | Staff time                 |
| Assist the Harper College Educational Foundation when requested to resolve donor issues or provide statistical data or information relating to the use of donor scholarship funds. | Staff time                 |
| Serve on Congresswoman Melissa Bean's business advisory committee.                                                                                                                 | Staff time                 |
| Support strategic initiatives such as the summit for those who assist the unemployed.                                                                                              | Staff time                 |
| Support community outreach efforts by serving as liaisons to chambers of commerce and other groups.                                                                                | Staff time                 |
| <b>HUMAN RESOURCES/DIVERSITY AND ORGANIZATIONAL DEVELOPMENT</b>                                                                                                                    |                            |
| Support Annual Martin Luther King Scholarship Dinner                                                                                                                               | \$1,000 + Staff time       |
| <b>FOUNDATION AND COMMUNITY RELATIONS</b>                                                                                                                                          |                            |
| Host three community nights for publicly elected officials of area communities.                                                                                                    | \$15,000                   |
| Sponsor and coordinate Harper volunteer activities with 12 area chambers of commerce.                                                                                              | \$10,000                   |
| Sponsor or host 20-30 events for area non profits.                                                                                                                                 | \$15,000                   |
| Partner with three elementary schools under the No Excuses University Program.                                                                                                     | Staff time                 |
| Effectively use database of inventoried Harper employee relationships and contact information to influence the community on decisions that will advance the institution.           | Staff time                 |
| <b>STRATEGIC PLANNING</b>                                                                                                                                                          |                            |
| Develop SLEA partnership to offer the police academy on campus as a capstone experience to the criminal justice program.                                                           | \$18,000 + Staff time      |
| Manage incumbent worker partnership agreements for Nursing program with 5 regional hospitals.                                                                                      | Staff time                 |
| Develop a business plan for the graphic arts program and seek private level support.                                                                                               | Staff time                 |
| <b>Goal 12: Build awareness and promote the reputation of the College through quality communications.</b>                                                                          |                            |
| <b>ENROLLMENT AND MARKETING</b>                                                                                                                                                    |                            |
| Support and improve the commencement ceremony and work with the Graduation Committee to generate greater visibility for the event.                                                 | Staff time                 |
| Attend key community functions to promote the College.                                                                                                                             | Staff time                 |
| <b>STUDENT AFFAIRS</b>                                                                                                                                                             |                            |
| Provide medical and counseling support as needed for responses to campus critical incidents.                                                                                       | Staff time                 |
| <b>HUMAN RESOURCES/DIVERSITY AND ORGANIZATIONAL DEVELOPMENT</b>                                                                                                                    |                            |
| Continue creation and distribution on on-line employee newsletter - InsideHarper!                                                                                                  | \$7,000 + Staff time       |
| Implementation of Harper Communication Plan for Employees                                                                                                                          | Staff time                 |
| <b>FOUNDATION AND COMMUNITY RELATIONS</b>                                                                                                                                          |                            |
| Through Foundation publications, campaigns and events, promote campus centers of excellence and cultural arts                                                                      | Staff time                 |
| Publish three issues of the Community Catalyst.                                                                                                                                    | \$15,000 Foundation        |
| Update donor walls and honor roll listings bi-annually.                                                                                                                            | \$5,000 Foundation         |
| Refresh the Foundation web page to reflect current successes of the campaign and highlight the areas the campaign is supporting.                                                   | Staff time                 |
| Host 10 on campus tours.                                                                                                                                                           | Staff time                 |
| Further develop, promote and enhance the Harper Speaker's bureau, resulting in 36 speaking engagements, a 33% increase from FY08.                                                  | Staff time                 |

## Funding Harper's Goals to Succeed

| Initiative Description                                                                                                 | FY 08/09<br>Estimated Cost |
|------------------------------------------------------------------------------------------------------------------------|----------------------------|
| <b>Goal 13: Create a campus climate that is supportive of cultural differences and respectful of all constituents.</b> |                            |

### ACADEMIC AFFAIRS

|                                                                                                       |            |
|-------------------------------------------------------------------------------------------------------|------------|
| Continue to recruit faculty and staff from diverse groups to fill positions open in academic affairs. | Staff time |
|-------------------------------------------------------------------------------------------------------|------------|

### ENROLLMENT AND MARKETING

|                                                                |            |
|----------------------------------------------------------------|------------|
| Continue to offer Financial Aid awareness sessions in Spanish. | Staff time |
| Facilitate the Latino Summit.                                  | Staff time |

### STUDENT AFFAIRS

|                                                                                                                   |                                                          |
|-------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|
| Implement improvements in the accessibility of the campus: for facilities, web information and multimedia access. | \$12,000 (\$10,000 in ADA Foundation funds) + Staff time |
| Improve quality of services offered by HPS to students from under-represented populations.                        | Staff time                                               |
| Multicultural education/diversity retention efforts                                                               | \$81,000 + Staff time                                    |
| Offer multicultural programming through the Center for Multicultural Learning and Student Activities.             | \$16,000 + Staff time                                    |
| Expand student leadership development through the multicultural student leadership retreat.                       | \$5,000 + Staff time                                     |
| Continue LGBT awareness and support programs.                                                                     | \$1,500 + Staff time                                     |
| Advise Multicultural Student Clubs and Organizations.                                                             | \$2,300 + Staff time                                     |
| Develop and implement retention programs that focus on underrepresented minority students.                        | \$4,000 + Staff time                                     |
| Continue the Spanish orientation session for Hispanic parents during First Year Experience Parent Program.        | Staff time                                               |

### HUMAN RESOURCES/DIVERSITY AND ORGANIZATIONAL DEVELOPMENT

|                                                                               |                       |
|-------------------------------------------------------------------------------|-----------------------|
| Annual Regional Diversity Symposium                                           | \$10,000 + Staff time |
| Mentoring Program for Faculty and Administrators from Underrepresented Groups | \$5,000 + Staff time  |



## **BUDGET PREPARATION PROCESS**

### **Planning Function**

The budget process is driven by the planning function, which encompasses three main areas:

The Strategic Long Range Plan - A three-year plan, is a product of the College's shared governance system and serves to guide the delivery of programs and services. This document may be found on the College web site. Pertinent parts of the Strategic Long Range Plan are excerpted in this budget book under the Strategic Planning section. The College's Institutional Goals flow from this work and guide budgetary decisions and create the one-year plan. This year's goals supported by specific initiatives and their funding are detailed on Pages 58-69.

State Resource Allocation Management Plan (RAMP) Process –RAMP is the process for applying for state funding for capital improvement projects. This is important because, while it is a request for state funding, the College is required to finance 25% of the cost of the project with local sources of funding. The College must plan to have the funds available when approval for the project is granted by the state. It is the development of RAMP requests to the State that help the College focus on its capital needs.

Program Review and Operational Analysis – Program Review is a process required by the Illinois Community College Board (ICCB) of evaluating academic programs on a cyclical basis. Other non-academic programs such as food service, student services, and public safety are also periodically subject to self-evaluation. This process identifies strengths and weaknesses, and requires a plan to address the weaknesses. These plans often form the basis for requests for increased funding. The state also requires the college to file an annual Results report detailing specific measurements and progress towards statewide goals. This document may also be found on the college website.



## **Board Financial Guidelines**

### **Balanced Budget**

The Board shall strive to maintain a balanced budget in the Education Fund and the Operations and Maintenance Fund. The term *balanced budget* shall apply only to the Education Fund and the Operation and Maintenance Fund. The Board philosophy is "Save Before You Spend". This means that money is intentionally added to the fund balance in every year. The fund balance can then be designated for special one time uses when the need arises such as construction expense, projects or special equipment purchases. This is considered good planning and the budget shall still be considered balanced.

The other funds often support projects where revenue is generated (i.e. bond sales) in one year and spent in succeeding years. This is considered good planning and not an unbalanced budget.

Unbalanced shall mean that the revenue coming into the fund is insufficient to pay all of the *operational or ongoing* expense of that year.

### **Long Range Planning**

A Strategic Long Range Plan shall be presented to the Board on an annual basis. This plan shall have participation of the College community through the Institutional Planning Committee of the shared governance system. Financial decisions related to capital projects, investment and cash management policies and new program development shall consider the long range financial implications. The District will maximize access to property taxes and state appropriations through all prudent mechanisms allowed by state statute.

### **Asset Inventory and Appraisal**

The assets of the College shall be inventoried and/or appraised on a 3 to 5 year cycle. This shall include the condition and value of the buildings and contents. The results of this work, in conjunction with the Campus Master Plan, will provide the basis for approval by the Board and submission to the State for funding through the RAMP process.

### **Revenue Diversification**

The Board shall continue to maximize its three major revenue sources of tuition and fees, state appropriations and property tax. The Boards most direct control is over tuition and fee revenue. The College shall continue to develop other revenue streams from bookstore, food service, continuing education and other creative sources within the mission of the College to support the basic mission of the College.

## **Tuition and Fees**

### **Tuition**

Tuition is set by the Board. The Board goal is to gradually (\$4.00 per credit hour per year in most years) increase tuition at Harper until the students are paying 25% of per capita cost. Per Capita cost is defined by the state and tuition is limited to 33 1/3% of per capita costs. The Harper percentage of tuition to per capita cost has varied over the years, but has been lower than 25% for many years.

### **Fees**

Recent years have seen a decrease in both state appropriations and property taxes through PTAB appeals. Fees are added as necessary in make up for losses from these sources.

### **Use of One Time Revenue**

The Board shall not use one time revenues for ongoing expenditures, but rather target these funds for one time expenditures.

### **Use of Unpredictable Revenue**

The College shall use the Auxiliary Fund to record revenue and expense from activities that are expected to break even or better and have unpredictable sources of revenue.

Expenses should be of a flexible nature and designed to rise and fall with the revenues. Programs or services that no longer break even must be restructured or discontinued.

### **Debt**

The College will not exceed the debt limits set by state statute (2.875% of EAV) nor exceed bonding authority within the limits of the tax cap. See the other funds section of this document for more detail on debt and its limits in Illinois.

### **Fund Balance Definition and Target**

Fund balance will be defined as the dollars left in a fund at the end of a fiscal year. The College will continue to act in a prudent fiscal manner in all decisions in order to maintain its Aaa bond rating. This includes a fund balance target a minimum of 33% of total revenue of the combined funds of Education and Operations and Maintenance.

### **Accountability**

The Board of Trustees shall receive a monthly report of the actual expenditures compared to the budget in the Education Fund and the Operation and Maintenance Fund. The Board of Trustees shall also receive a monthly report of investments. The Board of Trustees shall maintain state required levels of Treasurer's Bonds.

Revised 8/24/04



## Budget Planning Calendar

The next step in the process is for the Budget Office, under the direction of the Vice President of Administrative Services, to develop a planning calendar (see page 76) for the current year's budget. The Vice President of Administrative Services is responsible for directing the budget process through the adoption of the legal budget. Target dates are established for the completion of major tasks that will result in the adoption of the legal budget document. Each member of President's Council is asked for their input in setting these target dates and commitment from their respective areas to meet these deadlines.

Before the calendar has even been finalized, a preliminary financial forecasting model, using the revenue and expense assumptions that follow, is being evaluated at President's Council meetings. In addition, priorities are being set for spending in the areas of capital, technology, and personnel.

Forms for requests in the areas of computer equipment needs, capital equipment, short-term remodeling, new personnel, and budget exceptions are posted on the College's intranet budget page for the campus community to access and submit to the appropriate Vice President for consideration. Once the calendar is finalized, it is posted on the intranet's budget page as well.

Each department is then asked to review current budgeted personnel and submit changes to the Budget Office that have occurred during the current fiscal year. Those changes are entered into the budget in early March, along with any decided increases in salaries, benefits, and other expenditure lines such as supplies. A target budget is then established for each Vice President, and is closely monitored by the Budget Office throughout the budget development process. Within each Vice President's area, decisions are made as to how to allocate the available resources in their respective target budget. Any deviations from the target budget must be explained and approved.

Because the individual departments are allowed access to the budget module at certain levels, it is necessary to provide instructions as to which areas are pre-determined (such as full-time salaries and benefits) and which they have the flexibility to change. Budget instructions are written by the Budget Office and posted on the intranet, and meetings are conducted with the departments to review the instructions and answer any questions. The Client Services department of the Information Technology division conducts new-user and refresher training sessions on inputting the budget into the accounting system.

In early April, the budget module is open for input by the departments for a period of approximately five weeks. After this time it is closed for further input except by the Budget Office. By the first week of June, any additional approved changes are completed and the Budget Office prepares the preliminary legal budget to go to the Board.

## Adopting the Budget

The preliminary legal budget is approved at the June Board meeting, after which it is posted for public view. In August or September a public hearing takes place where the Board adopts the legal budget, which is then submitted to ICCB.

## Budget Amendment

An amendment to the budget is required when transfers between programs or object groups within a fund exceed 10% of the funds total budget. For example, if the Education Fund's budgeted expenditures are \$53 million, the limit for transfers is \$5.3 million for that fund. Transfers between funds after the budget is approved are also subject to this 10% limit.

A two-thirds vote of all the members of the Board is required to amend the budget. A process similar to adopting the original budget must be followed to pass an amendment to the annual budget. It begins with the Board adopting an additional or supplemental preliminary budget. This supplemental budget is then posted for public view for at least thirty days. After a two-thirds vote by the Board, the amendment is passed. The last step is to submit the amended budget to ICCB and the counties.



**WILLIAM RAINEY HARPER COLLEGE**

**2008-09 PLANNING CALENDAR: BUDGET FOR FISCAL YEAR 2009**

|    | DUE DATE |          | ACTIVITY/TASK DESCRIPTION                                                                                       |  | RESPONSIBILITY                 |
|----|----------|----------|-----------------------------------------------------------------------------------------------------------------|--|--------------------------------|
| 1  | Tues     | 09/25/07 | Board designates persons to prepare budget                                                                      |  | Board of Trustees              |
| 2  | Fri      | 11/30/07 | Resources for Excellence Grant requests submitted to Foundation                                                 |  | Deans/Directors                |
| 3  | Tues     | 12/04/07 | Begin budget planning issues discussions @ VP, div, dept level                                                  |  | Admin, Faculty, Staff          |
| 4  | Wed      | 01/16/08 | Limited term position review                                                                                    |  | HR/VPs                         |
| 5  | Tues     | 01/29/08 | VP Adm Ser brings proposed budget planning calendar to PC for approval                                          |  | VP Adm Ser/President's Council |
| 6  | Tues     | 02/05/08 | Budget Projection Model – Shared (Continually updated)                                                          |  | VP Adm Ser                     |
| 7  | Tues     | 02/05/08 | President provides parameters to President's Council                                                            |  | President                      |
| 8  | Wed      | 02/20/08 | Budget request forms revised and ready for distribution                                                         |  | Budget Manager & related depts |
| 9  | Wed      | 02/20/08 | New FY2008/2009 Project/CENIQ form available on line                                                            |  | IT/CS                          |
| 10 | Tues     | 02/26/08 | President's Council/Board of Trustees decide on tuition and fee action                                          |  | President's Council/Board      |
| 11 | Mon      | 03/03/08 | Budget instructions, forms and internal charges price lists posted on intranet                                  |  | VP Adm Ser & related depts     |
| 12 | Mon      | 03/03/08 | Last date for adding departments/divisions to budget hierarchy                                                  |  | VPs/Divisions/Depts            |
| 13 | Fri      | 03/07/08 | Resources for Excellence Grant awards communicated to recipients                                                |  | Foundation                     |
| 14 | Mon      | 03/17/08 | Budget information session- New Users                                                                           |  | Budget Manager                 |
| 15 | Tues     | 03/18/08 | Budget information session                                                                                      |  | Budget Manager                 |
| 16 | Thurs    | 03/20/08 | Vocational grant requests submitted to Sally Griffith                                                           |  | Deans/Directors                |
| 17 | Thurs    | 03/27/08 | Budget worksheets created in Oracle budget module and annual increases applied                                  |  | Budget Manager                 |
| 18 | Mon      | 03/29/08 | Database of Projects/CENIQ requests completed; Feedback Summary Report sent to deans/directors/VPs              |  | IT/CS                          |
| 19 | Mon      | 04/07/08 | Budget training begins                                                                                          |  | Adm Ser/IT/CS                  |
| 20 | Mon      | 04/07/08 | Deans/directors submit furniture, instructional capital, personnel & short term remodeling requests to VPs      |  | Deans/Directors                |
| 21 | Mon      | 04/07/08 | Budget exception requests due to VPs                                                                            |  | Deans/Directors                |
| 22 | Mon      | 04/07/08 | Budget files opened for input by departments and divisions                                                      |  | Budget Manager                 |
| 23 | Tues     | 04/08/08 | Projects/CENIQ requests prioritized by area & resubmitted to IT/CS                                              |  | VPs/Deans/Directors            |
| 24 | Tues     | 04/15/08 | VPs review final VP area requests and prioritize on institutional level                                         |  | VPs                            |
| 25 | Wed      | 04/23/08 | Projects/CENIQs, instructional capital, furniture and short term remodeling requests blended for VP approval    |  | VPs                            |
| 26 | Fri      | 05/09/08 | Budget closed for input for all funds                                                                           |  | Budget Manager                 |
| 27 | Tues     | 05/20/08 | President's Council final review of all funds and requests                                                      |  | President's Council            |
| 28 | Wed      | 05/28/08 | Deans/directors receive feedback regarding budget exceptions (including personnel), IT projects/CENIQs          |  | VPs                            |
| 29 | Wed      | 05/28/08 | Any approved adjustments to budget made                                                                         |  | Adm Ser                        |
| 30 | Tues     | 06/24/08 | Board of Trustees adopts preliminary budget                                                                     |  | Board of Trustees              |
| 31 | Tues     | 06/24/08 | Legal budget posted for public view                                                                             |  | VP Adm Ser                     |
| 32 | Thurs    | 06/26/08 | Deans/directors receive feedback on furniture, instructional capital, & short term remodeling requests from VPs |  | VPs                            |
| 33 | Tues     | 08/26/08 | Public hearing and Board adoption of the legal budget (minimum 30 days after posting)                           |  | Board of Trustees              |
| 34 | Fri      | 09/26/08 | Submit budget to ICCB and counties                                                                              |  | VP Adm Ser                     |

## **Financial Forecasting and Long Range Financial Planning**

The College devotes considerable time and resources to long range planning as described in the planning section of this document. The College also has a commitment to long range financial planning. To this end, the College has developed a financial forecasting model which can forecast financial trends into the future. This model has 20 revenue variables and 10 expense variables. Revenue variables are grouped into the three major funding categories of property taxes, state appropriations and tuition and fees. The tuition and fees part of the model is driven by the enrollment projections. The expense variables follow the various objects that the College budgets such as salaries, fringe benefits, etc.

This model helps us to see the long-range impact of critical decisions we make today and assists us in preparing for the future and for maintaining long-range financial stability. This model is used extensively each year. It provides insight to the Board and to the administrative staff. The model is very flexible and numerous assumptions can be input and then the results reviewed, then new assumptions input. For instance, what happens if tuition is raised by \$1, \$2, \$3? What happens if salaries go up at rate of inflation; or 1% greater than inflation?

The earliest versions of this model were implemented in 1996. It was from a review of the data and graphs from this model that it became apparent that the College would need to collectively begin to work on interventions on both the revenue and expense side or the College would rapidly use up current resources.

One of the Board Budget Guidelines that resulted from this model is related to tuition. Increases in tuition were sporadic and related to funding needs of the institution, prior to use of this model. The model helped us to see that we needed a consistent and long term tuition philosophy. A tuition philosophy based on the concept of "per capita cost" was developed. This concept has long been defined by the State of Illinois and is used in calculating out-of-district and out-of-state tuition. It seemed natural that it be used as a basis for in-district tuition. The goal is that in-district tuition be at 25% of per capita cost. Currently, it is at 22.1%. It was clear that reaching the 25% goal would take a number of years to implement, so that it did not put undue financial pressures on the student. The plan now calls for tuition to rise by at least \$4.00 for each year until the tuition reaches the percentage established by the Board (currently 25%). For fiscal year 2008-09 it will rise by \$5.00.

The above is just one example of how the financial forecasting model produces data, which can lead in new directions. The model is used extensively in planning the next three years' budgets. A sample of the model and its variables are presented on the next pages.



**WILLIAM RAINEY HARPER COLLEGE  
FINANCIAL INFORMATION AND PROJECTIONS  
Fiscal Years Ended June 30, 2008-2011**

| <b>EDUCATION FUND<br/>REVENUE</b> | Legal Budget<br>2007-2008 | Projected<br>2008-2009 | Projected<br>2009-2010 | Projected<br>2010-2011 |
|-----------------------------------|---------------------------|------------------------|------------------------|------------------------|
| <b>Local Government</b>           |                           |                        |                        |                        |
| Current real estate taxes:        |                           |                        |                        |                        |
| Tax assessment Year               | <u>2007 Tax Yr</u>        | <u>2008 Tax Yr</u>     | <u>2009 Tax Yr</u>     | <u>2010 Tax Yr</u>     |
| EAV (current all counties)        | 21,873,578,139            | 22,311,049,702         | 22,757,270,696         | 23,212,416,110         |
| Percent Change                    | 6.98%                     | 2.00%                  | 2.00%                  | 2.00%                  |
| Max tax rate                      | 0.0175                    | 0.0175                 | 0.0175                 | 0.0175                 |
| Actual levy by resolution         | 29,700,000                | 30,591,000             | 31,508,730             | 32,453,992             |
| Tax extension                     | 30,591,000                | 32,506,800             | 33,423,500             | 34,402,000             |
| Percent Change                    | 4.12%                     | 6.26%                  | 2.82%                  | 2.93%                  |
| Final tax rate                    | NA                        | NA                     | NA                     | NA                     |
| All installments for Tax Year     | 30,285,090                | 32,181,732             | 33,089,265             | 34,057,980             |
| Collection Rate                   | 99.0%                     | 99.0%                  | 99.0%                  | 99.0%                  |
| Collections - Budget Yr:          |                           |                        |                        |                        |
| 2nd installmt. prior yr.          | 14,470,019 49.25%         | 15,066,068 49.25%      | 16,009,599 49.25%      | 16,461,074             |
| 1st installmt. current yr         | 15,065,295 49.25%         | 16,172,133 49.75%      | 16,628,191 49.75%      | 17,114,995             |
| Total Collected                   | 29,535,314                | 31,238,201             | 32,637,790             | 33,576,069             |
| Percent Change                    | 3.58%                     | 5.77%                  | 4.48%                  | 2.87%                  |
| Back taxes, Refunds, & Interest   | (500,000)                 | (500,000)              | (500,000)              | (500,000)              |
| Percent Change                    | 0.00%                     | 0.00%                  | 0.00%                  | 0.00%                  |
| Chargeback revenue                | 0                         | 170,000                | 170,000                | 170,000                |
| Percent Change                    | 0.00%                     | 0.00%                  | 0.00%                  | 0.00%                  |
| Unanticipated                     | 500,000                   | 500,000                | 500,000                | 500,000                |
| Total local govt. revenue         | <u>29,535,314</u>         | <u>31,408,201</u>      | <u>32,807,790</u>      | <u>33,746,069</u>      |
| <b>State government revenue</b>   |                           |                        |                        |                        |
| ICCB Credit Hour Grants:          |                           |                        |                        |                        |
| Cr. hr. claim-prior 2nd yr.       | 310,112                   | 316,090                | 295,910                | 300,625                |
| Grant rate per hour (est)         | <u>21.45</u>              | <u>22.22</u>           | <u>23.73</u>           | <u>23.36</u>           |
| Apportionment                     | 6,650,895                 | 7,023,255              | 7,023,255              | 7,023,255              |
| Percent Change                    | 1.70%                     | 5.60%                  | 0.00%                  | 0.00%                  |
| Square Footage Grant              | 113,258                   | 111,393                | 111,393                | 111,393                |
| Percent Change                    | 1.30%                     | -1.65%                 | 0.00%                  | 0.00%                  |
| ICCB-Vocational Education         | 255,698                   | 260,000                | 260,000                | 260,000                |
| Percent Change                    | 3.00%                     | 1.68%                  | 0.00%                  | 0.00%                  |
| CPPTR                             | 618,000                   | 700,000                | 721,000                | 742,630                |
| Percent Change                    | 3.00%                     | 13.27%                 | 3.00%                  | 3.00%                  |
| Total state govt. revenue         | <u>7,637,851</u>          | <u>8,094,648</u>       | <u>8,115,648</u>       | <u>8,137,278</u>       |

| <b>EDUCATION FUND</b>            | Legal Budget<br>2007-2008 | Projected<br>2008-2009 | Projected<br>2009-2010 | Projected<br>2010-2011 |
|----------------------------------|---------------------------|------------------------|------------------------|------------------------|
| <b>Federal Government</b>        |                           |                        |                        |                        |
| Dept of Ed                       | 10,000                    | 10,000                 | 10,000                 | 10,000                 |
| <b>Student tuition and fees</b>  |                           |                        |                        |                        |
| Tuition                          |                           |                        |                        |                        |
| Assumptions:                     |                           |                        |                        |                        |
| FTE enrollment/Summer            | 2,468 Excl AED            | 2,533 Excl AED         | 2,558                  | 2,584                  |
| FTE enrollment/Fall              | 8,916 Excl AED            | 9,122 Excl AED         | 9,214                  | 9,306                  |
| FTE enrollment/Spring            | 8,343 Excl AED            | 8,386 Excl AED         | 8,470                  | 8,555                  |
| Total FTE                        | <u>19,727</u>             | <u>20,042</u>          | <u>20,242</u>          | <u>20,444</u>          |
| Percent Change                   | -6.38%                    | 1.59%                  | 1.00%                  | 1.00%                  |
| Total credit hours               | 295,910                   | 300,625                | 303,631                | 306,667                |
| Tuition rate per hour            | <u>85</u>                 | <u>90</u>              | <u>94</u>              | <u>98</u>              |
| Credit hour tuition              | 25,152,333                | 27,056,217             | 28,541,303             | 30,053,384             |
| Adj factor - Irreg Tuition       | 1.10                      | 1.10                   | 1.10                   | 1.10                   |
| Refunds as % of tuition          |                           |                        |                        |                        |
| Tuition refunds                  |                           |                        |                        |                        |
| Actual Tuition                   | 27,881,317                | 30,162,000             | 31,795,433             | 33,458,723             |
| Percent Change                   | 5.88%                     | 8.18%                  | 5.42%                  | 5.23%                  |
| AED Tuition                      | 2,196,382                 | 2,110,285              | 2,403,412              | 2,403,412              |
| Total Tuition                    | 30,077,699                | 32,272,285             | 34,198,845             | 35,862,135             |
| Fees                             |                           |                        |                        |                        |
| Tech fees (\$7 per credit hour f | 2,071,369                 | 2,104,000              | 2,125,416              | 2,146,670              |
| Other fees rate per credit hour  | 8.90                      | 9.70                   | 9.66                   | 9.61                   |
| Other fees (Grad fee dropped     | 2,635,000                 | 2,917,000              | 2,931,585              | 2,946,243              |
| Percent Change                   | -6.20%                    | 10.70%                 | 0.50%                  | 0.50%                  |
| Total tuition and fees           | <u>34,784,068</u>         | <u>37,293,285</u>      | <u>39,255,846</u>      | <u>40,955,048</u>      |
| <b>Other sources</b>             |                           |                        |                        |                        |
| Sales and service fees           | 45,000                    | 45,000                 | 45,000                 | 45,000                 |
| Percent Change                   | 0.00%                     | 0.00%                  | 0.00%                  | 0.00%                  |
| Investment revenue               | 1,900,000                 | 1,100,000              | 1,400,000              | 1,700,000              |
| Percent Change                   | 90.00%                    | -42.11%                | 27.27%                 | 21.43%                 |
| Transfers (Bookstore & WC)       | 1,600,000                 | 0                      | 0                      | 0                      |
|                                  | 0.00%                     | -100.00%               | 0.00%                  | 0.00%                  |
| Total other sources              | <u>3,545,000</u>          | <u>1,145,000</u>       | <u>1,445,000</u>       | <u>1,745,000</u>       |
| <b>Total Fund Revenue</b>        | <u>75,512,233</u>         | <u>77,951,134</u>      | <u>81,634,284</u>      | <u>84,593,395</u>      |
| Percent Change                   | 6.38%                     | 3.23%                  | 4.72%                  | 3.62%                  |

| <b>EDUCATION FUND</b>                   | Legal Budget<br>2007-2008 | Projected<br>2008-2009 | Projected<br>2009-2010 | Projected<br>2010-2011 |
|-----------------------------------------|---------------------------|------------------------|------------------------|------------------------|
| <b>EXPENDITURES</b>                     |                           |                        |                        |                        |
| <b>Salaries</b>                         | 51,993,510                | 54,385,730             | 56,301,338             | 58,989,902             |
| Percent Change                          | 5.90%                     | 4.60%                  | 3.52%                  | 4.78%                  |
| <b>Employee benefits</b>                | 8,310,367                 | 8,304,866              | 9,354,449              | 10,516,090             |
| Percent Change                          | 9.77%                     | -0.07%                 | 12.64%                 | 12.42%                 |
| <b>Contractual services</b>             | 3,057,540                 | 3,316,307              | 3,415,796              | 3,518,270              |
| Percent Change                          | 5.87%                     | 8.46%                  | 3.00%                  | 3.00%                  |
| <b>General materials and supplies</b>   | 3,992,584                 | 4,664,643              | 4,804,582              | 4,948,720              |
| Percent Change                          | 6.97%                     | 16.83%                 | 3.00%                  | 3.00%                  |
| <b>Conference and meeting expense</b>   | 890,553                   | 1,028,398              | 1,059,250              | 1,091,027              |
| Percent Change                          | 10.26%                    | 15.48%                 | 3.00%                  | 3.00%                  |
| <b>Fixed charges</b>                    | 432,838                   | 438,540                | 451,696                | 465,247                |
| Percent Change                          | 0.18%                     | 1.32%                  | 3.00%                  | 3.00%                  |
| <b>Capital Outlay</b>                   | 404,019                   | 634,358                | 653,389                | 672,990                |
| Percent Change                          | -4.32%                    | 57.01%                 | 3.00%                  | 3.00%                  |
| <b>Other</b>                            | 3,652,390                 | 4,377,391              | 4,613,144              | 4,855,969              |
| Percent Change                          | 12.38%                    | 19.85%                 | 5.39%                  | 5.26%                  |
| Chargebacks, Svc Chg, Bad Debt-818,700  |                           |                        |                        |                        |
| Financial Aid - 251,292                 |                           |                        |                        |                        |
| State Mandated Waivers - 2,575,382      |                           |                        |                        |                        |
| Other - 7,016                           |                           |                        |                        |                        |
| <b>Contingency (includes new init.)</b> | 542,732                   | 363,821                | 363,821                | 363,821                |
| Percent Change                          | -33.38%                   | -32.96%                | 0.00%                  | 0.00%                  |
| <b>Enrollment Increase Contingency</b>  | 300,000                   |                        | 0                      | 0                      |
| <b>Transfers out</b>                    | 2,935,700                 | 1,437,080              | 1,460,000              | 1,470,000              |
| Percent Change                          | 9.85%                     | -51.05%                | 1.59%                  | 0.68%                  |
| Fund 06 - 2,250,000 Tech Plan           |                           |                        |                        |                        |
| Fund 05 - 685,700 Stu. Act.             |                           |                        |                        |                        |
| <b>Total Fund Expenditures</b>          | <u>76,512,233</u>         | <u>78,951,134</u>      | <u>82,477,465</u>      | <u>86,892,037</u>      |
| Percent Change                          | 6.29%                     | 3.19%                  | 4.47%                  | 5.35%                  |
| <b>Fund Balance, July 1</b>             | \$ 20,327,721             | \$ 19,327,721          | \$ 18,327,721          | \$ 17,484,540          |
| Revenues & transfers in                 | \$ 75,512,233             | \$ 77,951,134          | \$ 81,634,284          | \$ 84,593,395          |
| Sub-total                               | \$ 95,839,954             | \$ 97,278,855          | \$ 99,962,005          | \$ 102,077,934         |
| Expenditures & transfers out            | \$ 76,512,233             | \$ 78,951,134          | \$ 82,477,465          | \$ 86,892,037          |
| <b>Fund Balance, June 30</b>            | <u>\$ 19,327,721</u>      | <u>\$ 18,327,721</u>   | <u>\$ 17,484,540</u>   | <u>\$ 15,185,898</u>   |
| Fund Balance as % of Revenue            | <u>25.6%</u>              | <u>23.5%</u>           | <u>21.4%</u>           | <u>18.0%</u>           |
| <b>Fund Balance Change</b>              | \$ (1,000,000)            | \$ (1,000,000)         | \$ (843,181)           | \$ (2,298,642)         |

## Budget Assumptions

The following revenue and expense assumptions for fiscal year 2008-2009 were utilized in the preparation of the budget. In addition, we utilize the forecasting model to plan for three years at a time.

### Revenue

Property taxes are projected to increase:

2.0% in FY 2009  
2.0% in FY 2010  
2.0% in FY 2011

Enrollment increases are projected at:

1% in FY 2009  
1% in FY 2010  
1% in FY 2011

The College takes a conservative approach on enrollment FTE projections for budgeting purposes. The last few years the enrollment increase has ranged from .4% to 7.1%. The pool of high school graduates is expected to begin to decrease, but the College expects to continue to enroll about 30% to 35% of the recent high school graduates attending college.

In District Tuition increases are projected at:

\$5.00/credit hour in FY 2009  
\$4.00/credit hour in FY 2010  
\$4.00/credit hour in FY 2011

Though the State funding across the community college system is flat, the College's appropriations are up by 1.4% across all funds. This includes a 4% increase in the unrestricted credit hour grant, but a loss of the restricted P-16 Initiative grant. The College had anticipated a decrease in the unrestricted credit hour grant and will use the unexpected funding to accommodate the loss of the P-16 grant and another grant for Displaced Homemakers which also lost funding for FY 09. State appropriations are expected to be flat for FY 2010 and FY 2011.

Auxiliary enterprises continue to assess their revenue in light of the market place and to raise prices as appropriate.



## Expense

*Salaries* have been negotiated with all employee groups through FY 2010. A two year extension to the faculty contracts was recently approved, providing for 4.75% salary increases for FY 2011 and FY 2012. The other unionized groups have requested the same consideration, which is currently under board review.

Salary projections are based on the following percentage increases:

4.3% for FY 2009  
4.3% for FY 2010  
4.75% for FY 2011

*Health Insurance* benefits are expected to increase:

15% for FY 2009  
15% for FY 2010  
15% for FY 2011

*Benefits* that are a percentage of salaries will increase proportionally with salary increases. Tuition waivers for Continuing Education continue to be a large expense however provisions were included in the contract negotiations to reduce this benefit for family members.

*Other line items* were projected to increase at:

3.0% for FY 2009  
3.0% for FY 2010  
3.0% for FY 2011

When budget planning begins for the new fiscal year, projections from the financial model give an indication of the amount of new money available after fixed costs are met. In the past when new money was available, line items for contractual services, supplies, meetings, and small capital purchases were increased at the current CPI rate. Current practice has been to take that dollar equivalent and create a pool of funds to be distributed according to institutional priorities. Requests are submitted from across the College through our budget exception process, and the executive team reviews and determines those requests which will best advance our priorities. In addition to utilizing new money, many institutional priorities are accomplished through reallocation of our largest resource, which are people.

*ERP Funds* have also been allocated in the budget. This is a large multi-year project and determining the actual cost is difficult. Board approval will be sought if current estimates are insufficient.

*Workforce Contingency and Early Retirement phase out costs* have been established and will be funded. Workforce Contingency is a pool of money to fund necessary replacement workers who are out on sick leave for extended periods of time, but whose positions need to be filled on a temporary basis. Units who need to access this money must apply through the Vice Presidents Council. Employee contracts have either ended early retirement benefits or they are in a phase out schedule. The final payouts are either budgeted in this year or are included in the projection model going out into the future years until the program is complete.

*Operation and Maintenance* expenses have been projected to increase at 6% per year for the next three years for the operation piece of this fund. This includes important items such as salaries, benefits, general insurance, utilities and communications purchases. The electric contract has been bid and awarded at a fixed rate for the next 31 months and a new gas contract has also been approved and hedging will be used to purchase gas at its low to be stored for the cold winter months.

The College has received no significant dollars from the State since the funding of the Conference Center and Performing Arts Center and has been losing state dollars for capital renewal and deferred maintenance. We do not expect any state dollars in the near future for these purposes. It is for this reason that the College has updated its Campus Master Plan, sought input from the community and based on community input through a process called PATH (Providing Advice to Harper College) that the Board of Trustees has voted to put a "No Tax Rate Increase" referendum on the November ballot for \$153,600,000. The primary purpose of the referendum is to provide a funding stream for repair and replacement of physical plant assets for the next 10 years.



## **Basis of Accounting and Budgeting**

The accounting policies of William Rainey Harper College – Community District No. 512 (the College) conform to generally accepted accounting principles applicable to Government units and Illinois Community Colleges. The Governmental Accounting Standards Board (GASB) is the accepted standard setting body for establishing accounting and financial reporting principles. Financial statements are prepared on an accrual basis of accounting, which means that revenues are recorded when earned and expenditures when a liability is created, regardless of the accounting period in which cash payment is actually made.

The College budgets on the same basis as its financial reporting with the exception of depreciation. All capital asset purchases are budgeted as expenses, instead of budgeting for annual depreciation on those assets. For comparison purposes, the State retirement plan contribution, which is recorded in the Restricted Purposes Fund, has been excluded from the budget and the historical data in this document.

The College records transactions and corresponding budgets by the following funds:

- The Education Fund and the Operations and Maintenance Fund are considered the general operating funds of the College.
- The Audit Fund, Restricted Purposes Fund, Liability, Protection, and Settlement Fund are funds used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes.
- The Bond and Interest Fund is restricted to account for the accumulation of resources for and the payment of principal, interest and related costs.
- The Operations and Maintenance Fund (Restricted) is used to account for financial resources to be used for the acquisition or construction of major capital facilities.
- The Auxiliary Enterprises is used to account for operations that are financed and operated in a manner similar to private business enterprise.

**ALL FUNDS OVERVIEW**  
**Fiscal Year 2008-2009 Budget**

|                                          | <u>Education</u>     | <u>Operations &amp; Maintenance</u> | <u>Auxiliary Enterprises</u> | <u>Restricted Purposes</u> | <u>Audit</u>      | <u>Liability Protection</u> | <u>Bond &amp; Interest</u> | <u>O&amp;M Restricted</u> | <u>Combined</u>       |
|------------------------------------------|----------------------|-------------------------------------|------------------------------|----------------------------|-------------------|-----------------------------|----------------------------|---------------------------|-----------------------|
| Fund Balance June 30, 2007               | \$ 26,006,008        | \$ 13,547,147                       | \$ 3,856,282                 | \$ 8,482,339               | \$ 303,041        | \$ 766,985                  | \$ 7,915,514               | \$ 23,242,586             | \$ 84,119,902         |
| PROJECTED FUND                           |                      |                                     |                              |                            |                   |                             |                            |                           |                       |
| BALANCE June 30, 2008                    | \$ 30,738,024        | \$ 11,472,369                       | \$ 4,479,210                 | \$ 8,459,746               | \$ 328,699        | \$ 1,096,887                | \$ 9,308,221               | \$ 23,476,195             | \$ 89,359,351         |
| REVENUES                                 |                      |                                     |                              |                            |                   |                             |                            |                           |                       |
| Local Government                         | \$ 31,408,201        | \$ 12,781,823                       | \$ -                         | \$ 3,500,000               | \$ 96,871         | \$ 2,202,964                | \$ 14,573,099              | \$ 154,519,516            | \$ 219,082,474        |
| State Government                         | 8,094,648            | 395,000                             | -                            | 6,281,674                  |                   |                             |                            | -                         | 14,771,322            |
| Federal Government                       | 5,000                |                                     |                              | 6,826,880                  |                   |                             |                            |                           | 6,831,880             |
| Tuition & Fees                           | 37,293,285           | 2,304,372                           | 4,132,175                    |                            |                   |                             |                            |                           | 43,729,832            |
| Other Sources                            | 1,150,000            | 385,000                             | 10,142,852                   | 997,303                    | 11,700            | 18,000                      | 275,000                    | 1,743,100                 | 14,722,955            |
| Transfers                                | -                    | -                                   | 687,080                      | 750,000                    |                   |                             | 521,418                    |                           | 1,958,498             |
| Total Revenues                           | <u>\$ 77,951,134</u> | <u>\$ 15,866,195</u>                | <u>\$ 14,962,107</u>         | <u>\$ 18,355,857</u>       | <u>\$ 108,571</u> | <u>\$ 2,220,964</u>         | <u>\$ 15,369,517</u>       | <u>\$ 156,262,616</u>     | <u>\$ 301,096,961</u> |
| EXPENDITURES                             |                      |                                     |                              |                            |                   |                             |                            |                           |                       |
| Instruction                              | \$ 26,891,027        | \$ -                                | \$ -                         | \$ 1,342,329               | \$ -              | \$ -                        | \$ -                       | \$ -                      | \$ 28,233,356         |
| Academic Support                         | 9,903,433            |                                     |                              | 185,513                    |                   |                             |                            |                           | 10,088,946            |
| Student Services                         | 8,213,974            |                                     | 1,063,834                    | 188,403                    |                   |                             |                            |                           | 9,466,211             |
| Public Service                           | 105,484              |                                     | 5,045,108                    | 335,404                    |                   |                             |                            |                           | 5,485,996             |
| Auxiliary Services                       |                      |                                     | 8,055,966                    |                            |                   |                             |                            |                           | 8,055,966             |
| Operation & Maintenance                  |                      | 12,897,122                          | 12,500                       | -                          |                   | -                           |                            |                           | 12,909,622            |
| Institutional Support                    | 28,277,942           | 14,287,914                          | 160,000                      | 9,686,823                  | 138,000           | 2,200,350                   | 16,680,423                 | 24,775,481                | 96,206,933            |
| Scholarships, Student Grants and Waivers | 3,122,194            |                                     | 24,970                       | 11,408,000                 |                   |                             |                            |                           | 14,555,164            |
| Transfers                                | 1,437,080            |                                     | 521,418                      |                            |                   |                             |                            |                           | 1,958,498             |
| Total Expenditures                       | <u>\$ 77,951,134</u> | <u>\$ 27,185,036</u>                | <u>\$ 14,883,796</u>         | <u>\$ 23,146,472</u>       | <u>\$ 138,000</u> | <u>\$ 2,200,350</u>         | <u>\$ 16,680,423</u>       | <u>\$ 24,775,481</u>      | <u>\$ 186,960,692</u> |
| REVENUES OVER/<br>(UNDER) EXPENDITURES   | \$ -                 | \$ (11,318,841)                     | \$ 78,311                    | \$ (4,790,615)             | \$ (29,429)       | \$ 20,614                   | \$ (1,310,906)             | \$ 131,487,135            | \$ 114,136,269        |
| PROJECTED FUND                           |                      |                                     |                              |                            |                   |                             |                            |                           |                       |
| BALANCE June 30, 2009                    | <u>\$ 30,738,024</u> | <u>\$ 153,528</u>                   | <u>\$ 4,557,521</u>          | <u>\$ 3,669,131</u>        | <u>\$ 299,270</u> | <u>\$ 1,117,501</u>         | <u>\$ 7,997,315</u>        | <u>\$ 154,963,330</u>     | <u>\$ 203,495,620</u> |



**Note:**

All decreases in fund balance were planned and the money was reserved in prior years. The following footnotes indicate the use of the money in the current year.

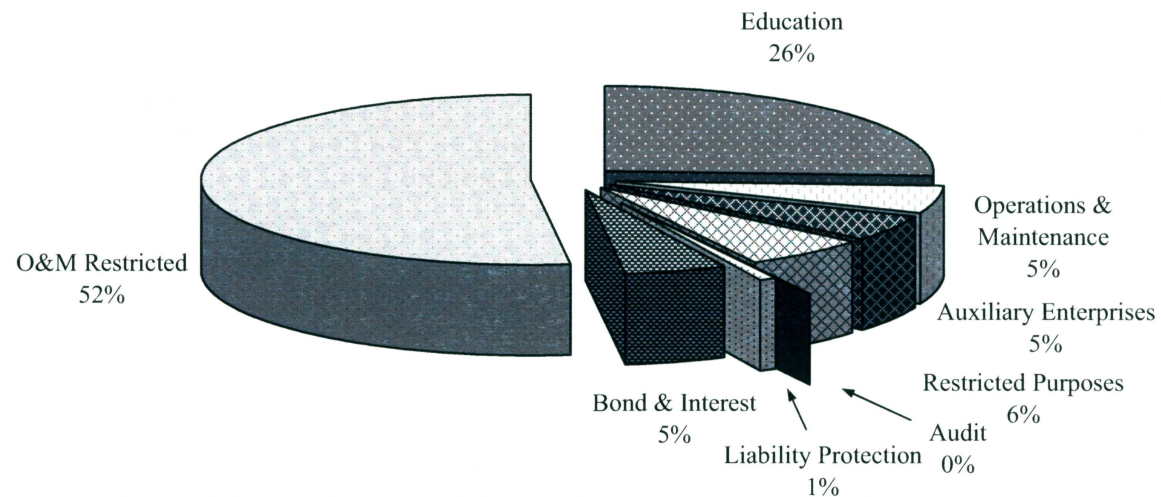
Operations & Maintenance: \$7,688,900 for projects budgeted in prior year but not expended; \$3,629,941 planned use of fund balance.

Restricted: \$1,191,262 for retirement services; \$3,390,561 for Tech plan and ERP; \$208,792 planned use of fund balance; excludes estimate of \$4,500,000 for State retirement plan contribution

Audit: Planned use of fund balance

Bond & Interest: Timing discrepancy between tax collections and payments of principal and interest

**Fiscal Year 2009 Revenues by Fund**



**ALL FUNDS OVERVIEW**  
**Expenditures by Object**  
**Fiscal Year 2008-2009 Budget**

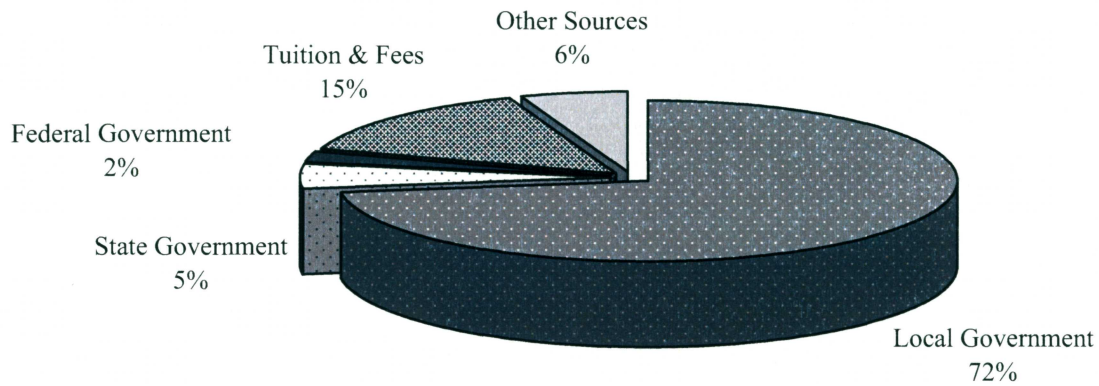
|                                | <u>Education</u>     | <u>Operations &amp; Maintenance</u> | <u>Auxiliary Enterprises</u> | <u>Restricted Purposes</u> | <u>Audit</u>      | <u>Liability Protection</u> | <u>Bond &amp; Interest</u> | <u>O&amp;M Restricted</u> | <u>Combined</u>       |
|--------------------------------|----------------------|-------------------------------------|------------------------------|----------------------------|-------------------|-----------------------------|----------------------------|---------------------------|-----------------------|
| EXPENDITURES                   |                      |                                     |                              |                            |                   |                             |                            |                           |                       |
| Salaries                       | \$ 54,170,369        | \$ 6,823,957                        | \$ 5,220,150                 | \$ 1,897,918               |                   |                             |                            |                           | \$ 68,112,394         |
| Employee Benefits <sup>1</sup> | \$ 8,165,766         | \$ 1,516,217                        | 827,605                      | 401,967                    |                   | 1,606,000                   |                            |                           | 12,517,555            |
| Contractual Services           | \$ 3,306,307         | \$ 1,823,255                        | 1,137,439                    | 3,940,591                  | 138,000           | 65,000                      |                            | 1,024,592                 | 11,435,184            |
| General Materials/Supplies     | \$ 4,467,243         | \$ 1,048,133                        | 5,642,025                    | 1,086,380                  |                   |                             |                            | 54,000                    | 12,297,781            |
| Travel & Meeting               | \$ 1,028,398         | \$ 20,800                           | 108,261                      | 60,183                     |                   |                             |                            |                           | 1,217,642             |
| Fixed Charges                  | \$ 438,540           | \$ 247,574                          | 49,500                       |                            |                   | 519,350                     | 16,680,423                 |                           | 17,935,387            |
| Utilities                      |                      | \$ 4,652,000                        | 1,000                        |                            |                   |                             |                            |                           | 4,653,000             |
| Capital Outlay                 | \$ 634,358           | \$ 10,951,100                       | 221,210                      | 3,652,205                  |                   | 10,000                      |                            | 20,696,889                | 36,165,762            |
| Other                          | \$ 3,961,056         | \$ 2,000                            | 585,188                      | 12,107,228                 |                   |                             |                            | 3,000,000                 | 19,655,472            |
| Provision for Contingency      | \$ 342,017           | \$ 100,000                          | 570,000                      |                            |                   |                             |                            |                           | 1,012,017             |
| Transfers                      | \$ 1,437,080         | \$ -                                | 521,418                      |                            |                   |                             |                            |                           | 1,958,498             |
| Total Expenditures             | <u>\$ 77,951,134</u> | <u>\$ 27,185,036</u>                | <u>\$ 14,883,796</u>         | <u>\$ 23,146,472</u>       | <u>\$ 138,000</u> | <u>\$ 2,200,350</u>         | <u>\$ 16,680,423</u>       | <u>\$ 24,775,481</u>      | <u>\$ 186,960,692</u> |

<sup>1</sup> Excludes for comparison purposes the \$4,500,000 in Restricted Purposes Fund for the State retirement plan contribution

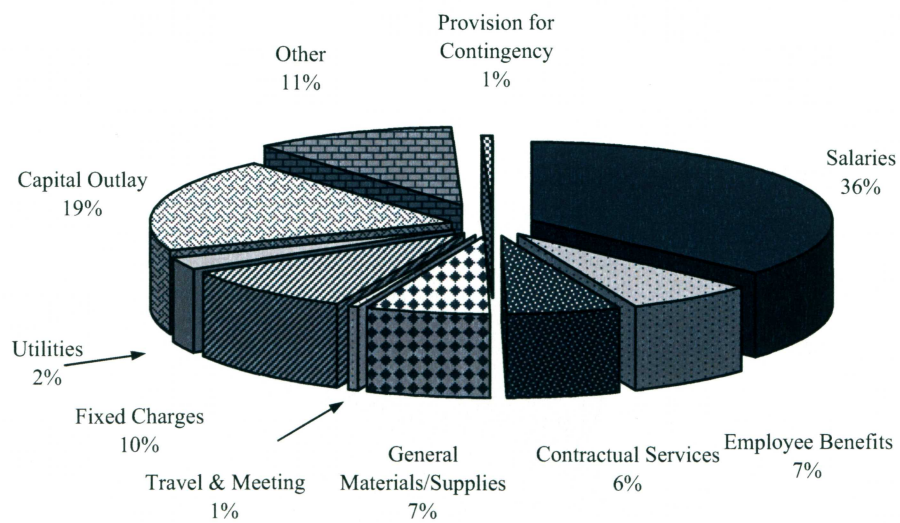


**REVENUE SOURCES AND EXPENDITURE USES**  
**All Funds**  
**Fiscal Year 2008-2009 Budget**

**Revenues by Source**



**Expenditure Uses by Object**



**COMPARISON OF REVENUES AND EXPENDITURES**  
**All Funds**

|                                              | Actual<br>FY 2006-07 | Budget<br>FY 2007-08         | Preliminary Actual<br>FY 2007-08 | Budget<br>FY 2008-09        | Budget<br>% Change<br>FY 08 to FY 09 |
|----------------------------------------------|----------------------|------------------------------|----------------------------------|-----------------------------|--------------------------------------|
| <b>REVENUES</b>                              |                      |                              |                                  |                             |                                      |
| Local Government                             | \$ 60,398,040        | \$ 58,777,705                | \$ 59,822,789                    | \$ 219,082,474 <sup>1</sup> | 273%                                 |
| State Government <sup>2</sup>                | 12,887,401           | 14,769,263                   | 11,923,992                       | 14,771,322                  | 0%                                   |
| Federal Government                           | 5,881,552            | 6,638,930                    | 6,537,240                        | 6,831,880                   | 3%                                   |
| Tuition & Fees                               | 38,857,807           | 41,144,261                   | 41,192,389                       | 43,729,832                  | 6%                                   |
| Other Sources                                | 14,121,813           | 14,865,386                   | 13,995,684                       | 14,722,955                  | -1%                                  |
| Transfers                                    | 6,076,300            | 5,057,850                    | 3,200,713                        | 1,958,498                   | -61%                                 |
| Total Revenues                               | \$ 138,222,913       | \$ 141,253,395               | \$ 136,672,807                   | \$ 301,096,961              | 113%                                 |
| <b>EXPENDITURES</b>                          |                      |                              |                                  |                             |                                      |
| Instruction                                  | \$ 29,523,501        | \$ 27,782,935                | \$ 31,182,707                    | \$ 28,233,356               | 2%                                   |
| Academic Support                             | 7,047,222            | 9,506,115                    | 7,313,440                        | 10,088,946                  | 6%                                   |
| Student Services                             | 8,960,314            | 8,856,763                    | 9,465,124                        | 9,466,211                   | 7%                                   |
| Public Service                               | 4,541,237            | 5,498,282                    | 4,891,847                        | 5,485,996                   | 0%                                   |
| Auxiliary Services                           | 7,214,082            | 7,536,852                    | 6,845,535                        | 8,055,966                   | 7%                                   |
| Operation & Maintenance                      | 11,363,633           | 12,223,724                   | 12,376,855                       | 12,909,622                  | 6%                                   |
| Institutional Support <sup>2</sup>           | 44,747,233           | 89,397,769 <sup>3</sup>      | 44,977,765                       | 96,206,933 <sup>3</sup>     | 8%                                   |
| Scholarships, Student Grants,<br>and Waivers | 10,609,642           | 14,518,762                   | 11,179,372                       | 14,555,164                  | 0%                                   |
| Transfers                                    | 6,076,300            | 3,557,850                    | 3,200,713                        | 1,958,498                   | -45%                                 |
| Total Expenditures                           | \$ 130,083,164       | \$ 178,879,052               | \$ 131,433,358                   | \$ 186,960,692              | 5%                                   |
| REVENUES OVER/<br>(UNDER) EXPENDITURES       | \$ 8,139,749         | \$ (37,625,657) <sup>4</sup> | \$ 5,239,449 <sup>4</sup>        | \$ 114,136,269 <sup>5</sup> | -403%                                |
| BEGINNING FUND BALANCE                       | \$ 75,980,153        |                              | \$ 84,119,902                    | \$ 89,359,351               |                                      |
| ENDING FUND BALANCE                          | \$ 84,119,902        |                              | \$ 89,359,351                    | \$ 203,495,620 <sup>5</sup> | 128%                                 |

<sup>1</sup> Includes projected \$157,100,000 bond proceeds for capital referendum and limited bonds

<sup>2</sup> Excludes for comparison purposes the State retirement plan contribution as follows:  
Restricted Purposes Fund, Actual 2006-07 \$3,958,347; Budget 2007-08 \$4,500,000; Budget 2008-09 \$4,500,000

<sup>3</sup> Capital projects budgeted with local and 2001 referendum dollars

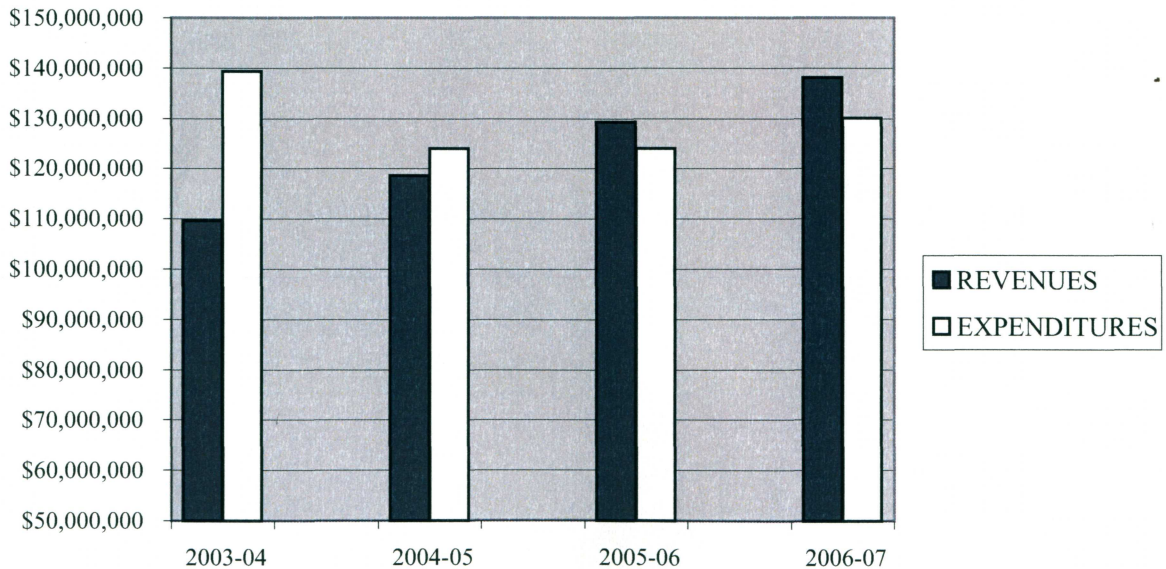
<sup>4</sup> Projected results for FY 08 vary from budget primarily due to projects budgeted but not expended

<sup>5</sup> Expenditures related to the capital referendum proceeds were not budgeted in FY 09, therefore proceeds will be added to the fund balance

# **FOUR YEAR HISTORY OF REVENUE AND EXPENDITURES** **All Funds**

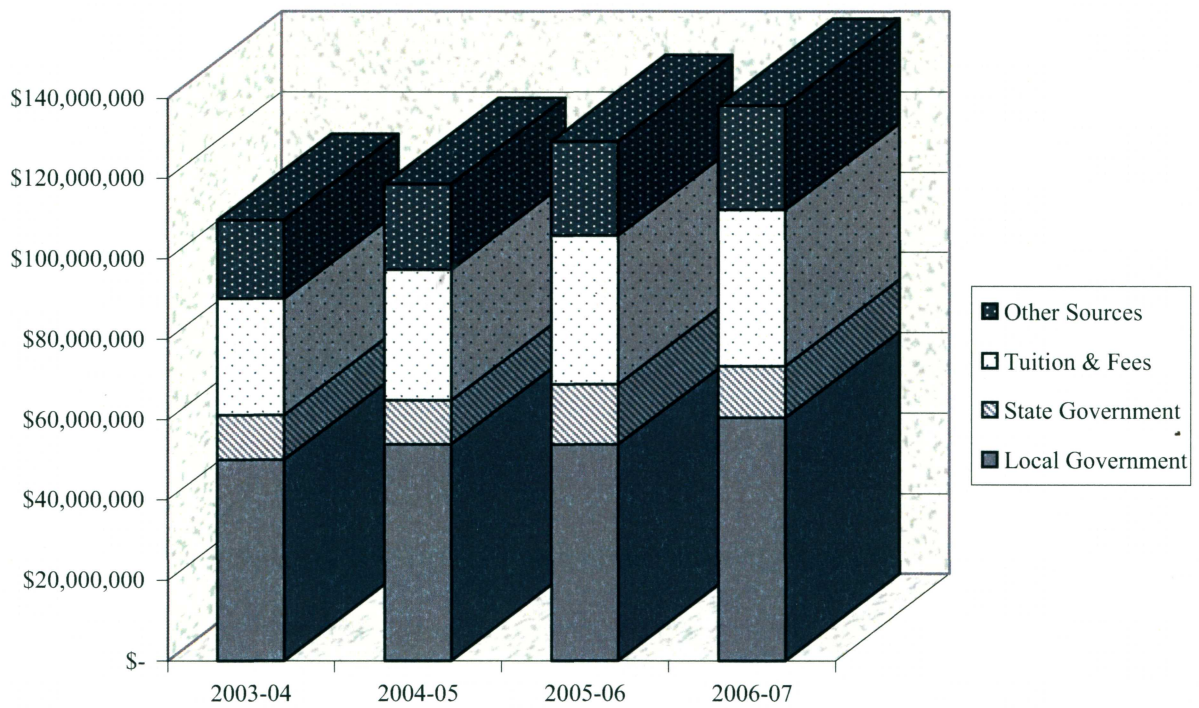
|                                        | <u>2003-04</u>              | <u>2004-05</u>              | <u>2005-06</u>              | <u>2006-07</u>              |
|----------------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| REVENUES <sup>1</sup>                  | \$ 109,646,071              | \$ 118,598,739              | \$ 129,271,175              | \$ 138,222,913              |
| EXPENDITURES <sup>1</sup>              | <u>139,303,160</u>          | <u>124,084,335</u>          | <u>123,978,712</u>          | <u>130,083,164</u>          |
| REVENUES OVER/<br>(UNDER) EXPENDITURES | (29,657,089)                | (5,485,596)                 | 5,292,463                   | 8,139,749                   |
| BEGINNING FUND BALANCE                 | <u>105,830,378</u>          | <u>76,173,286</u>           | <u>70,687,690</u>           | <u>75,980,153</u>           |
| ENDING FUND BALANCE                    | <u><u>\$ 76,173,289</u></u> | <u><u>\$ 70,687,690</u></u> | <u><u>\$ 75,980,153</u></u> | <u><u>\$ 84,119,902</u></u> |

<sup>1</sup> Excludes for comparison purposes the State retirement plan contribution as follows:  
Restricted Purposes 2003-04 \$25,774,617; 2004-05 \$4,142,761; 2005-06 \$2,549,949; 2006-07 \$3,958,347



# **FOUR YEAR HISTORY OF REVENUES** **All Funds**

|                               | <u>2003-04</u>        | <u>2004-05</u>        | <u>2005-06</u>        | <u>2006-07</u>        |
|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Local Government              | \$ 49,930,324         | \$ 53,778,462         | \$ 53,844,718         | \$ 60,398,040         |
| State Government <sup>1</sup> | 11,140,902            | 10,953,843            | 14,974,752            | 12,887,401            |
| Tuition & Fees                | 29,073,268            | 32,584,427            | 37,039,359            | 38,857,807            |
| Other Sources                 | 19,501,577            | 21,282,007            | 23,412,346            | 26,079,665            |
| Total Revenues                | <u>\$ 109,646,071</u> | <u>\$ 118,598,739</u> | <u>\$ 129,271,175</u> | <u>\$ 138,222,913</u> |

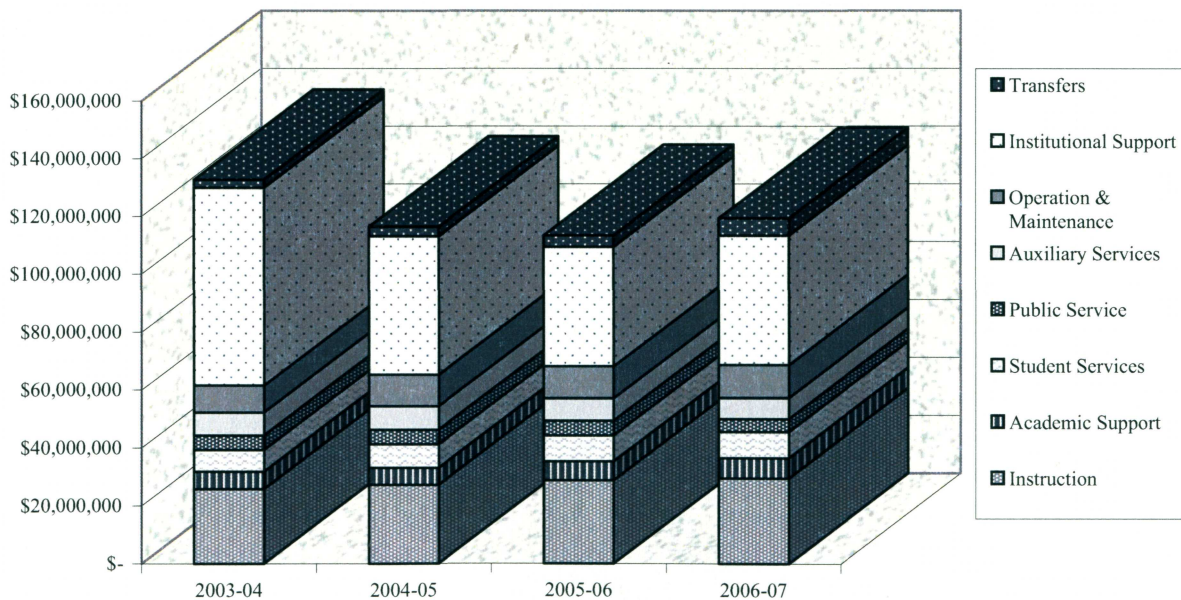


<sup>1</sup> Excludes for comparison purposes the State retirement plan contribution as follows:  
Restricted Purposes 2003-04 \$25,774,617; 2004-05 \$4,142,761; 2005-06 \$2,549,949; 2006-07 \$3,958,347



# FOUR YEAR HISTORY OF EXPENDITURES BY PROGRAM FUNCTION All Funds

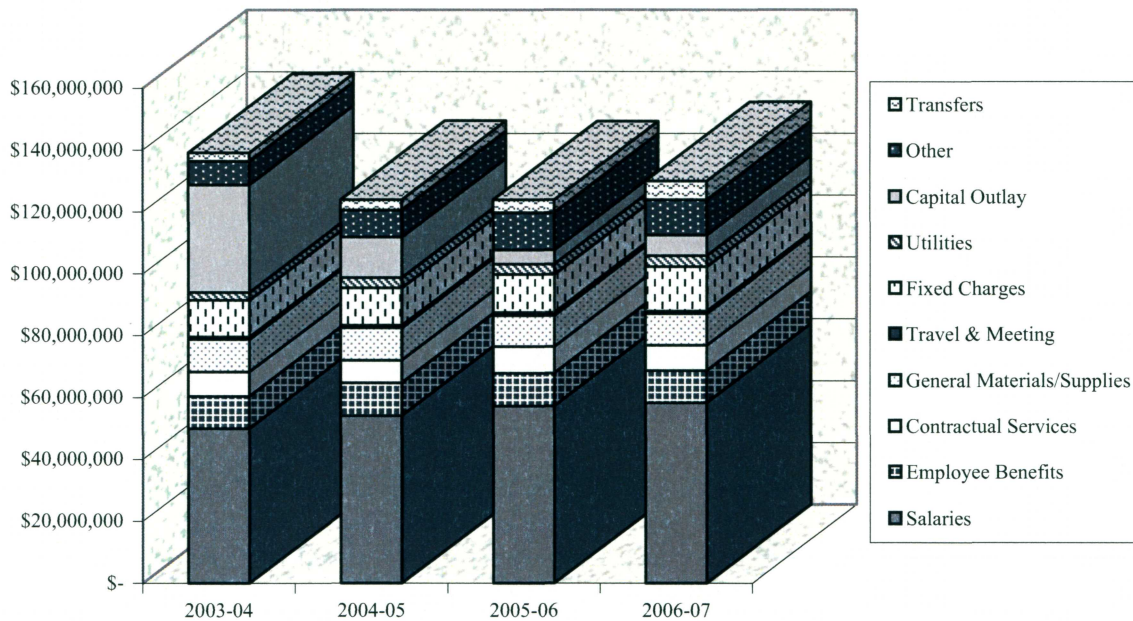
|                                              | <u>2003-04</u>        | <u>2004-05</u>        | <u>2005-06</u>        | <u>2006-07</u>        |
|----------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Instruction                                  | \$ 25,849,379         | \$ 27,244,724         | \$ 28,859,736         | \$ 29,523,501         |
| Academic Support                             | 5,959,456             | 5,938,226             | 6,597,906             | 7,047,222             |
| Student Services                             | 7,558,586             | 8,132,551             | 8,861,346             | 8,960,314             |
| Public Service                               | 4,950,570             | 5,049,412             | 5,142,838             | 4,541,237             |
| Auxiliary Services                           | 7,961,967             | 8,175,718             | 7,723,938             | 7,214,082             |
| Operation & Maintenance                      | 9,298,248             | 10,835,243            | 11,038,675            | 11,363,633            |
| Institutional Support <sup>1</sup>           | 68,392,742            | 47,786,647            | 41,285,415            | 44,747,233            |
| Scholarships, Student<br>Grants, and Waivers | 6,541,086             | 7,577,199             | 10,389,579            | 10,609,642            |
| Transfers                                    | 2,791,126             | 3,344,615             | 4,079,279             | 6,076,300             |
| Total Expenditures                           | <u>\$ 139,303,160</u> | <u>\$ 124,084,335</u> | <u>\$ 123,978,712</u> | <u>\$ 130,083,164</u> |



<sup>1</sup> Excludes for comparison purposes the State retirement plan contribution as follows:  
Restricted Purposes 2003-04 \$25,774,617; 2004-05 \$4,142,761; 2005-06 \$2,549,949; 2006-07 \$3,958,347

# **FOUR YEAR HISTORY OF EXPENDITURES BY OBJECT** **All Funds**

|                            | <u>2003-04</u>        | <u>2004-05</u>        | <u>2005-06</u>        | <u>2006-07</u>        |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Salaries                   | \$ 50,135,839         | \$ 54,310,510         | \$ 57,321,807         | \$ 58,431,608         |
| Employee Benefits          | 10,352,344            | 10,576,787            | 10,681,545            | 10,342,562            |
| Contractual Services       | 7,869,343             | 7,275,725             | 8,531,293             | 8,110,673             |
| General Materials/Supplies | 10,454,832            | 10,472,527            | 10,090,420            | 10,171,172            |
| Travel & Meeting           | 745,613               | 719,981               | 933,557               | 880,634               |
| Fixed Charges              | 12,006,527            | 12,185,774            | 12,208,142            | 14,337,755            |
| Utilities                  | 2,524,827             | 3,295,803             | 3,482,655             | 3,663,818             |
| Capital Outlay             | 34,773,326            | 13,035,557            | 4,594,418             | 6,650,167             |
| Other <sup>1</sup>         | 7,649,383             | 8,867,056             | 12,055,596            | 11,418,475            |
| Transfers                  | 2,791,126             | 3,344,615             | 4,079,279             | 6,076,300             |
| Total Expenditures         | <u>\$ 139,303,160</u> | <u>\$ 124,084,335</u> | <u>\$ 123,978,712</u> | <u>\$ 130,083,164</u> |



<sup>1</sup> Excludes for comparison purposes the State retirement plan contribution as follows:  
Restricted Purposes 2003-04 \$25,774,617; 2004-05 \$4,142,761; 2005-06 \$2,549,949; 2006-07 \$3,958,347





## **Education Fund (0001)**

The Education Fund is established by Section 103-1 of the Illinois Public Community College Act. The statutory maximum tax rate for the Education Fund is 75 cents per \$100 of equalized assessed valuation for community college districts in cities with less than 500,000 inhabitants.

The Education Fund is used to account for the revenues and expenditures of the academic and service programs of the College. It includes the cost of instructional, administrative and professional salaries; supplies and equipment; library books and materials; maintenance of instructional and administrative equipment; and other costs pertaining to the educational program of the College. (See Sections 103-20.3 and 107-18 of the Illinois Public Community College Act.)

The local Board of Trustees may make a determination within the budget for the distribution of unrestricted revenues other than local property taxes among the operating funds, i.e., the Education Fund, the Operations and Maintenance Fund, and the Public building Commission Operation and Maintenance Fund.

## **Operations and Maintenance Fund (0002)**

The Operations and Maintenance Fund is established by Section 103-1 and Section 103-20.3 of the Illinois Public Community College Act. The statutory maximum tax rate is set at 10 cents per \$100 equalized assessed valuation for community college districts in cities with less than 500,000 inhabitants.

This fund is used to account for expenditures for the improvement, maintenance, repair, or benefit of buildings and property, including the cost of interior decorating and the installation, improvement, or repair, replacement, and maintenance of building fixtures; rental of buildings and property for community college purposes; payment of all premiums for insurance upon buildings and building fixtures; salaries of janitors, engineers, or other custodial employees; all costs of fuel, lights, gas, water, telephone service, custodial supplies, and equipment; and professional surveys of the condition of College buildings. (See Section 103-20.3 of the Illinois Public Community College Act.) The local Board of Trustees of any district may make a determination within the budget for the distribution of unrestricted revenues other than local property taxes among the operating funds, i.e., the Education Fund or the Operations and Maintenance Fund.

## EDUCATION FUND OVERVIEW

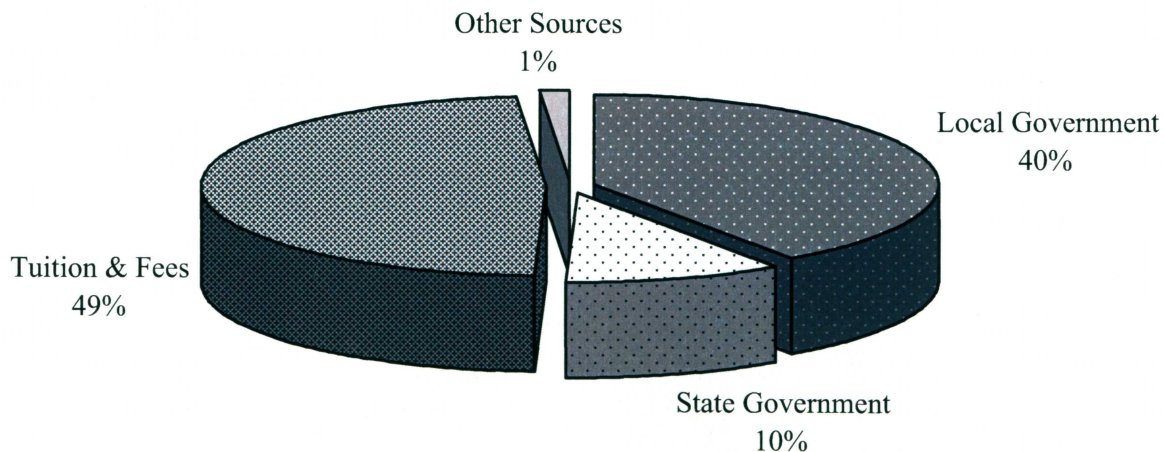
Fiscal Year 2008-2009 Budget

| REVENUES                                  |                      | <u>% OF TOTAL</u> |
|-------------------------------------------|----------------------|-------------------|
| Local Government                          | \$ 31,408,201        | 40.29%            |
| State Government                          | 8,094,648            | 10.38%            |
| Federal Government                        | 5,000                | 0.01%             |
| Tuition & Fees                            | 37,293,285           | 47.84%            |
| Other Sources                             | 1,150,000            | 1.48%             |
| Transfers                                 | -                    | 0.00%             |
| Total Revenues                            | <u>\$ 77,951,134</u> | <u>100.00%</u>    |
| EXPENDITURES                              |                      |                   |
| Instruction                               | \$ 26,891,027        | 34.50%            |
| Academic Support                          | 9,903,433            | 12.70%            |
| Student Services                          | 8,213,974            | 10.54%            |
| Public Service                            | 105,484              |                   |
| Institutional Support                     | 28,277,942           | 36.28%            |
| Scholarships, Student Grants, and Waivers | 3,122,194            | 4.01%             |
| Transfers                                 | 1,437,080            | 1.84%             |
| Total Expenditures                        | <u>\$ 77,951,134</u> | <u>99.86%</u>     |
| REVENUE OVER/ (UNDER) EXPENDITURES        | <u>\$ -</u>          |                   |

## EDUCATION FUND REVENUES

Fiscal Year 2008-2009 Budget

|                              |                      | <u>% OF TOTAL</u> |
|------------------------------|----------------------|-------------------|
| <b>LOCAL GOVERNMENT</b>      |                      |                   |
| Current Taxes                | \$ 31,408,201        | 40.29%            |
| <b>STATE GOVERNMENT</b>      |                      |                   |
| ICCB Credit Hour Grants      | 7,134,648            |                   |
| ICCB Vocational Ed Grant     | 260,000              |                   |
| CPPRT                        | 700,000              |                   |
|                              | <u>8,094,648</u>     | 10.38%            |
| <b>FEDERAL GOVERNMENT</b>    | 5,000                | 0.01%             |
| <b>TUITION &amp; FEES</b>    |                      |                   |
| Tuition                      | 30,162,000           |                   |
| Fees                         | 3,989,000            |                   |
| Student Activity Fees        | 1,032,000            |                   |
| Other Student Tuition & Fees | 2,110,285            |                   |
|                              | <u>37,293,285</u>    | 47.84%            |
| <b>OTHER SOURCES</b>         |                      |                   |
| Sales & Service Fees         | 45,000               |                   |
| Interest on Investments      | 1,100,000            |                   |
| Other                        | 5,000                |                   |
| Transfers                    | -                    |                   |
|                              | <u>1,150,000</u>     | 1.48%             |
| <b>TOTAL REVENUES</b>        | <u>\$ 77,951,134</u> | <u>100.00%</u>    |



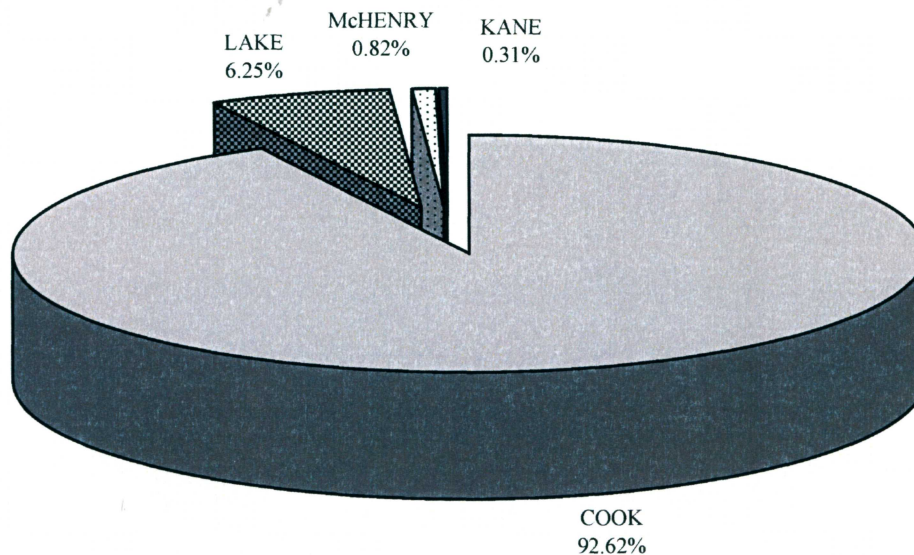
## PROPERTY TAXES

Real estate property value, as determined by the County Assessors' Offices, is the basis upon which local educational institutions obtain their annual tax revenues. Under state law, Harper College may levy an annual tax upon the taxable real estate within its jurisdiction. The amount of the levy is divided by the equalized assessed value (EAV) of the real estate to determine the tax rate. The rate as calculated may not exceed the district's maximum legal rate. Further restrictions may apply based upon the recently enacted tax cap legislation.

Harper assesses its levy upon real estate within four counties as follows:

### 2007 TAX YEAR VALUATIONS

|                                           | <u>COOK</u>       | <u>LAKE</u>   | <u>McHENRY</u> | <u>KANE</u> | <u>TOTAL</u>      |
|-------------------------------------------|-------------------|---------------|----------------|-------------|-------------------|
| Estimated EAV for 2007 levy               | \$ 20,827,175,509 | 1,404,764,407 | 184,779,086    | 70,812,156  | \$ 22,487,531,158 |
| Final EAV for 2006 tax year               | \$ 18,890,862,140 | 1,312,863,932 | 174,319,892    | 67,440,149  | \$ 20,445,486,113 |
| Increase from prior year                  | 10.25%            | 7.00%         | 6.00%          | 5.00%       | 9.99%             |
| Percentage of total 2007 EAV<br>by county | 92.62%            | 6.25%         | 0.82%          | 0.31%       | 100.00%           |



# HARPER COLLEGE EQUALIZED ASSESSED VALUATION BY COUNTY

| <u>Levy Year</u> | <u>Cook</u>    | <u>Kane</u> | <u>Lake</u>   | <u>McHenry</u> | <u>Total</u>   |
|------------------|----------------|-------------|---------------|----------------|----------------|
| 1968             | 1,024,637,885  | 9,704,760   | 59,584,904    | 5,830,140      | 1,099,757,689  |
| 1969             | 1,205,150,879  | 9,764,000   | 68,295,666    | 6,311,830      | 1,289,522,375  |
| 1970             | 1,328,493,845  | 8,841,510   | 69,505,339    | 6,718,620      | 1,413,559,314  |
| 1971             | 1,467,673,131  | 10,290,910  | 80,463,728    | 7,685,492      | 1,566,113,261  |
| 1972             | 1,703,820,865  | 10,130,450  | 82,978,210    | 8,096,462      | 1,805,025,987  |
| 1973             | 1,899,462,224  | 10,371,870  | 90,121,216    | 8,545,174      | 2,008,500,484  |
| 1974             | 1,959,935,484  | 10,806,000  | 86,016,123    | 9,076,898      | 2,065,834,505  |
| 1975             | 2,053,473,773  | 11,365,159  | 91,049,476    | 9,908,872      | 2,165,797,280  |
| 1976             | 2,349,089,537  | 11,448,225  | 106,621,325   | 10,948,833     | 2,478,107,920  |
| 1977             | 2,588,145,278  | 11,697,079  | 130,436,610   | 12,231,351     | 2,742,510,318  |
| 1978             | 2,803,922,400  | 12,431,067  | 152,700,196   | 15,370,140     | 2,984,423,803  |
| 1979             | 2,783,881,380  | 13,732,046  | 180,378,734   | 18,878,169     | 2,996,870,329  |
| 1980             | 3,429,169,229  | 16,128,261  | 210,902,047   | 23,228,607     | 3,679,428,144  |
| 1981             | 4,192,564,160  | 17,627,690  | 227,873,468   | 26,692,117     | 4,464,757,435  |
| 1982             | 4,479,364,687  | 18,487,126  | 238,071,691   | 27,483,310     | 4,763,406,814  |
| 1983             | 4,469,862,554  | 16,026,712  | 243,165,764   | 26,612,772     | 4,755,667,802  |
| 1984             | 4,779,265,256  | 15,871,907  | 253,282,510   | 27,572,183     | 5,075,991,856  |
| 1985             | 5,417,450,692  | 15,947,850  | 269,086,882   | 28,796,049     | 5,731,281,473  |
| 1986             | 5,707,599,916  | 16,590,756  | 289,833,072   | 32,594,662     | 6,046,618,406  |
| 1987             | 6,082,969,895  | 19,227,099  | 328,298,957   | 37,314,964     | 6,467,810,915  |
| 1988             | 6,375,520,577  | 21,004,705  | 375,686,130   | 45,028,812     | 6,817,240,224  |
| 1989             | 7,861,901,522  | 20,501,587  | 439,084,763   | 52,882,658     | 8,374,370,530  |
| 1990             | 8,405,574,459  | 23,409,683  | 511,801,980   | 60,332,869     | 9,001,118,991  |
| 1991             | 8,644,078,068  | 25,734,687  | 577,477,010   | 69,941,012     | 9,317,230,777  |
| 1992             | 9,866,570,847  | 30,150,192  | 609,619,575   | 77,547,718     | 10,583,888,332 |
| 1993             | 10,152,119,098 | 32,332,945  | 641,695,870   | 85,103,615     | 10,911,251,528 |
| 1994             | 10,012,855,593 | 34,990,938  | 662,357,664   | 91,394,551     | 10,801,598,746 |
| 1995             | 10,844,801,196 | 36,316,539  | 696,875,910   | 96,583,351     | 11,674,576,996 |
| 1996             | 11,069,679,533 | 38,869,716  | 733,664,538   | 102,032,022    | 11,944,245,809 |
| 1997             | 11,082,749,732 | 40,607,023  | 770,551,121   | 105,469,644    | 11,999,377,520 |
| 1998             | 11,916,881,635 | 41,969,589  | 795,449,635   | 108,405,833    | 12,862,706,692 |
| 1999             | 12,418,502,550 | 42,663,119  | 828,103,120   | 109,505,043    | 13,398,773,832 |
| 2000             | 12,410,369,865 | 43,840,148  | 868,874,553   | 113,583,872    | 13,436,668,438 |
| 2001             | 14,535,100,133 | 45,789,294  | 937,531,084   | 119,171,860    | 15,637,592,371 |
| 2002             | 15,570,768,663 | 49,208,562  | 1,045,726,117 | 127,707,025    | 16,793,410,367 |
| 2003             | 15,351,257,343 | 55,448,952  | 1,128,716,127 | 139,343,245    | 16,674,765,667 |
| 2004             | 17,503,824,832 | 58,907,399  | 1,167,328,775 | 150,693,563    | 18,880,754,569 |
| 2005             | 18,699,345,783 | 64,500,531  | 1,227,196,449 | 163,546,107    | 20,154,588,870 |
| 2006             | 18,890,862,140 | 67,440,149  | 1,312,863,932 | 174,319,892    | 20,445,486,113 |

**2007 CALENDAR YEAR LEVY BY FUND AND AMOUNTS ANTICIPATED  
FOR FISCAL YEAR 2009 TAX REVENUES**

|                            | <u>2007 Adopted Levy</u> | <u>2007 Est.<br/>Extensions</u> | <u>FY 09 Anticipated<br/>Revenue from 2007 Levy</u> | <u>FY 09 Anticipated<br/>Revenue from 2008 Levy</u> |
|----------------------------|--------------------------|---------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>Education</b>           | \$ 29,700,000            | \$ 30,591,000                   | \$ 15,066,068                                       | \$ 16,172,133                                       |
| <b>Ops &amp; Maint.</b>    | 12,809,000               | 12,625,000                      | 6,217,813                                           | 6,764,010                                           |
| <b>Liability</b>           | 1,500,000                | 1,545,000                       | 760,913                                             | 512,425                                             |
| <b>Social Security</b>     | 972,000                  | 1,001,160                       | 493,071                                             | 476,555                                             |
| <b>Life Safety</b>         | 930,000                  | 957,900                         | 471,766                                             | 447,750                                             |
| <b>Financial Audit</b>     | 95,000                   | 97,850                          | 48,191                                              | 48,680                                              |
| <b>Bond &amp; Interest</b> | 14,085,988               | 14,790,287                      | 7,284,216                                           | 3,438,422                                           |
| <b>Total</b>               | <u>\$ 60,091,988</u>     | <u>\$ 61,608,197</u>            | <u>\$ 30,342,038</u>                                | <u>\$ 27,859,975</u>                                |

**NOTES:**

Illinois Community Colleges are on a June 30 fiscal year. County assessments and tax levies are based upon a calendar year. Tax levies and related collections affect two budget years. Harper's 2009 fiscal year covers the period between July 1, 2008 through June 30, 2009. The 2008 real estate levy must be filed with the County Clerk's office during December, 2008 and applies to the property values as of December 31, 2008. Those property values will be determined during calendar year 2008, and tax bills are mailed by the counties during Spring 2009. Each county allows installment payments due 50% in spring and 50% in late summer or early fall of 2008. Only Cook County follows the practice of issuing estimated tax bills with the first installment, based on 50% of the previous year's tax bill. The final and actual tax bill is sent out by Cook County between July 1 and October 1.

Recognition of real estate taxes into current year operating revenues is determined and affected by year end audit adjustments based upon the information released by the counties prior to audit cut-off. It is not unusual for real estate tax revenues to deviate from budget due to the annual fluctuation in Cook County's issuance of tax bills.



## 2007 TAX RATES BY FUND

|                 | 2007 Est<br>Extensions | % of<br>Total | 2007 Est<br>Tax Rates | 2006<br>Extensions | % of<br>Total | 2006<br>Tax Rates | Max Legal<br>Rates | % of Increase<br>2007/2006 |
|-----------------|------------------------|---------------|-----------------------|--------------------|---------------|-------------------|--------------------|----------------------------|
| Education       | \$ 30,591,000          | 49.7%         | 0.1360                | \$29,380,750       | 49.7%         | 0.1437            | 0.7500             | 4.12%                      |
| Ops & Maint.    | 12,625,000             | 20.5%         | 0.0561                | 12,282,750         | 20.8%         | 0.0601            | 0.1000             | 2.79%                      |
| Liability       | 1,545,000              | 2.5%          | 0.0069                | 1,781,900          | 3.0%          | 0.0087            | none               | -13.29%                    |
| Social Security | 1,001,160              | 1.6%          | 0.0045                | 905,370            | 1.5%          | 0.0044            | none               | 10.58%                     |
| Life Safety     | 957,900                | 1.6%          | 0.0043                | 1,030,000          | 1.7%          | 0.0050            | 0.1000             | -7.00%                     |
| Financial Audit | 97,850                 | 0.2%          | 0.0004                | 129,832            | 0.2%          | 0.0006            | 0.0050             | -24.63%                    |
| Subtotal        | \$ 46,817,910          | 76.0%         | 0.2082                | \$45,510,602       | 76.9%         | 0.2226            |                    | 2.87%                      |
| Bond & Interest | 14,790,287             | 24.0%         | 0.0658                | 13,664,609         | 23.1%         | 0.0668            | none               | 8.24%                      |
| Total           | \$ 61,608,197          | 100.0%        | 0.2740                | \$59,175,211       | 100.0%        | 0.2894            |                    | 4.11%                      |

### TAX CAP LIMITATIONS

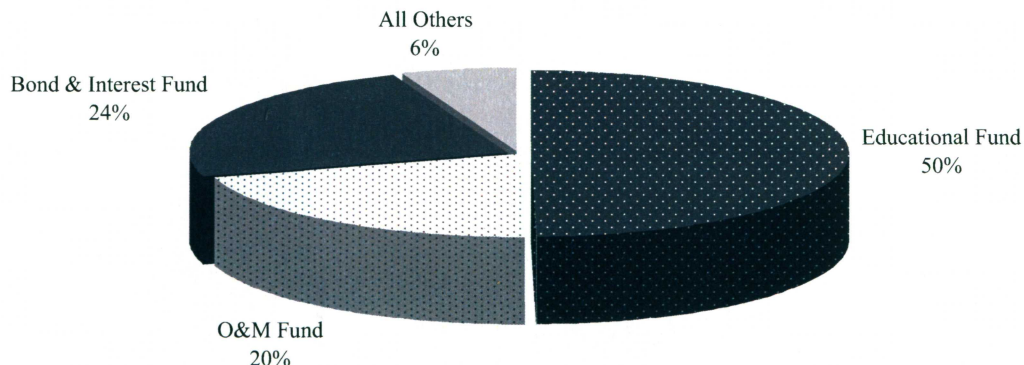
Public Act 89-1 made Cook County taxing districts subject to the Property Tax Extension Limitation Law (PTELL), beginning with the 1994 levy year (taxes payable in calendar year 1995). That legislation limits the increase in tax extensions to the lesser of 5% or the change in the consumer price index (CPI). The table below shows the percentage increase limit for each tax year, which was set at the CPI level. In addition, the law provides for increases in tax extensions due to new property growth. Excluded are existing resolutions on file for debt retirement and any subsequent bond sales or tax rate referenda that require taxpayer approval.

Tax rates and extensions are determined by each individual county. Cook County uses prior year EAV for determining the maximum allowable levy, whereby the other district counties use the current year EAV for both levy and rate determination. This process causes rates to vary by county.

| Tax Year | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 |
|----------|------|------|------|------|------|------|------|------|------|------|
| CPI      | 1.6% | 2.7% | 3.4% | 1.6% | 2.4% | 1.9% | 3.3% | 3.4% | 2.5% | 4.1% |

### DISTRIBUTION OF EACH 2007 TAX DOLLAR

#### 2007 LEVY AS EXTENDED (ESTIMATED)



**BUDGETED REVENUE SOURCES**  
**Education Fund**

**State Government**

|                   | <u>FY 07-08</u> | <u>FY 08-09</u> | <u>Change</u> | <u>% Change</u> |
|-------------------|-----------------|-----------------|---------------|-----------------|
| Credit Hour Grant | \$ 6,753,812    | \$ 7,023,255    | \$ 269,443    | 3.99%           |

ICCB Credit Hour Grant (Apportionment) is based on the number of credit hours reported two years prior to the current fiscal year. The State has not finalized the allocations for FY 07-08, therefore these numbers are estimates.

|       | <u>FY 07-08</u> | <u>FY 08-09</u> | <u>Change</u> | <u>% Change</u> |
|-------|-----------------|-----------------|---------------|-----------------|
| CPPRT | \$ 618,000      | \$ 636,540      | \$ 18,540     | 3.00%           |

Corporate Personal Property Replacement Taxes (CPPRT) are paid in eight monthly installments. Funds collected from this source are allocated between the Education Fund (65%) and Operations & Maintenance Fund (35%)

|                           | <u>FY 07-08</u> | <u>FY 08-09</u> | <u>Change</u> | <u>% Change</u> |
|---------------------------|-----------------|-----------------|---------------|-----------------|
| ICCB Voc Ed Grant         | \$ 255,698      | \$ 255,489      | \$ (209)      | -0.08%          |
| ICCB Square Footage Grant | \$ 113,258      | \$ 109,860      | \$ (3,398)    | -3.00%          |

**Tuition and Fees**

Credit Hour Tuition Rates

|                  | <u>FY 07-08</u> | <u>FY 08-09</u> | <u>Change</u> | <u>% Change</u> |
|------------------|-----------------|-----------------|---------------|-----------------|
| In District Rate | \$ 85.00        | \$ 90.00        | \$ 5.00       | 5.88%           |
| Out of District* | \$ 310.00       | \$ 322.00       | \$ 12.00      | 3.87%           |
| Out of State*    | \$ 388.00       | \$ 399.00       | \$ 11.00      | 2.84%           |

\* Rates determined by ICCB formula  
History of in-district tuition can be found in the appendix.

Credit Hour Projections

|                    | <u>FY 07-08</u><br><u>(Projected)</u> | <u>FY 08-09</u> | <u>Change</u> | <u>% Change</u> |
|--------------------|---------------------------------------|-----------------|---------------|-----------------|
| Summer             | 41,646                                | 42,062          | 416           | 1.00%           |
| Fall               | 144,664                               | 146,111         | 1,447         | 1.00%           |
| Spring             | 134,454                               | 135,799         | 1,345         | 1.00%           |
| Total Credit Hours | 320,764                               | 323,972         | 3,208         | 1.00%           |

Enrollment history can be found in the appendix.

**BUDGETED REVENUE SOURCES**  
**Education Fund**

**Tuition & Fees (continued)**

|                          | <u>FY 07-08</u>      | <u>FY 08-09</u>      | <u>Change</u>       | <u>% Change</u> |
|--------------------------|----------------------|----------------------|---------------------|-----------------|
| Tuition                  | \$ 27,881,317        | \$ 30,162,000        | \$ 2,280,683        | 8.18%           |
| Fees                     | 4,676,369            | 5,021,000            | \$ 344,631          | 7.37%           |
| Adult Ed Courses Tuition | 2,196,382            | 2,110,285            | \$ (86,097)         | -3.92%          |
| Total (estimated)        | <u>\$ 34,754,068</u> | <u>\$ 37,293,285</u> | <u>\$ 2,539,217</u> | <u>7.31%</u>    |

Course fees include registration, application, lab, graduation, and miscellaneous fees which may vary by c  
Tuition rates for in-district increased 5.9% with a projected 1% enrollment increase.  
A corresponding tuition waiver expense is recorded for the tuition-free Adult Ed courses.

**Other Revenues**

|                        | <u>FY 07-08</u>     | <u>FY 08-09</u>     | <u>Change</u>         | <u>% Change</u> |
|------------------------|---------------------|---------------------|-----------------------|-----------------|
| Investment Earnings    | \$ 1,900,000        | \$ 1,100,000        | \$ (800,000)          | -42.11%         |
| Fed Gov't - Dept of Ed | 5,000               | 5,000               | -                     | 0.00%           |
| Other Sales            | 75,000              | 45,000              | (30,000)              | -40.00%         |
| Transfers in           | 1,600,000           | -                   | (1,600,000)           | -100.00%        |
|                        | <u>\$ 3,580,000</u> | <u>\$ 1,150,000</u> | <u>\$ (2,430,000)</u> | <u>-67.88%</u>  |

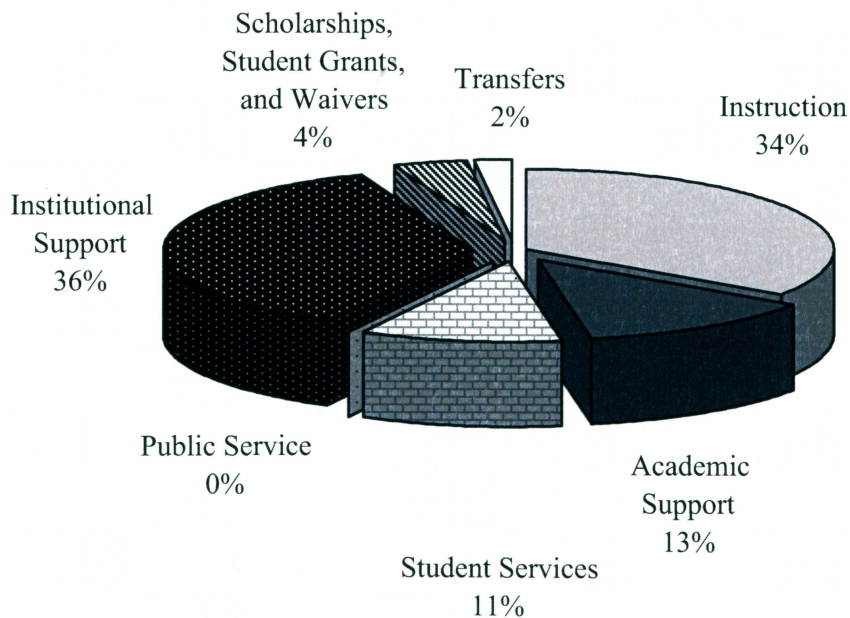
Investment earnings are estimated based upon the average monthly level on funds available.  
Transfers in are from the Bookstore and Working Cash.

## EXPENDITURES BY PROGRAM FUNCTION

### Education Fund

Fiscal Year 2008-2009 Budget

|                                           |                      |                |
|-------------------------------------------|----------------------|----------------|
| Instruction                               | \$ 26,891,027        | 34.50%         |
| Academic Support                          | 9,903,433            | 12.70%         |
| Student Services                          | 8,213,974            | 10.54%         |
| Public Service                            | 105,484              | 0.14%          |
| Institutional Support                     | 28,277,942           | 36.28%         |
| Scholarships, Student Grants, and Waivers | 3,122,194            | 4.01%          |
| Transfers                                 | 1,437,080            | 1.84%          |
| Total Expenditures                        | <u>\$ 77,951,134</u> | <u>100.00%</u> |

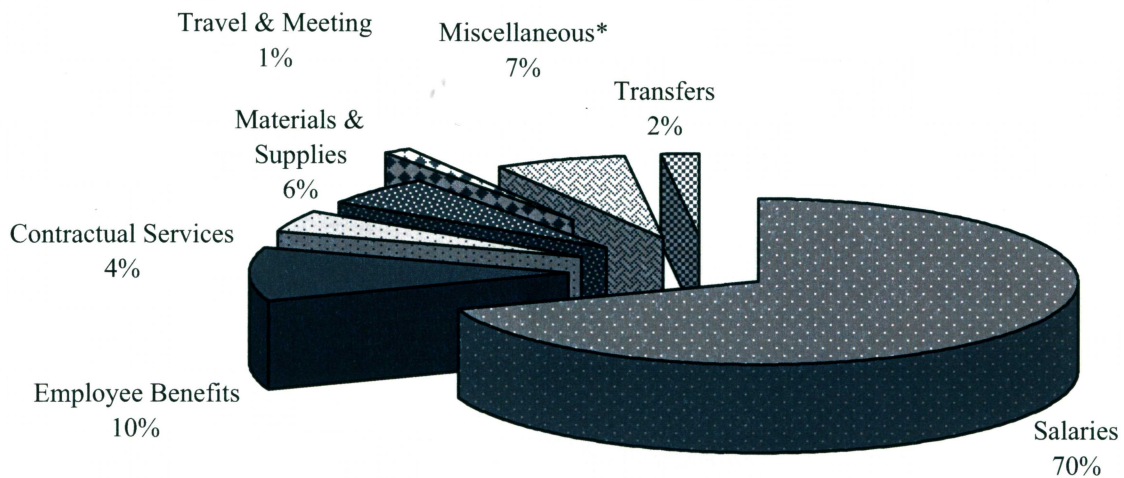


## EXPENDITURES BY OBJECT

### Education Fund

Fiscal Year 2008-2009 Budget

|                           |                      |                |
|---------------------------|----------------------|----------------|
| Salaries                  | \$ 54,170,369        | 69.49%         |
| Employee Benefits         | 8,165,766            | 10.48%         |
| Contractual Services      | 3,306,307            | 4.24%          |
| Materials & Supplies      | 4,467,243            | 5.73%          |
| Travel & Meeting          | 1,028,398            | 1.32%          |
| Fixed Charges             | 438,540              | 0.56%          |
| Capital Outlay            | 634,358              | 0.81%          |
| Other                     | 3,961,056            | 5.08%          |
| Provision for Contingency | 342,017              | 0.44%          |
| Transfers                 | 1,437,080            | 1.84%          |
|                           | <hr/>                | <hr/>          |
| Total Expenditures        | <u>\$ 77,951,134</u> | <u>100.00%</u> |



Note: Miscellaneous includes fixed charges, capital outlay, other and contingency.

**Organizational Unit Detail  
2008-2009 Expenditure Budget  
Education Fund**

| Organization Unit Name             | Salaries            | Fringe Benefits<br>& Prof.<br>Expenses | Supplies &<br>Services | Conferences &<br>Meetings | Fixed Charges<br>& Other | Capital     | Totals              |
|------------------------------------|---------------------|----------------------------------------|------------------------|---------------------------|--------------------------|-------------|---------------------|
| <b>President</b>                   |                     |                                        |                        |                           |                          |             |                     |
| Community Relations                | \$ 77,764           |                                        | \$ 7,084               | \$ 56,659                 |                          |             | \$ 141,507          |
| Alumni/Foundation                  | 561,522             |                                        | 67,300                 | 28,087                    |                          |             | 656,909             |
| President's Office                 | 394,914             | 14,000                                 | 5,500                  | 23,500                    | 200                      |             | 438,114             |
| Board of Trustees                  |                     |                                        | 3,486                  | 16,000                    |                          |             | 19,486              |
| Planning/Strategic Alliance        | 210,547             |                                        | 17,681                 | 8,781                     |                          |             | 237,009             |
| Institutional Effectiveness        | 94,487              |                                        | 27,772                 | 5,314                     |                          |             | 127,573             |
| Grants & Strategic Initiatives     | 40,000              |                                        | 24,563                 | 5,886                     |                          |             | 70,449              |
| Research                           | 395,066             |                                        | 49,050                 | 3,800                     |                          |             | 447,916             |
| Media Comm Gov't Relations         | 205,192             |                                        | 19,758                 | 8,100                     |                          |             | 233,050             |
| <b>TOTALS</b>                      | <b>\$ 1,979,492</b> | <b>\$ 14,000</b>                       | <b>\$ 222,194</b>      | <b>\$ 156,127</b>         | <b>\$ 200</b>            | <b>\$ -</b> | <b>\$ 2,372,013</b> |
| <b>Academic Affairs</b>            |                     |                                        |                        |                           |                          |             |                     |
| VP of Academic Affairs             | \$ 962,185          |                                        | \$ 123,007             | \$ 51,544                 | \$ 6,500                 | \$ 210,000  | \$ 1,353,236        |
| Adult Institute Fast Track         | 246,425             |                                        | 14,250                 | 13,750                    |                          |             | 274,425             |
| Academic Enrich./Language St.      | 1,427,357           |                                        | 6,228                  | 8,673                     |                          |             | 1,442,258           |
| Adult Educational Develop.         | 1,119,513           |                                        | 800                    | 4,000                     |                          |             | 1,124,313           |
| English as a Second Language       | 992,901             |                                        | 30,793                 | 1,571                     |                          | 165         | 1,025,430           |
| Linguistics                        | 14,522              |                                        |                        |                           |                          |             | 14,522              |
| Career Foundations                 | 32,835              |                                        | 2,750                  | 2,250                     |                          |             | 37,835              |
| International Student Office       | 49,647              |                                        | 730                    |                           |                          |             | 50,377              |
| Academic Success                   | 34,625              |                                        | 9,120                  | 3,150                     |                          | 671         | 47,566              |
| Reading & Communications           | 236,372             |                                        | 5,595                  | 282                       |                          |             | 242,249             |
| Learning Skills                    | 714                 |                                        | 558                    |                           |                          |             | 1,272               |
| International Studies-Admin        | 2,397               |                                        | 8,050                  | 7,506                     |                          |             | 17,953              |
| Learning Communities               | 13,155              |                                        | 2,650                  | 4,450                     |                          |             | 20,255              |
| Assoc VP Transfer Prg & Operations | 237,304             |                                        | 11,400                 | 4,260                     |                          | 950         | 253,914             |
| Bus. & Soc. Science Div. Admin     | 3,477,497           |                                        | 64,412                 | 12,970                    |                          | 11,378      | 3,566,257           |
| Accounting                         | 223,806             |                                        | 5,113                  | 700                       |                          |             | 229,619             |
| Management                         | 266,405             |                                        | 8,548                  | 150                       |                          |             | 275,103             |
| Marketing                          | 96,448              |                                        | 4,481                  | 250                       |                          |             | 101,179             |
| Economics                          | 235,707             |                                        | 3,903                  |                           |                          |             | 239,610             |
| Computer Information Systems       | 538,600             |                                        | 13,749                 | 900                       |                          |             | 553,249             |
| Hospitality Management             | 203,180             |                                        | 40,360                 | 600                       |                          |             | 244,140             |
| Financial Services                 |                     |                                        | 5,281                  | 100                       |                          |             | 5,381               |
| Anthropology                       | 137,783             |                                        | 4,686                  |                           |                          |             | 142,469             |
| Education                          | 58,983              |                                        | 3,505                  | 200                       |                          |             | 62,688              |
| Geography                          | 82,419              |                                        | 4,010                  |                           |                          |             | 86,429              |
| History                            | 221,144             |                                        | 6,268                  |                           |                          |             | 227,412             |
| Paralegal Studies                  | 71,846              |                                        | 3,788                  | 1,000                     | 3,135                    |             | 79,769              |
| Political Science                  | 58,983              |                                        | 2,159                  | 1,100                     |                          |             | 62,242              |
| Psychology                         | 438,588             |                                        | 11,419                 |                           |                          |             | 450,007             |
| Sociology                          | 167,206             |                                        | 2,474                  |                           |                          |             | 169,680             |
| Mass Communication                 |                     |                                        | 1,664                  | 150                       |                          |             | 1,814               |
| Early Childhood Education          | 130,509             |                                        | 9,905                  | 863                       |                          |             | 141,277             |
| Cosmetology                        |                     |                                        | 137,250                |                           |                          |             | 137,250             |
| Continuing Ed Administration       | 105,797             |                                        |                        |                           |                          |             | 105,797             |
| Extension Services                 | 284,217             |                                        | 26,437                 | 1,948                     | 10,000                   | 24,400      | 347,002             |
| Liberal Arts Division Admin        | 3,181,074           |                                        | 72,458                 | 14,482                    |                          |             | 3,268,014           |
| English                            | 1,552,667           |                                        | 18,042                 | 2,900                     |                          |             | 1,573,609           |
| Speech                             | 425,656             |                                        | 13,094                 |                           |                          |             | 438,750             |
| Humanities                         | 101,077             |                                        | 2,225                  |                           |                          |             | 103,302             |
| Philosophy                         | 294,336             |                                        | 3,205                  | 150                       |                          |             | 297,691             |
| World Languages                    | 246,062             |                                        | 5,435                  |                           |                          |             | 251,497             |



| Organization Unit Name               | Fringe Benefits      |                     |                        |                           |                          |                   | Totals               |
|--------------------------------------|----------------------|---------------------|------------------------|---------------------------|--------------------------|-------------------|----------------------|
|                                      | Salaries             | & Prof.<br>Expenses | Supplies &<br>Services | Conferences &<br>Meetings | Fixed Charges<br>& Other | Capital           |                      |
| Literature                           | 159,995              |                     | 2,142                  |                           |                          |                   | 162,137              |
| Fine Arts                            | 439,795              |                     | 30,726                 | 1,700                     | 250                      |                   | 472,471              |
| Music                                | 300,418              |                     | 35,926                 | 200                       | 1,913                    |                   | 338,457              |
| Fashion Design                       | 149,956              |                     | 31,282                 | 425                       |                          |                   | 181,663              |
| Sign Language                        | 215,043              |                     | 3,821                  | 155                       |                          |                   | 219,019              |
| Interpretation/Translate             | 88,184               |                     | 3,521                  | 824                       |                          |                   | 92,529               |
| Resources for Learning Div. Admin    | 179,556              |                     | 4,974                  | 2,350                     |                          |                   | 186,880              |
| Library Services                     | 1,213,955            |                     | 564,335                | 1,950                     |                          |                   | 1,780,240            |
| Instructional Technology             | 472,567              |                     | 59,566                 | 5,067                     |                          | 3,000             | 540,200              |
| Tutoring                             | 450,854              |                     | 4,519                  | 662                       |                          |                   | 456,035              |
| Writing Center                       | 178,966              |                     | 2,127                  | 150                       |                          |                   | 181,243              |
| Student Support Service              | 86,793               |                     | 3,000                  | 200                       |                          |                   | 89,993               |
| Health Career and Public Safety Div. | 1,862,462            |                     | 18,333                 | 4,921                     |                          |                   | 1,885,716            |
| Nursing                              | 995,470              |                     | 48,711                 | 10,324                    |                          |                   | 1,054,505            |
| Human Services                       |                      |                     | 11,673                 | 175                       |                          |                   | 11,848               |
| Dental Hygiene                       | 379,679              |                     | 78,869                 | 500                       |                          |                   | 459,048              |
| Dietetic Technician                  | 111,482              |                     | 5,704                  | 1,328                     |                          |                   | 118,514              |
| Emergency Medical Service            |                      |                     | 151,068                |                           |                          |                   | 151,068              |
| Medical Office Assistant             | 66,062               |                     | 20,267                 | 1,752                     |                          |                   | 88,081               |
| Certified Nursing Assistant          |                      |                     | 6,074                  | 227                       |                          |                   | 6,301                |
| Phlebotomy                           |                      |                     | 2,328                  |                           |                          |                   | 2,328                |
| Radiologic Technology                | 113,772              |                     | 16,292                 | 2,254                     |                          |                   | 132,318              |
| Diagnostic Medical Sonography        | 78,497               |                     | 31,628                 | 1,001                     |                          |                   | 111,126              |
| Cardiac Exercise Technician          | 56,268               |                     | 33,189                 | 754                       |                          |                   | 90,211               |
| Biology                              | 938,564              |                     | 98,544                 |                           |                          |                   | 1,037,108            |
| Tech., Math., & Sciences Div.        | 2,901,748            |                     | 28,649                 | 6,297                     |                          |                   | 2,936,694            |
| Mathematics Development              | 667,307              |                     | 13,400                 |                           |                          |                   | 680,707              |
| Mathematics                          | 571,812              |                     | 21,726                 |                           |                          |                   | 593,538              |
| Physics                              | 184,209              |                     | 3,337                  |                           |                          |                   | 187,546              |
| Physical Sciences/Astronomy          | 148,651              |                     | 6,420                  | 5,190                     |                          |                   | 160,261              |
| Geology                              | 73,933               |                     | 6,138                  | 3,932                     |                          |                   | 84,003               |
| Chemistry                            | 693,511              |                     | 60,366                 |                           |                          |                   | 753,877              |
| Engineering                          | 97,876               |                     | 3,818                  |                           |                          |                   | 101,694              |
| Computer Science                     | 33,068               |                     | 3,485                  |                           |                          |                   | 36,553               |
| Interior Design                      | 101,922              |                     | 8,976                  |                           |                          |                   | 110,898              |
| Law Enforcement & Justice Admin      | 190,533              |                     | 11,649                 |                           |                          |                   | 202,182              |
| Emergency Management                 | 10,430               |                     | 8,000                  |                           |                          |                   | 18,430               |
| Graphic Art Technology               | 57,588               |                     | 20,637                 |                           |                          |                   | 78,225               |
| Fire Science                         | 66,904               |                     | 5,052                  |                           |                          |                   | 71,956               |
| Electronics                          | 124,962              |                     | 23,654                 |                           |                          |                   | 148,616              |
| Maintenance Technology               | 50,919               |                     | 30,043                 |                           | 2,522                    |                   | 83,484               |
| Refridgeration and Air Conditioning  | 105,876              |                     | 24,325                 |                           |                          |                   | 130,201              |
| Nanoscience Technology               | 50,000               |                     | 9,500                  |                           |                          | 152,000           | 211,500              |
| Architectural Studies                | 162,324              |                     | 5,545                  |                           |                          |                   | 167,869              |
| Building Codes Enforcement           |                      |                     | 1,967                  |                           |                          |                   | 1,967                |
| Asst VP Career and Technical Prog.   | 293,580              |                     | 33,060                 | 22,560                    |                          |                   | 349,200              |
| <b>TOTALS</b>                        | <b>\$ 33,095,433</b> | <b>\$ -</b>         | <b>\$ 2,288,168</b>    | <b>\$ 214,797</b>         | <b>\$ 24,320</b>         | <b>\$ 402,564</b> | <b>\$ 36,025,282</b> |
| <b>Administrative Services</b>       |                      |                     |                        |                           |                          |                   |                      |
| VP Administrative Services           | \$ 261,593           |                     | \$ 19,188              | \$ 8,000                  |                          |                   | \$ 288,781           |
| Purchasing                           | 145,928              |                     | 5,250                  | 8,873                     |                          |                   | 160,051              |
| Accounting Services                  | 784,335              |                     | 111,825                | 9,300                     |                          |                   | 905,460              |
| Bursar                               | 301,785              |                     | 9,900                  | 3,055                     |                          |                   | 314,740              |
| <b>TOTALS</b>                        | <b>\$ 1,493,641</b>  | <b>\$ -</b>         | <b>\$ 146,163</b>      | <b>\$ 29,228</b>          | <b>\$ -</b>              | <b>\$ -</b>       | <b>\$ 1,669,032</b>  |

| Organization Unit Name                      | Salaries     | Fringe Benefits<br>& Prof.<br>Expenses | Supplies &<br>Services | Conferences &<br>Meetings | Fixed Charges<br>& Other | Capital    | Totals       |
|---------------------------------------------|--------------|----------------------------------------|------------------------|---------------------------|--------------------------|------------|--------------|
| <b>Information Technology</b>               |              |                                        |                        |                           |                          |            |              |
| Client Services/Media Services              | \$ 250,525   |                                        | \$ 96,380              | \$ 1,122                  | \$ 2,776                 | \$ 209,251 | \$ 560,054   |
| VP of Information Technology                | 285,639      |                                        | 10,000                 |                           |                          |            | 295,639      |
| Enterprise Systems                          | 1,368,286    |                                        | 796,828                | 6,061                     |                          |            | 2,171,175    |
| Institutional Technical Purch.              | 6,686        |                                        | 633,928                | 48,126                    |                          | 7,048      | 695,788      |
| Client Services                             | 1,743,020    |                                        | 62,117                 | 2,448                     |                          |            | 1,807,585    |
| Technical Services                          | 2,343,501    |                                        | 158,314                | 700                       | 9,000                    |            | 2,511,515    |
| TOTALS                                      | \$ 5,997,657 | \$ -                                   | \$ 1,757,567           | \$ 58,457                 | \$ 11,776                | \$ 216,299 | \$ 8,041,756 |
| <b>Student Affairs</b>                      |              |                                        |                        |                           |                          |            |              |
| Health Services                             | \$ 493,399   |                                        | \$ 29,380              | \$ 4,147                  |                          |            | \$ 526,926   |
| Inter-Collegiate Athletics                  | 320,302      |                                        | 103,088                | 130,786                   | 6,200                    | 13,500     | 573,876      |
| Event Management                            | 279,159      |                                        | 17,416                 |                           | 1,546                    |            | 298,121      |
| Wellness Human Perf. Div.                   | 610,719      |                                        | 13,222                 | 1,752                     |                          |            | 625,693      |
| Physical Education                          | 337,934      |                                        | 18,288                 |                           | 6,648                    |            | 362,870      |
| Student Activities                          | 190,182      |                                        | 7,397                  | 4,747                     | 15,477                   |            | 217,803      |
| Student Development Division                | 1,570,631    |                                        | 20,831                 | 11,474                    | 1                        | 1,000      | 1,603,937    |
| Center for New Students                     | 340,544      |                                        | 13,032                 | 1,751                     |                          |            | 355,327      |
| Academic Advising and Counsel               | 240,842      |                                        | 14,557                 | 5,612                     |                          |            | 261,011      |
| Career Services                             | 252,607      |                                        | 20,457                 | 1,909                     |                          | 995        | 275,968      |
| Assessment and Testing Center               | 241,343      |                                        | 9,446                  |                           |                          |            | 250,789      |
| Multicultural Learning                      | 269,307      |                                        | 22,844                 | 25,673                    | 36,001                   |            | 353,825      |
| Student Dev.-Psych/Career Dev               | 75,046       |                                        | 2,962                  |                           |                          |            | 78,008       |
| Student Dev.-Orientation                    | 9,528        |                                        | 443                    |                           |                          |            | 9,971        |
| Student Development-Diversity               | 28,491       |                                        | 1,106                  |                           |                          |            | 29,597       |
| Women's Program                             | 154,878      |                                        | 10,725                 | 1,820                     | 57,140                   |            | 224,563      |
| VP of Student Affairs                       | 539,099      |                                        | 122,443                | 12,036                    |                          |            | 673,578      |
| Access and Disability Services              | 736,807      |                                        | 37,250                 | 6,700                     | 75,000                   |            | 855,757      |
| TOTALS                                      | \$ 6,690,818 | \$ -                                   | \$ 464,887             | \$ 208,407                | \$ 198,013               | \$ 15,495  | \$ 7,577,620 |
| <b>Diversity/Organizational Development</b> |              |                                        |                        |                           |                          |            |              |
| Human Resources                             | \$ 440,423   |                                        | \$ 16,365              | \$ 3,787                  | \$ 2,000                 |            | \$ 462,575   |
| Asst VP Diversity/Org Dev                   | 516,448      | 535,016                                | 259,770                | 50,006                    |                          |            | 1,361,240    |
| Faculty Development                         | 76,698       |                                        | 3,757                  | 3,747                     |                          |            | 84,202       |
| TOTALS                                      | \$ 1,033,569 | \$ 535,016                             | \$ 279,892             | \$ 57,540                 | \$ 2,000                 | \$ -       | \$ 1,908,017 |
| <b>Marketing &amp; Advancement</b>          |              |                                        |                        |                           |                          |            |              |
| Harper College for Business                 | \$ 105,484   |                                        |                        |                           |                          |            | \$ 105,484   |
| VP Enrollment & Marketing                   | 222,410      |                                        | 943,795                | 9,000                     |                          |            | 1,175,205    |
| Admissions Outreach & Recruit.              | 584,306      |                                        | 39,694                 | 16,500                    |                          |            | 640,500      |
| Print Shop                                  | 281,221      |                                        | 156,592                | 50                        | (220,000)                |            | 217,863      |
| Graphics                                    | 255,309      |                                        | 54,366                 | 750                       |                          |            | 310,425      |
| Photography                                 |              |                                        | 20,804                 |                           |                          |            | 20,804       |
| Marketing Services                          | 530,785      |                                        | 72,159                 | 2,200                     |                          |            | 605,144      |
| Mail Center                                 | 123,223      |                                        | 423,998                | 50                        | 7,000                    |            | 554,271      |
| Admissions Processing                       | 405,845      |                                        | 3,800                  | 200                       |                          |            | 409,845      |
| Registrar                                   | 770,726      |                                        | 38,357                 | 4,859                     |                          |            | 813,942      |
| Scholarships and Financial Assistance       | 472,295      |                                        | 17,514                 | 9,233                     | 7,725                    |            | 506,767      |
| TOTALS                                      | \$ 3,751,604 | \$ -                                   | \$ 1,771,079           | \$ 42,842                 | \$ (205,275)             | \$ -       | \$ 5,360,250 |

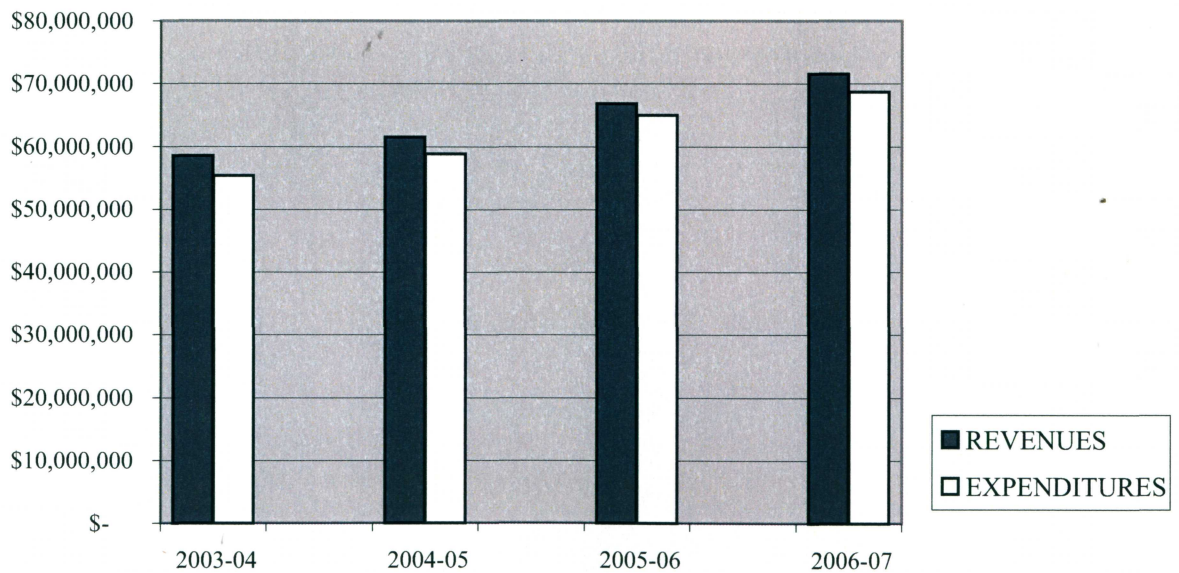
| Organization Unit Name    | Salaries      | Fringe Benefits<br>& Prof.<br>Expenses | Supplies &<br>Services | Conferences &<br>Meetings | Fixed Charges<br>& Other | Capital    | Totals        |
|---------------------------|---------------|----------------------------------------|------------------------|---------------------------|--------------------------|------------|---------------|
| <b>Institutional</b>      |               |                                        |                        |                           |                          |            |               |
| Institutional             | \$ 127,000    | \$ 7,616,750                           | \$ 843,600             | \$ 261,000                | \$ 3,902,285             |            | \$ 12,750,635 |
| *Contingency              |               |                                        |                        |                           | 342,017                  |            | 342,017       |
| *Transfers Out            |               |                                        |                        |                           | 1,437,080                |            | 1,437,080     |
| Scholarships/Loans/Grants |               |                                        |                        |                           | \$ 467,432               |            | 467,432       |
| TOTALS                    | \$ 127,000    | \$ 7,616,750                           | \$ 843,600             | \$ 261,000                | \$ 6,148,814             | \$ -       | \$ 14,997,164 |
| EDUCATION FUND TOTALS     | \$ 54,169,214 | \$ 8,165,766                           | \$ 7,773,550           | \$ 1,028,398              | \$ 6,179,848             | \$ 634,358 | \$ 77,951,134 |

**COMPARISON OF REVENUES AND EXPENDITURES**  
**Education Fund**

|                                              | Actual<br>FY 2006-07 | Budget<br>FY 2007-08 | Preliminary Actual<br>FY 2007-08 | Budget<br>FY 2008-09 | Budget<br>% Change<br>FY 08 to FY 09 |
|----------------------------------------------|----------------------|----------------------|----------------------------------|----------------------|--------------------------------------|
| <b>REVENUES</b>                              |                      |                      |                                  |                      |                                      |
| Local Government                             | \$ 28,723,603        | \$ 29,535,314        | \$ 29,965,116                    | \$ 31,408,201        | 6%                                   |
| State Government                             | 7,564,586            | 7,637,851            | 7,838,509                        | 8,094,648            | 6%                                   |
| Federal Government                           | 17,199               | 5,000                | 22,758                           | 5,000                | 0%                                   |
| Tuition & Fees                               | 33,198,530           | 34,754,068           | 35,688,040                       | 37,293,285           | 7%                                   |
| Other Sources                                | 1,968,393            | 1,980,000            | 1,499,922                        | 1,150,000            | -42%                                 |
| Transfers                                    | 100,000              | 1,600,000            | -                                | -                    | -100%                                |
| Total Revenues                               | <u>\$ 71,572,311</u> | <u>\$ 75,512,233</u> | <u>\$ 75,014,345</u>             | <u>\$ 77,951,134</u> | <u>3%</u>                            |
| <b>EXPENDITURES</b>                          |                      |                      |                                  |                      |                                      |
| Instruction                                  | \$ 28,114,148        | \$ 26,485,090        | \$ 29,853,163                    | \$ 26,891,027        | 2%                                   |
| Academic Support                             | 6,892,273            | 9,342,249            | 7,156,125                        | 9,903,433            | 6%                                   |
| Student Services                             | 7,750,121            | 7,614,334            | 8,215,772                        | 8,213,974            | 8%                                   |
| Public Service                               | -                    | -                    | 20,000                           | 105,484              | 100%                                 |
| Institutional Support                        | 18,452,642           | 27,167,688           | 19,699,124                       | 28,277,942           | 4%                                   |
| Scholarships, Student<br>Grants, and Waivers | 2,831,949            | 2,967,172            | 2,659,582                        | 3,122,194            | 5%                                   |
| Transfers                                    | 4,654,740            | 2,935,700            | 2,678,563                        | 1,437,080            | -51%                                 |
| Total Expenditures                           | <u>\$ 68,695,873</u> | <u>\$ 76,512,233</u> | <u>\$ 70,282,329</u>             | <u>\$ 77,951,134</u> | <u>2%</u>                            |
| REVENUES OVER/<br>(UNDER) EXPENDITURES       | \$ 2,876,438         | \$ (1,000,000)       | \$ 4,732,016                     | \$ -                 | -100%                                |

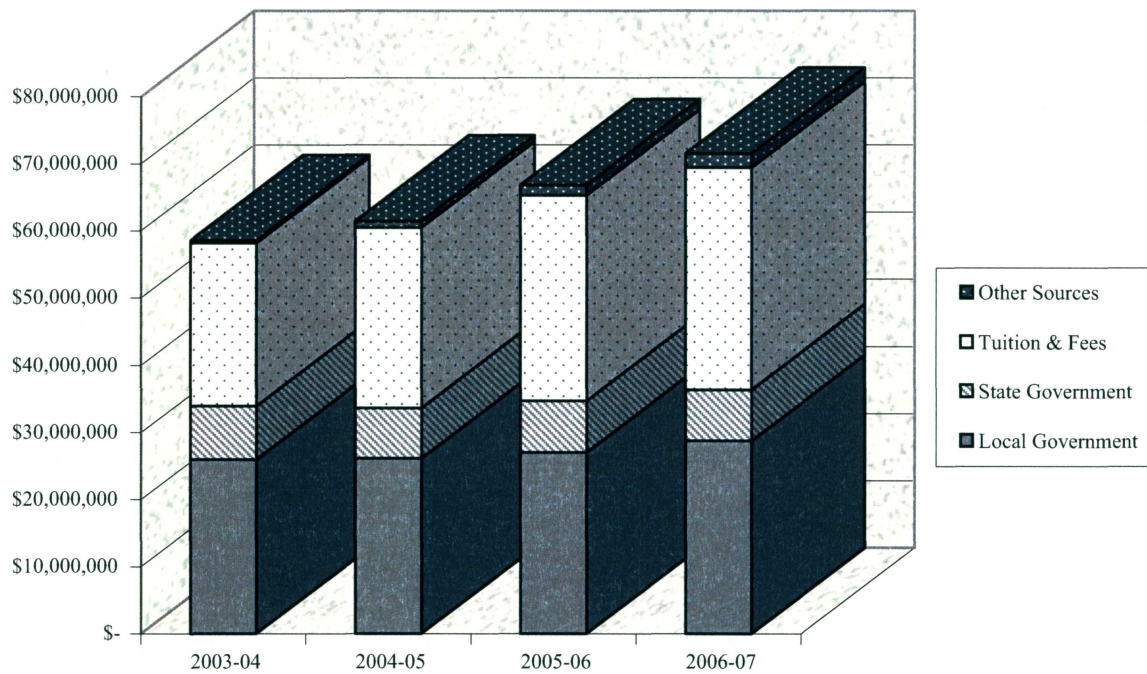
# **FOUR YEAR HISTORY OF REVENUE AND EXPENDITURES** **Education Fund**

|                                        | <u>2003-04</u>       | <u>2004-05</u>       | <u>2005-06</u>       | <u>2006-07</u>       |
|----------------------------------------|----------------------|----------------------|----------------------|----------------------|
| REVENUES                               | \$ 58,556,417        | \$ 61,459,848        | \$ 66,829,470        | \$ 71,572,311        |
| EXPENDITURES                           | <u>55,341,673</u>    | <u>58,858,065</u>    | <u>65,027,620</u>    | <u>68,695,873</u>    |
| REVENUES OVER/<br>(UNDER) EXPENDITURES | 3,214,744            | 2,601,783            | 1,801,850            | 2,876,438            |
| BEGINNING FUND BAL.                    | <u>15,511,193</u>    | <u>18,725,937</u>    | <u>21,327,720</u>    | <u>23,129,570</u>    |
| ENDING FUND BAL.                       | <u>\$ 18,725,937</u> | <u>\$ 21,327,720</u> | <u>\$ 23,129,570</u> | <u>\$ 26,006,008</u> |



# **FOUR YEAR HISTORY OF REVENUES** **Education Fund**

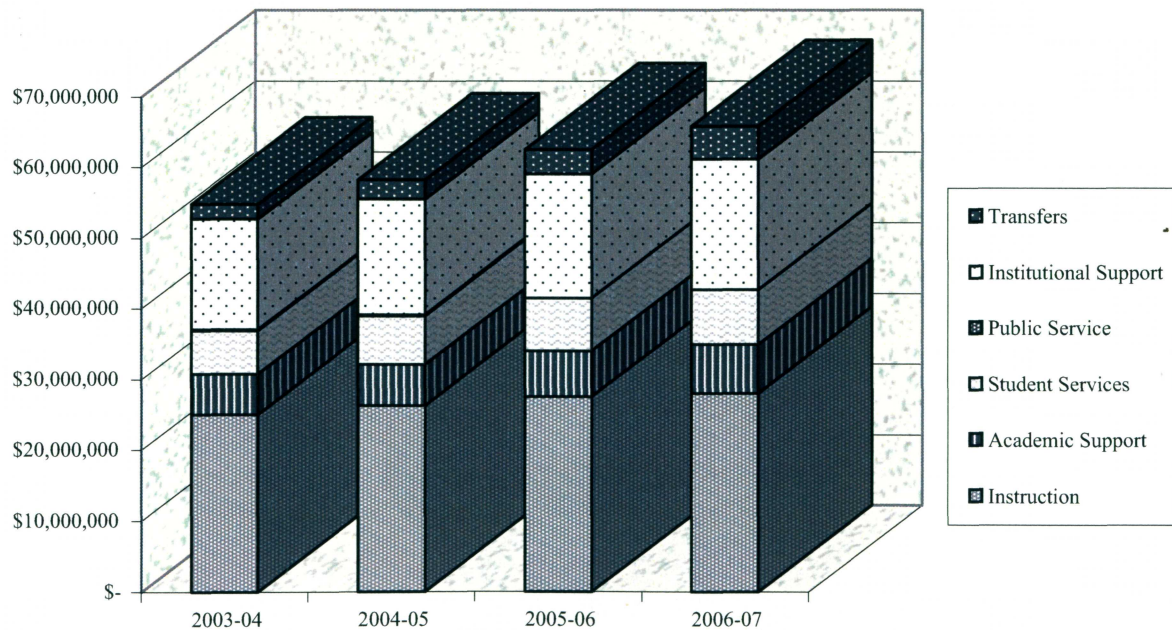
|                       | <u>2003-04</u>       | <u>2004-05</u>       | <u>2005-06</u>       | <u>2006-07</u>       |
|-----------------------|----------------------|----------------------|----------------------|----------------------|
| Local Government      | \$ 25,887,841        | \$ 26,075,909        | \$ 27,024,802        | \$ 28,723,603        |
| State Government      | 8,036,754            | 7,548,170            | 7,616,329            | 7,564,586            |
| Tuition & Fees        | 24,241,901           | 26,866,073           | 30,703,753           | 33,198,530           |
| Other Sources         | 389,921              | 969,696              | 1,484,586            | 2,085,592            |
| <b>Total Revenues</b> | <b>\$ 58,556,417</b> | <b>\$ 61,459,848</b> | <b>\$ 66,829,470</b> | <b>\$ 71,572,311</b> |





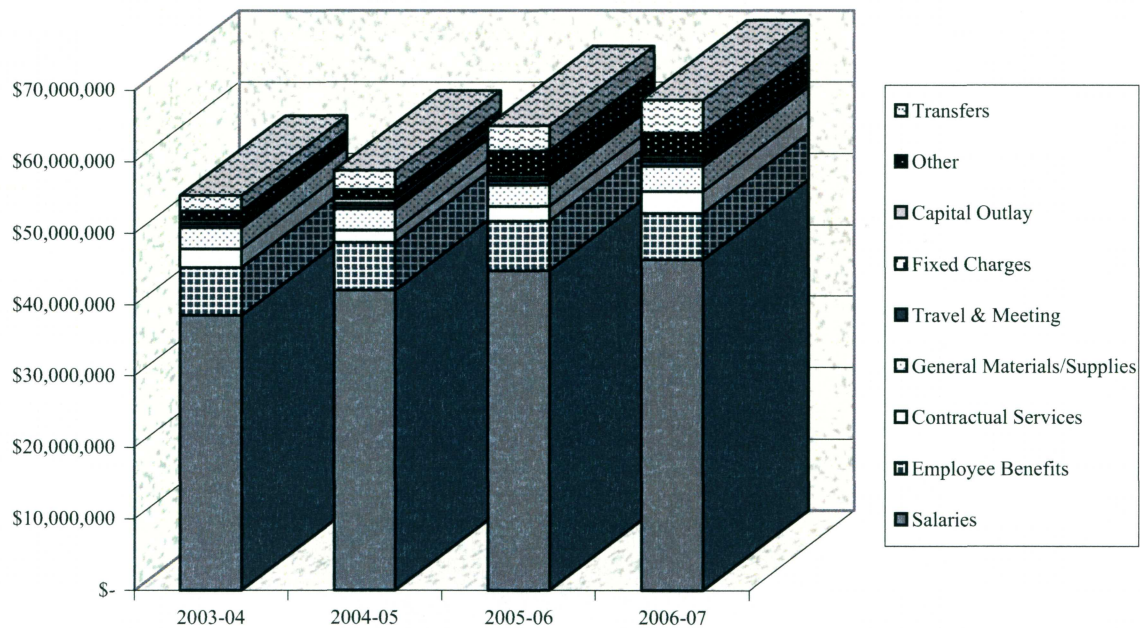
# FOUR YEAR HISTORY OF EXPENDITURES BY PROGRAM FUNCTION Education Fund

|                                              | <u>2003-04</u>       | <u>2004-05</u>       | <u>2005-06</u>       | <u>2006-07</u>       |
|----------------------------------------------|----------------------|----------------------|----------------------|----------------------|
| Instruction                                  | \$ 25,103,627        | \$ 26,383,513        | \$ 27,592,269        | \$ 28,114,148        |
| Academic Support                             | 5,729,254            | 5,780,553            | 6,494,434            | 6,892,273            |
| Student Services                             | 6,125,840            | 6,902,307            | 7,465,233            | 7,750,121            |
| Public Service                               | 116,005              | 173,040              | -                    | -                    |
| Institutional Support                        | 15,608,097           | 16,329,941           | 17,528,122           | 18,452,642           |
| Scholarships, Student<br>Grants, and Waivers | 491,619              | 571,491              | 2,488,078            | 2,831,949            |
| Transfers                                    | 2,167,231            | 2,717,220            | 3,459,484            | 4,654,740            |
| Total Expenditures                           | <u>\$ 55,341,673</u> | <u>\$ 58,858,065</u> | <u>\$ 65,027,620</u> | <u>\$ 68,695,873</u> |



# **FOUR YEAR HISTORY OF EXPENDITURES BY OBJECT** **Education Fund**

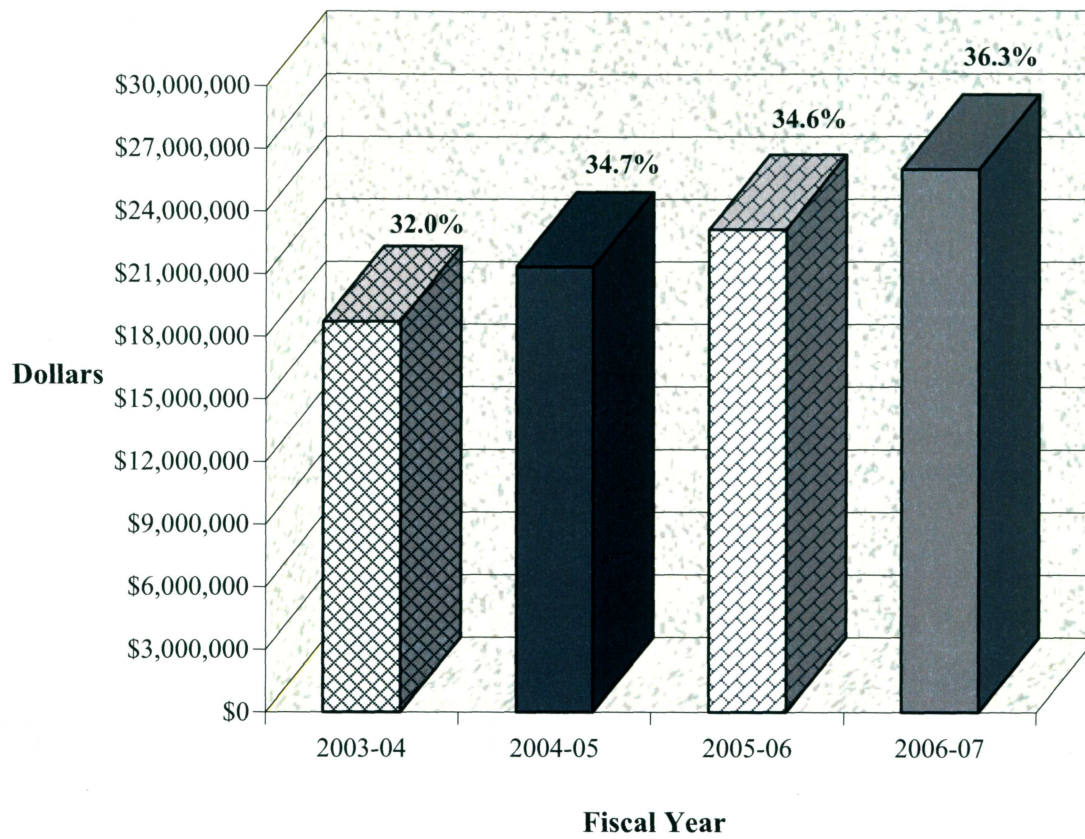
|                            | <u>2003-04</u>       | <u>2004-05</u>       | <u>2005-06</u>       | <u>2006-07</u>       |
|----------------------------|----------------------|----------------------|----------------------|----------------------|
| Salaries                   | \$ 38,516,587        | \$ 42,016,506        | \$ 44,718,224        | \$ 46,254,530        |
| Employee Benefits          | 6,705,288            | 6,721,284            | 6,965,431            | 6,556,103            |
| Contractual Services       | 2,586,600            | 1,679,245            | 2,113,590            | 3,021,635            |
| General Materials/Supplies | 2,967,887            | 3,002,627            | 2,935,782            | 3,501,622            |
| Travel & Meeting           | 518,717              | 577,250              | 621,604              | 722,865              |
| Fixed Charges              | 162,485              | 264,496              | 420,584              | 404,717              |
| Capital Outlay             | 461,605              | 573,358              | 419,362              | 434,437              |
| Other                      | 1,255,273            | 1,306,079            | 3,373,559            | 3,145,224            |
| Transfers                  | 2,167,231            | 2,717,220            | 3,459,484            | 4,654,740            |
| Total Expenditures         | <u>\$ 55,341,673</u> | <u>\$ 58,858,065</u> | <u>\$ 65,027,620</u> | <u>\$ 68,695,873</u> |





# FUND BALANCE HISTORY

## Education Fund



Note: Percentages represent fund balance as a percentage of revenue

## OPERATIONS & MAINTENANCE FUND OVERVIEW

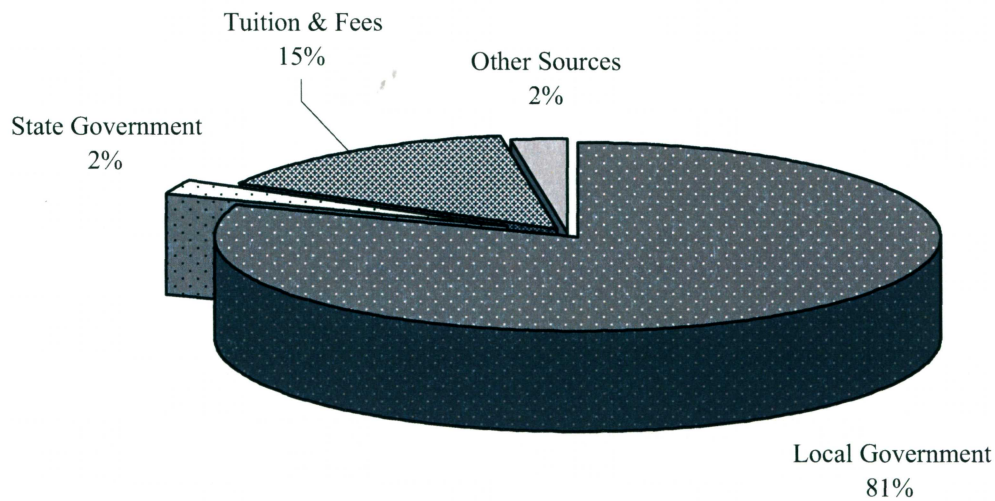
Fiscal Year 2008-2009 Budget

| REVENUES                           |                        | <u>% OF TOTAL</u> |
|------------------------------------|------------------------|-------------------|
| Local Government                   | \$ 12,781,823          | 80.56%            |
| State Government                   | 395,000                | 2.49%             |
| Tuition & Fees                     | 2,304,372              | 14.52%            |
| Other Sources                      | 385,000                | 2.43%             |
| Transfers                          | -                      | 0.00%             |
| Total Revenues                     | <u>\$ 15,866,195</u>   | <u>100.00%</u>    |
| EXPENDITURES                       |                        |                   |
| Operations & Maintenance           | \$ 12,897,122          | 47.44%            |
| Institutional Support              | 14,287,914             | 52.56%            |
| Total Expenditures                 | <u>\$ 27,185,036</u>   | <u>100.00%</u>    |
| REVENUE OVER/ (UNDER) EXPENDITURES | <u>\$ (11,318,841)</u> |                   |

# **OPERATIONS & MAINTENANCE FUND REVENUES**

Fiscal Year 2008-2009 Budget

|                         |                      | <u>% OF TOTAL</u> |
|-------------------------|----------------------|-------------------|
| LOCAL GOVERNMENT        |                      |                   |
| Current Taxes           | \$ 12,781,823        | 80.56%            |
| STATE GOVERNMENT        |                      |                   |
| CPPRT                   | 395,000              | 2.49%             |
| TUITION & FEES          |                      |                   |
| Fees                    | 2,304,372            | 14.52%            |
| OTHER SOURCES           |                      |                   |
| Interest on Investments | 385,000              |                   |
| Transfers               | -                    |                   |
|                         | <u>385,000</u>       | 2.43%             |
| TOTAL REVENUES          | <u>\$ 15,866,195</u> | <u>100.00%</u>    |

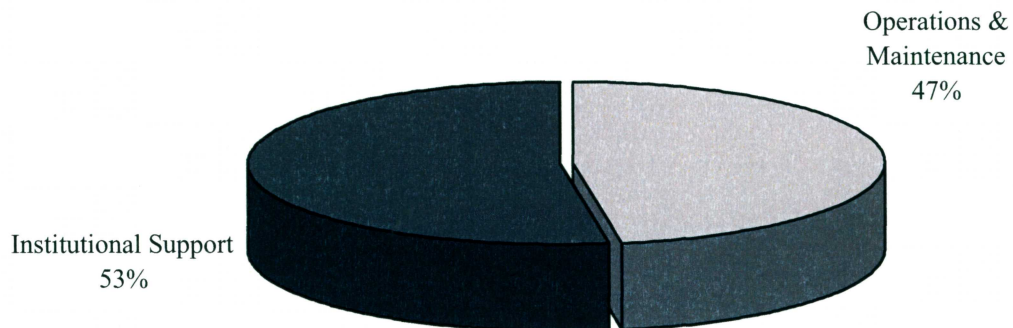


## EXPENDITURES BY PROGRAM FUNCTION

### Operations & Maintenance Fund

Fiscal Year 2008-2009 Budget

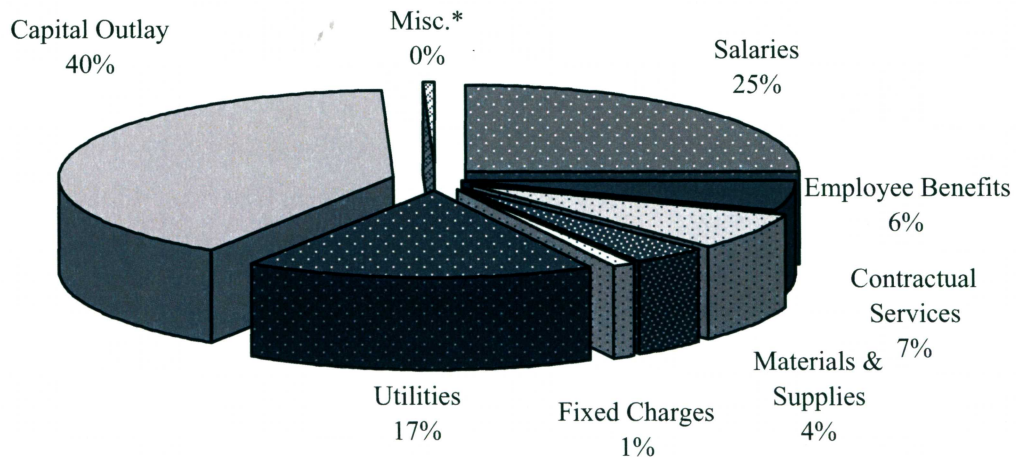
|                          |                      |                |
|--------------------------|----------------------|----------------|
| Operations & Maintenance | \$ 12,897,122        | 47.44%         |
| Institutional Support    | <u>14,287,914</u>    | <u>52.56%</u>  |
| Total Expenditures       | <u>\$ 27,185,036</u> | <u>100.00%</u> |





**EXPENDITURES BY OBJECT**  
**Operations & Maintenance Fund**  
Fiscal Year 2008-2009 Budget

|                           |                      |                |
|---------------------------|----------------------|----------------|
| Salaries                  | \$ 6,823,957         | 25.10%         |
| Employee Benefits         | 1,516,217            | 5.58%          |
| Contractual Services      | 1,823,255            | 6.71%          |
| Materials & Supplies      | 1,048,133            | 3.86%          |
| Travel & Meeting          | 20,800               | 0.08%          |
| Fixed Charges             | 247,574              | 0.91%          |
| Utilities                 | 4,652,000            | 17.11%         |
| Capital Outlay            | 10,951,100           | 40.28%         |
| Other                     | 2,000                | 0.01%          |
| Provision for Contingency | 100,000              | 0.37%          |
| Total Expenditures        | <u>\$ 27,185,036</u> | <u>100.00%</u> |



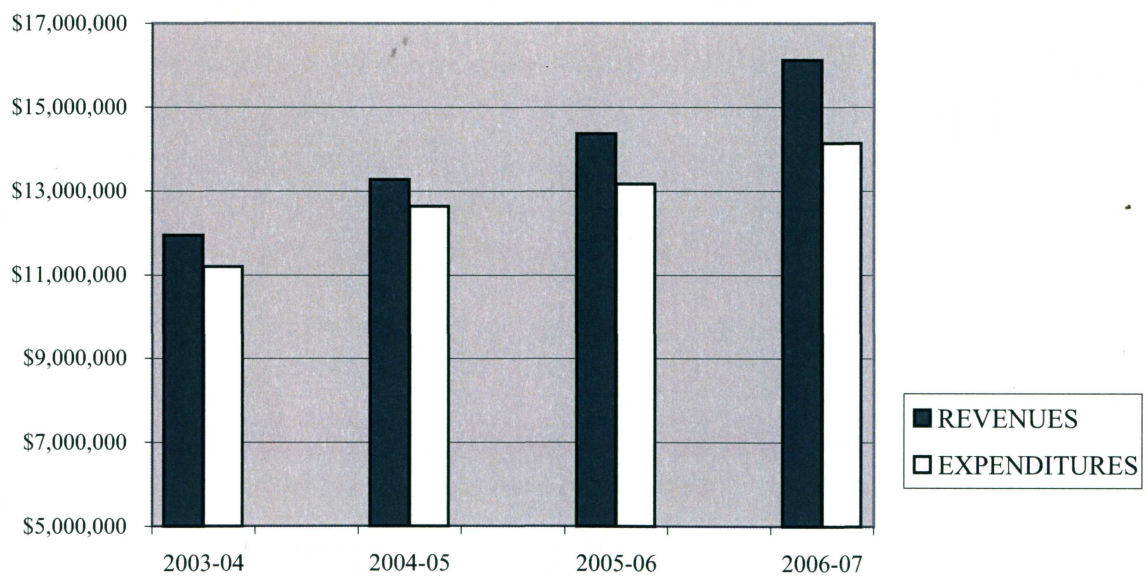
Note: Miscellaneous includes travel and meetings, other and contingency.

**COMPARISON OF REVENUES AND EXPENDITURES**  
**Operations & Maintenance Fund**

|                                        | Actual<br><u>FY 2006-07</u> | Budget<br><u>FY 2007-08</u> | Preliminary Actual<br><u>FY 2007-08</u> | Budget<br><u>FY 2008-09</u> | Budget<br>% Change<br><u>FY 08 to FY 09</u> |
|----------------------------------------|-----------------------------|-----------------------------|-----------------------------------------|-----------------------------|---------------------------------------------|
| <b>REVENUES</b>                        |                             |                             |                                         |                             |                                             |
| Local Government                       | \$ 12,017,041               | \$ 12,120,824               | \$ 12,318,461                           | \$ 12,781,823               | 5%                                          |
| State Government                       | 357,715                     | 332,000                     | 382,531                                 | 395,000                     | 19%                                         |
| Tuition & Fees                         | 2,240,674                   | 2,290,882                   | 2,282,814                               | 2,304,372                   | 1%                                          |
| Other Sources                          | 702,583                     | 660,000                     | 503,439                                 | 385,000                     | -42%                                        |
| Transfers                              | 800,000                     | -                           | -                                       | -                           |                                             |
| Total Revenues                         | <u>\$ 16,118,013</u>        | <u>\$ 15,403,706</u>        | <u>\$ 15,487,245</u>                    | <u>\$ 15,866,195</u>        | <u>3%</u>                                   |
| <b>EXPENDITURES</b>                    |                             |                             |                                         |                             |                                             |
| Operations & Maintenance               | 10,969,567                  | 11,799,237                  | 11,972,401                              | 12,897,122                  | 9%                                          |
| Institutional Support                  | 3,169,191                   | 15,033,617                  | 5,589,622                               | 14,287,914                  | -5%                                         |
| Transfers                              | -                           | -                           | -                                       | -                           |                                             |
| Total Expenditures                     | <u>\$ 14,138,758</u>        | <u>\$ 26,832,854</u>        | <u>\$ 17,562,023</u>                    | <u>\$ 27,185,036</u>        | <u>1%</u>                                   |
| REVENUES OVER/<br>(UNDER) EXPENDITURES | \$ 1,979,255                | \$ (11,429,148)             | \$ (2,074,778)                          | \$ (11,318,841)             | 1%                                          |

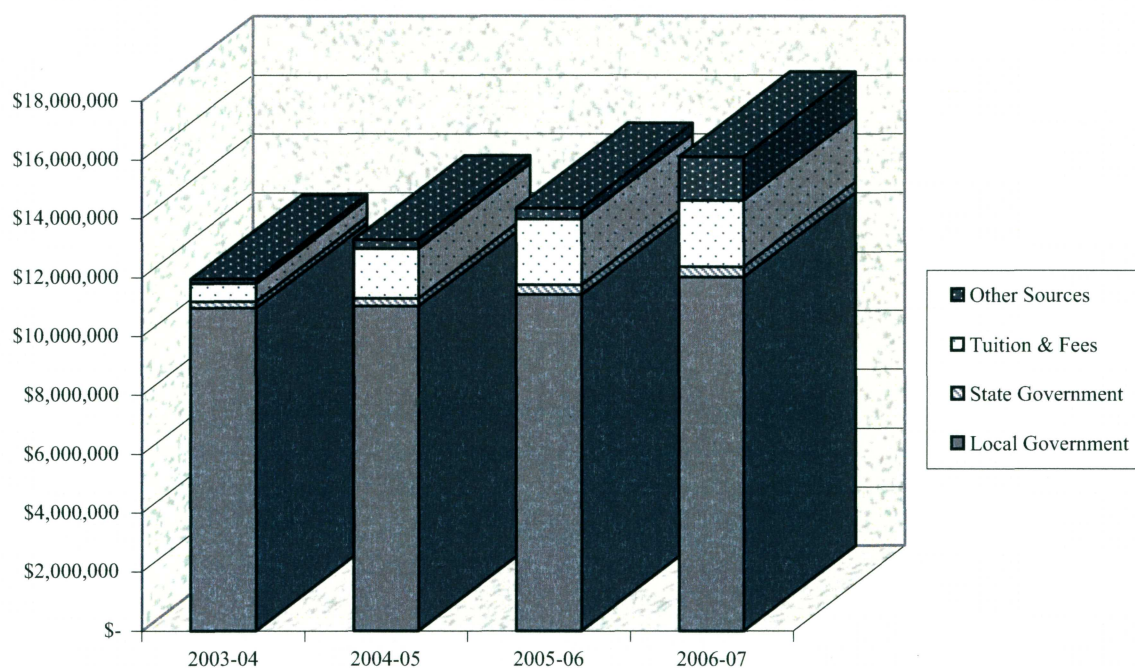
**FOUR YEAR HISTORY OF REVENUE AND EXPENDITURES**  
**Operations & Maintenance**

|                                        | <u>2003-04</u>      | <u>2004-05</u>       | <u>2005-06</u>       | <u>2006-07</u>       |
|----------------------------------------|---------------------|----------------------|----------------------|----------------------|
| REVENUES                               | \$ 11,944,214       | \$ 13,279,417        | \$ 14,364,628        | \$ 16,118,013        |
| EXPENDITURES                           | <u>11,191,575</u>   | <u>12,641,877</u>    | <u>13,168,911</u>    | <u>14,138,758</u>    |
| REVENUES OVER/<br>(UNDER) EXPENDITURES | 752,639             | 637,540              | 1,195,717            | 1,979,255            |
| BEGINNING FUND BAL.                    | <u>8,981,996</u>    | <u>9,734,635</u>     | <u>10,372,175</u>    | <u>11,567,892</u>    |
| ENDING FUND BAL.                       | <u>\$ 9,734,635</u> | <u>\$ 10,372,175</u> | <u>\$ 11,567,892</u> | <u>\$ 13,547,147</u> |



# **FOUR YEAR HISTORY OF REVENUES** **Operations & Maintenance Fund**

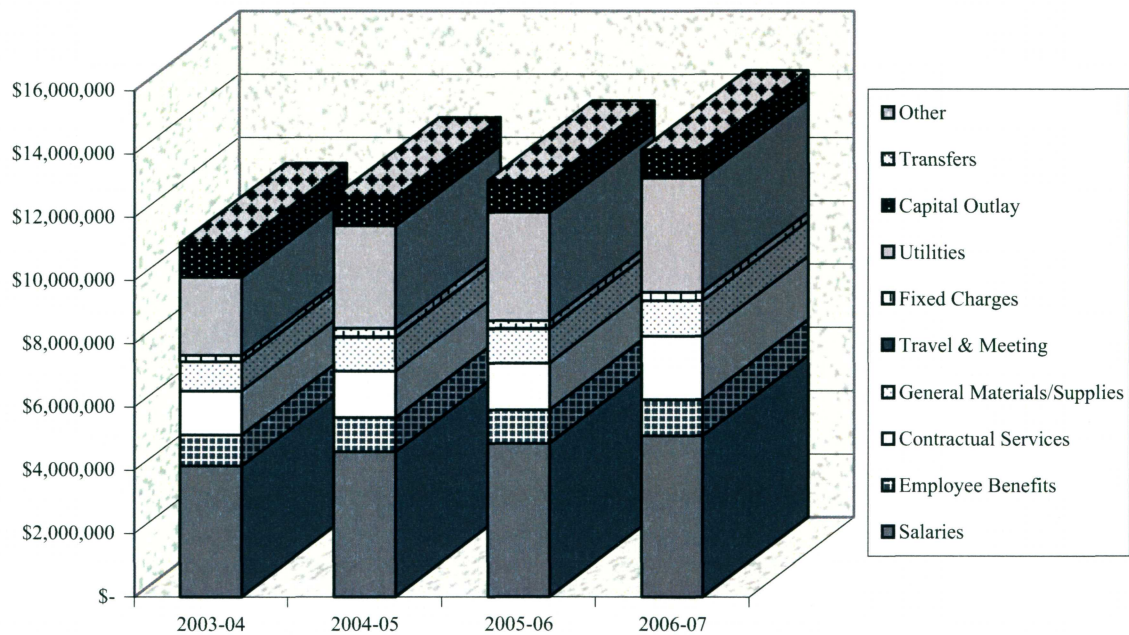
|                       | <u>2003-04</u>       |           | <u>2004-05</u>    |           | <u>2005-06</u>    |           | <u>2006-07</u>    |
|-----------------------|----------------------|-----------|-------------------|-----------|-------------------|-----------|-------------------|
| Local Government      | \$ 10,966,481        | \$        | 11,033,540        | \$        | 11,414,506        | \$        | 12,017,041        |
| State Government      | 213,780              |           | 268,256           |           | 327,874           |           | 357,715           |
| Tuition & Fees        | 610,708              |           | 1,682,466         |           | 2,239,335         |           | 2,240,674         |
| Other Sources         | 153,245              |           | 295,155           |           | 382,913           |           | 1,502,583         |
| <b>Total Revenues</b> | <b>\$ 11,944,214</b> | <b>\$</b> | <b>13,279,417</b> | <b>\$</b> | <b>14,364,628</b> | <b>\$</b> | <b>16,118,013</b> |





# **FOUR YEAR HISTORY OF EXPENDITURES BY OBJECT** **Operations & Maintenance Fund**

|                            | <u>2003-04</u> |    | <u>2004-05</u> |    | <u>2005-06</u> |    | <u>2006-07</u> |
|----------------------------|----------------|----|----------------|----|----------------|----|----------------|
| Salaries                   | \$ 4,138,328   | \$ | 4,588,866      | \$ | 4,852,811      | \$ | 5,094,289      |
| Employee Benefits          | 986,345        |    | 1,070,515      |    | 1,051,607      |    | 1,143,845      |
| Contractual Services       | 1,380,047      |    | 1,474,166      |    | 1,479,353      |    | 2,008,360      |
| General Materials/Supplies | 914,864        |    | 1,074,526      |    | 1,086,233      |    | 1,117,019      |
| Travel & Meeting           | 9,011          |    | 9,366          |    | 7,764          |    | 8,582          |
| Fixed Charges              | 199,414        |    | 267,322        |    | 259,689        |    | 265,445        |
| Utilities                  | 2,477,218      |    | 3,248,932      |    | 3,432,668      |    | 3,603,329      |
| Capital Outlay             | 1,085,842      |    | 908,184        |    | 965,112        |    | 878,329        |
| Other                      | 506            |    | -              |    | 33,674         |    | 19,560         |
| Transfers                  |                |    |                |    |                |    |                |
| Total Expenditures         | \$ 11,191,575  | \$ | 12,641,877     | \$ | 13,168,911     | \$ | 14,138,758     |



# OPERATING FUNDS OVERVIEW

Fiscal Year 2008-2009 Budget

| REVENUES                                  | <u>Education</u>     | <u>Operations &amp; Maintenance</u> | <u>Combined</u>        |
|-------------------------------------------|----------------------|-------------------------------------|------------------------|
| Local Government                          | \$ 31,408,201        | \$ 12,781,823                       | \$ 44,190,024          |
| State Government                          | 8,094,648            | 395,000                             | 8,489,648              |
| Federal Government                        | 5,000                |                                     | 5,000                  |
| Tuition & Fees                            | 37,293,285           | 2,304,372                           | 39,597,657             |
| Other Sources                             | 1,150,000            | 385,000                             | 1,535,000              |
| Transfers                                 | -                    | -                                   | -                      |
| Total Revenues                            | <u>\$ 77,951,134</u> | <u>\$ 15,866,195</u>                | <u>\$ 93,817,329</u>   |
| EXPENDITURES                              |                      |                                     |                        |
| Instruction                               | \$ 26,891,027        |                                     | \$ 26,891,027          |
| Academic Support                          | 9,903,433            |                                     | 9,903,433              |
| Student Services                          | 8,213,974            |                                     | 8,213,974              |
| Public Service                            | 105,484              |                                     | 105,484                |
| Operations & Maintenance                  |                      | 12,897,122                          | 12,897,122             |
| Institutional Support                     | 28,277,942           | 14,287,914                          | 42,565,856             |
| Scholarships, Student Grants, and Waivers | 3,122,194            |                                     | 3,122,194              |
| Transfers                                 | 1,437,080            |                                     | 1,437,080              |
| Total Expenditures                        | <u>\$ 77,951,134</u> | <u>\$ 27,185,036</u>                | <u>\$ 105,136,170</u>  |
| REVENUE OVER/ (UNDER) EXPENDITURES        | <u>\$ -</u>          | <u>\$ (11,318,841)</u>              | <u>\$ (11,318,841)</u> |

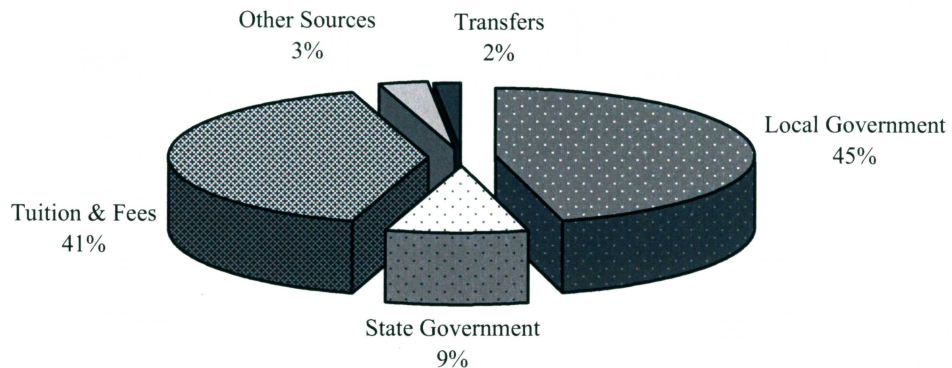


## REVENUE SOURCES AND EXPENDITURE USES

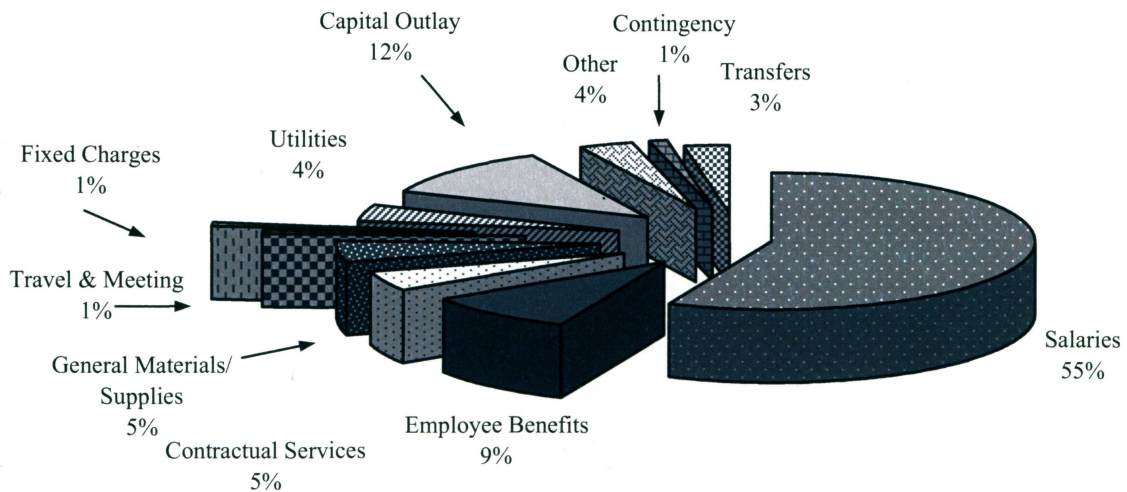
### Operating Funds

Fiscal Year 2008-2009 Budget

Revenues by Source



Expenditure Uses by Object

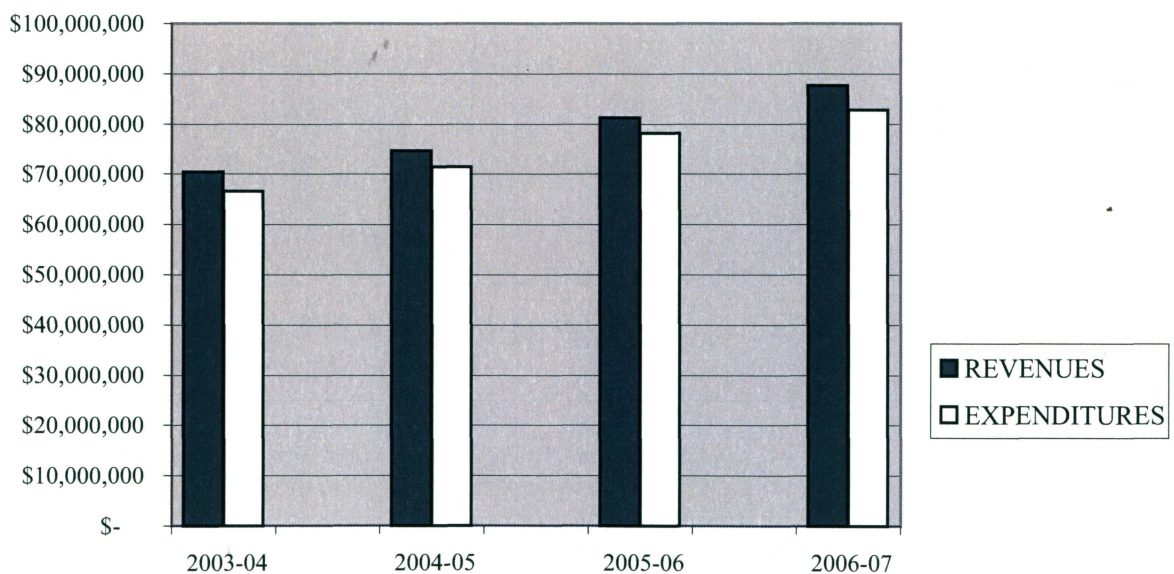


**COMPARISON OF REVENUES AND EXPENDITURES**  
**Operating Funds**

|                                              | Actual<br><u>FY 2006-07</u> | Budget<br><u>FY 2007-08</u> | Preliminary Actual<br><u>FY 2007-08</u> | Budget<br><u>FY 2008-09</u> | Budget<br>% Change<br><u>FY 08 to FY 09</u> |
|----------------------------------------------|-----------------------------|-----------------------------|-----------------------------------------|-----------------------------|---------------------------------------------|
| <b>REVENUES</b>                              |                             |                             |                                         |                             |                                             |
| Local Government                             | \$ 40,740,644               | \$ 41,656,138               | \$ 42,283,577                           | \$ 44,190,024               | -6%                                         |
| State Government                             | 7,922,301                   | 7,969,851                   | 8,221,040                               | 8,489,648                   | 7%                                          |
| Federal Government                           | 17,199                      | 5,000                       | 22,758                                  | 5,000                       | 0%                                          |
| Tuition & Fees                               | 35,439,204                  | 37,044,950                  | 37,970,854                              | 39,597,657                  | 7%                                          |
| Other Sources                                | 2,670,976                   | 2,640,000                   | 2,003,361                               | 1,535,000                   | -42%                                        |
| Transfers                                    | <u>900,000</u>              | <u>1,600,000</u>            | <u>-</u>                                | <u>-</u>                    | <u>-100%</u>                                |
| Total Revenues                               | <u>\$ 87,690,324</u>        | <u>\$ 90,915,939</u>        | <u>\$ 90,501,590</u>                    | <u>\$ 93,817,329</u>        | <u>3%</u>                                   |
| <b>EXPENDITURES</b>                          |                             |                             |                                         |                             |                                             |
| Instruction                                  | \$ 28,114,148               | \$ 26,485,090               | \$ 29,853,163                           | \$ 26,891,027               | 2%                                          |
| Academic Support                             | 6,892,273                   | 9,342,249                   | 7,156,125                               | 9,903,433                   | 6%                                          |
| Student Services                             | 7,750,121                   | 7,614,334                   | 8,215,772                               | 8,213,974                   | 8%                                          |
| Public Service                               | -                           | -                           | 20,000                                  | 105,484                     | 100%                                        |
| Operations & Maintenance                     | 10,969,567                  | 11,799,237                  | 11,972,401                              | 12,897,122                  | 9%                                          |
| Institutional Support                        | 21,621,833                  | 42,201,305                  | 25,288,746                              | 42,565,856                  | 1%                                          |
| Scholarships, Student<br>Grants, and Waivers | 2,831,949                   | 2,967,172                   | 2,659,582                               | 3,122,194                   | 5%                                          |
| Transfers                                    | <u>4,654,740</u>            | <u>2,935,700</u>            | <u>2,678,563</u>                        | <u>1,437,080</u>            | <u>-51%</u>                                 |
| Total Expenditures                           | <u>\$ 82,834,631</u>        | <u>\$ 103,345,087</u>       | <u>\$ 87,844,352</u>                    | <u>\$ 105,136,170</u>       | <u>2%</u>                                   |
| REVENUES OVER/<br>(UNDER) EXPENDITURES       | \$ 4,855,693                | \$ (12,429,148)             | \$ 2,657,238                            | \$ (11,318,841)             | 9%                                          |

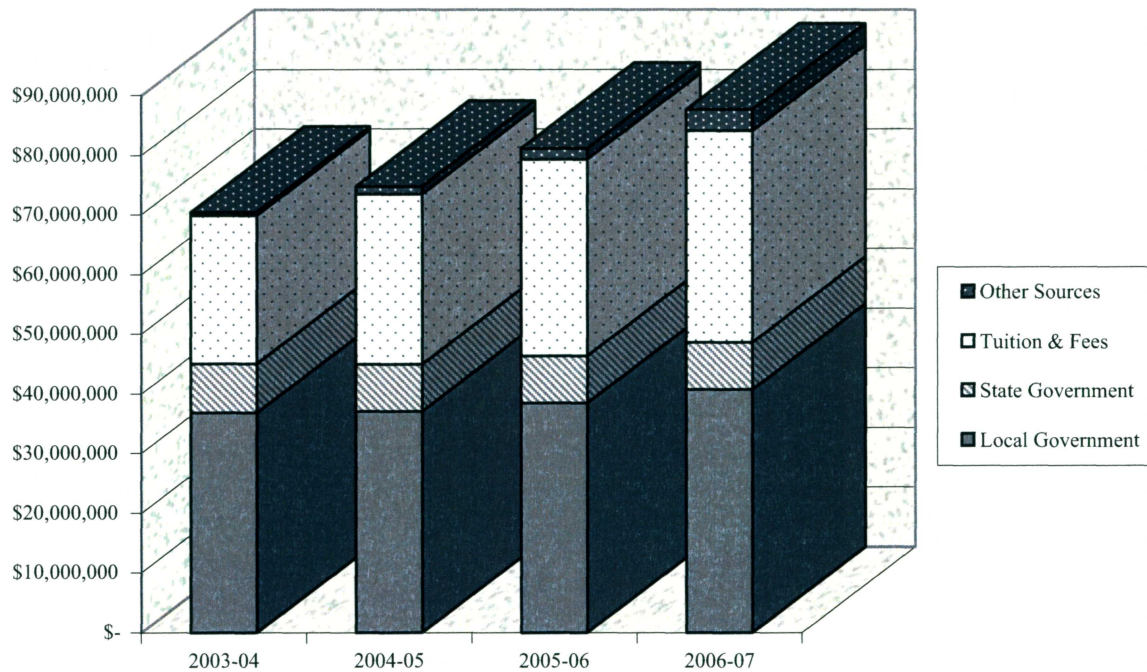
**FOUR YEAR HISTORY OF REVENUE AND EXPENDITURES**  
**Operating Funds**

|                                        | <u>2003-04</u>       | <u>2004-05</u>       | <u>2005-06</u>       | <u>2006-07</u>       |
|----------------------------------------|----------------------|----------------------|----------------------|----------------------|
| REVENUES                               | \$ 70,500,631        | \$ 74,739,265        | \$ 81,194,098        | \$ 87,690,324        |
| EXPENDITURES                           | <u>66,533,248</u>    | <u>71,499,942</u>    | <u>78,196,531</u>    | <u>82,834,631</u>    |
| REVENUES OVER/<br>(UNDER) EXPENDITURES | 3,967,383            | 3,239,323            | 2,997,567            | 4,855,693            |
| BEGINNING FUND BAL.                    | <u>24,493,189</u>    | <u>28,460,572</u>    | <u>31,699,895</u>    | <u>34,697,462</u>    |
| ENDING FUND BAL.                       | <u>\$ 28,460,572</u> | <u>\$ 31,699,895</u> | <u>\$ 34,697,462</u> | <u>\$ 39,553,155</u> |



# **FOUR YEAR HISTORY OF REVENUES** **Operating Funds**

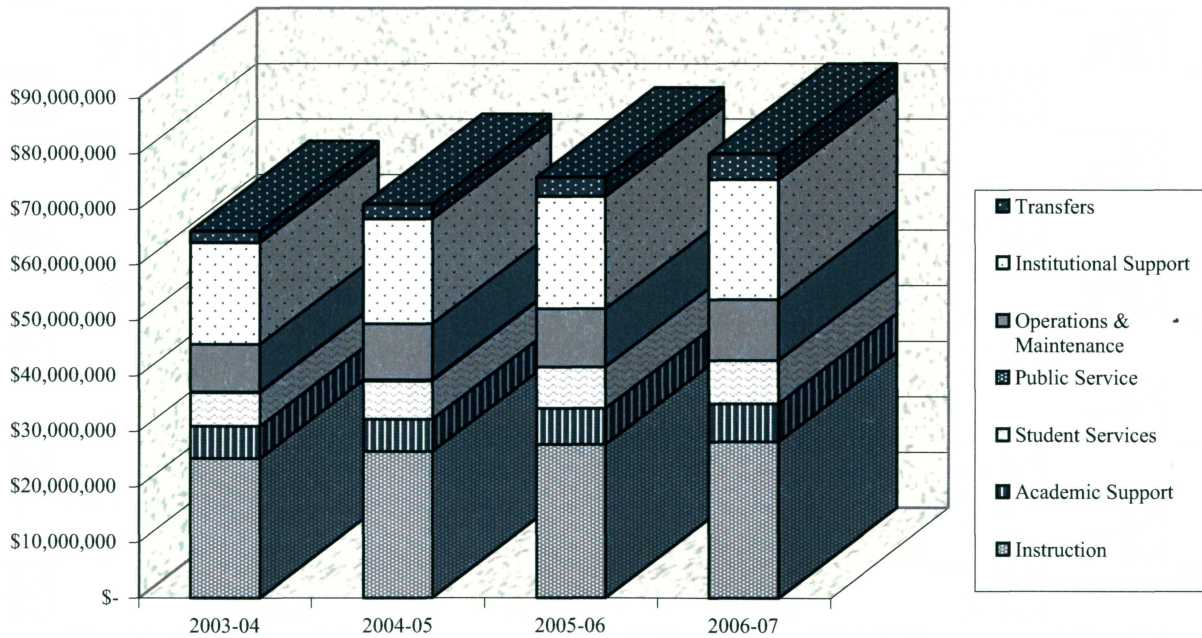
|                       | <u>2003-04</u>       |           | <u>2004-05</u>    |           | <u>2005-06</u>    |           | <u>2006-07</u>    |
|-----------------------|----------------------|-----------|-------------------|-----------|-------------------|-----------|-------------------|
| Local Government      | \$ 36,854,322        | \$        | 37,109,449        | \$        | 38,439,308        | \$        | 40,740,644        |
| State Government      | 8,250,534            |           | 7,816,426         |           | 7,944,203         |           | 7,922,301         |
| Tuition & Fees        | 24,852,609           |           | 28,548,539        |           | 32,943,088        |           | 35,439,204        |
| Other Sources         | 543,166              |           | 1,264,851         |           | 1,867,499         |           | 3,588,175         |
| <b>Total Revenues</b> | <b>\$ 70,500,631</b> | <b>\$</b> | <b>74,739,265</b> | <b>\$</b> | <b>81,194,098</b> | <b>\$</b> | <b>87,690,324</b> |





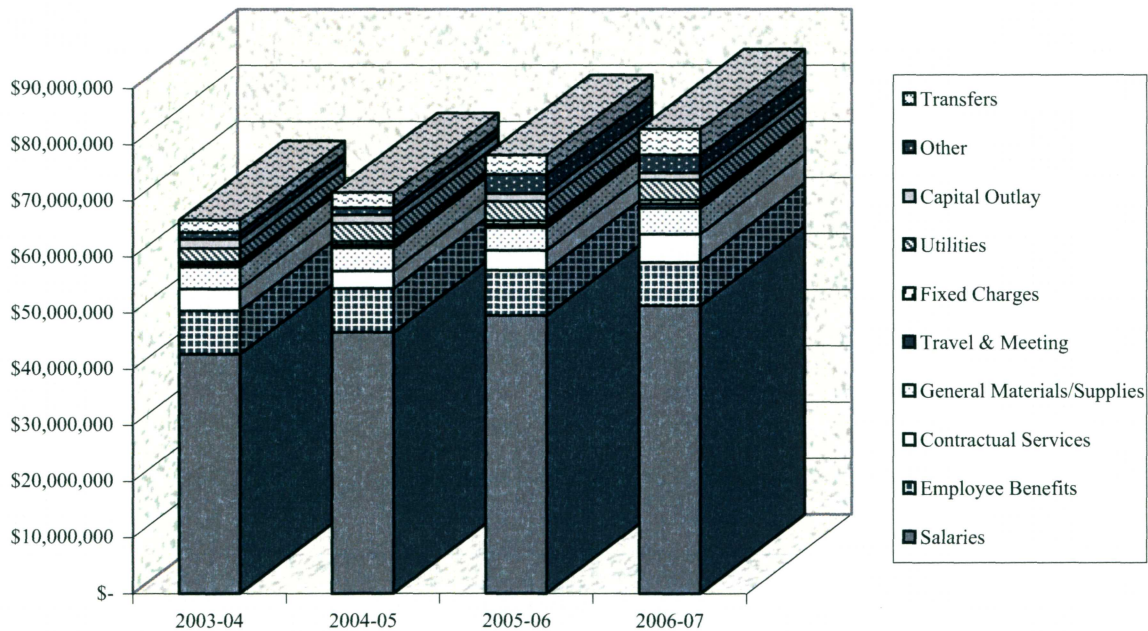
# FOUR YEAR HISTORY OF EXPENDITURES BY PROGRAM FUNCTION Operating Funds

|                                              | <u>2003-04</u>       | <u>2004-05</u>       | <u>2005-06</u>       | <u>2006-07</u>       |
|----------------------------------------------|----------------------|----------------------|----------------------|----------------------|
| Instruction                                  | \$ 25,103,627        | \$ 26,383,513        | \$ 27,592,269        | \$ 28,114,148        |
| Academic Support                             | 5,729,254            | 5,780,553            | 6,494,434            | 6,892,273            |
| Student Services                             | 6,125,840            | 6,902,307            | 7,465,233            | 7,750,121            |
| Public Service                               | 116,005              | 173,040              | -                    | -                    |
| Operations & Maintenance                     | 8,608,257            | 10,087,409           | 10,460,676           | 10,969,567           |
| Institutional Support                        | 18,191,415           | 18,884,409           | 20,236,357           | 21,621,833           |
| Scholarships, Student<br>Grants, and Waivers | 491,619              | 571,491              | 2,488,078            | 2,831,949            |
| Transfers                                    | 2,167,231            | 2,717,220            | 3,459,484            | 4,654,740            |
| Total Expenditures                           | <u>\$ 66,533,248</u> | <u>\$ 71,499,942</u> | <u>\$ 78,196,531</u> | <u>\$ 82,834,631</u> |



# **FOUR YEAR HISTORY OF EXPENDITURES BY OBJECT** **Operating Funds**

|                            | <u>2003-04</u>       | <u>2004-05</u>       | <u>2005-06</u>       | <u>2006-07</u>       |
|----------------------------|----------------------|----------------------|----------------------|----------------------|
| Salaries                   | \$ 42,654,915        | \$ 46,605,372        | \$ 49,571,035        | \$ 51,348,819        |
| Employee Benefits          | 7,691,633            | 7,791,799            | 8,017,038            | 7,699,948            |
| Contractual Services       | 3,966,647            | 3,153,411            | 3,592,943            | 5,029,995            |
| General Materials/Supplies | 3,882,751            | 4,077,153            | 4,022,015            | 4,618,641            |
| Travel & Meeting           | 527,728              | 586,616              | 629,368              | 731,447              |
| Fixed Charges              | 361,899              | 531,818              | 680,273              | 670,162              |
| Utilities                  | 2,477,218            | 3,248,932            | 3,432,668            | 3,603,329            |
| Capital Outlay             | 1,547,447            | 1,481,542            | 1,384,474            | 1,312,766            |
| Other                      | 1,255,779            | 1,306,079            | 3,407,233            | 3,164,784            |
| Transfers                  | 2,167,231            | 2,717,220            | 3,459,484            | 4,654,740            |
| Total Expenditures         | <u>\$ 66,533,248</u> | <u>\$ 71,499,942</u> | <u>\$ 78,196,531</u> | <u>\$ 82,834,631</u> |







## CAPITAL IMPROVEMENT PLAN AND SOURCES OF FUNDS

The College main campus physical plant consists of 200 acres, including 24 facilities. These facilities are of various sizes and ages. In addition, the College has acquired and upgraded two off-campus facilities to meet the needs of the communities in which the buildings are located. The chart below provides the information related to the facilities. The campus map, which is at the back of the budget book, shows the layout of the various buildings at the main campus.

| Building Name                                                          | Acceptance Dates           | Gross Square Footage* |
|------------------------------------------------------------------------|----------------------------|-----------------------|
| Building A*                                                            | 1969                       | 132,593               |
| Building B*                                                            | 1969 (additions 1984)      | 27,060                |
| Building C*                                                            | 1969                       | 23,908                |
| Building D*                                                            | 1969 (additions 1974 1985) | 115,903               |
| Building E*                                                            | 1969                       | 14,258                |
| Building F*                                                            | 1969                       | 101,970               |
| Building G, H*                                                         | 1977                       | 82,157                |
| Building I, J                                                          | 1980                       | 92,947                |
| Building L                                                             | 1994                       | 88,860                |
| Building M (Wellness & Sports Center)                                  | 1980                       | 97,100                |
| Building O (Observatory)                                               | 1990                       | 784                   |
| Building P*                                                            | 1974                       | 26,799                |
| Building R (Performing Arts Center)                                    | 2002                       | 44,942                |
| Building S                                                             | 1993                       | 12,151                |
| Building T*                                                            | 1973                       | 5,175                 |
| Building U*                                                            | 1974                       | 5,774                 |
| Building V*                                                            | 1974                       | 12,714                |
| Building W (Wojcik Conference Center)                                  | 2002                       | 50,122                |
| Building X (Health Careers Center)                                     | 2004                       | 98,071                |
| Building Y (Center for Emerging Tech)                                  | 2004                       | 53,113                |
| Building Z (Science Center)                                            | 2004                       | 141,742               |
| (HPC) Harper Professional Center***                                    | 1982 (purchased in 2001)   | 19,725                |
| (MOD) Modular Classrooms                                               | 1999                       | 3,648                 |
| (NEC) Northeast Center*                                                | 1973                       | 56,270                |
| <b>Total Square Feet**</b>                                             |                            | <b>1,307,786</b>      |
|                                                                        |                            |                       |
| * Buildings Older than 25 Years                                        |                            | <b>624,306</b>        |
| ** 2006 Submission to ICCB                                             |                            |                       |
| *** Actual Square Footage of 42,050 was prorated for non-leased areas. |                            |                       |

The College and ICCB have defined capital projects as anything over \$25,000. The total amount to be spent on capital projects this year from available funds is \$37,500,000. The details of the projects follow this narrative.

In the past 10 years, the College has spent more than \$130,000,000 to add facilities and to upgrade current grounds and facilities. The total expenditures were split 70% to new facilities and 30% to upgrade and renewal of current facilities. This investment has been driven by our strategic priority of growing enrollment. In order to grow enrollment, additional facilities needed to be constructed. In addition, it is now a documented fact that, when students chose a college, the appearance of the campus and the quality of its facilities plays a major role in the decision making. How you look on the outside is assumed to carry to the core of your academic mission. This fact has driven decisions on upgrading current facilities.

### **SOURCES OF FUNDS FOR HARPER CAPITAL IMPROVEMENT PLAN**

The funding sources for capital improvements are numerous and are outlined below:

#### **State**

##### **Resource Management Allocation Plan (RAMP)**

The State of Illinois provides funding to community Colleges through a process they call Resource Allocation Management Plan (RAMP). In this process, colleges submit their requests for major capital projects each year to be considered in the State annual budgeting cycle. The Illinois Community College Board (ICCB) then reviews all the requests that are submitted and produces a prioritized funding list that is recommended to the Illinois Board of Higher Education (IBHE), which incorporates community colleges' needs with university needs and then submits a prioritized listing to the Governor for consideration. If a project is funded in the final State budget, the State provides 75% of the dollars, and the College must provide 25%.

The College currently has submitted three projects to the State. Two of those projects are high on the overall list for funding from the State. The State has not funded any capital projects since 2002 because of the poor fiscal condition of the State; therefore, the College continues to wait to execute the next phases of its Capital Improvement Plan. If these requests are funded, the College puts their share into a trust and the entire project is administered by the State of Illinois and does not flow through the College accounting system. At periodic points, the State provides capitalization reports so that the value of the asset can be added to the College financial records.

The projects submitted to the State represent the College's highest priority needs for facilities. The two projects which are high on the State list for funding are:

- **Renovation of 82,000 square feet of classroom Facilities in G and H Buildings**

|                |              |
|----------------|--------------|
| Project Cost:  | \$27,115,700 |
| College Share: | \$ 6,778,900 |

- **One Stop Admissions and Student Life Center**

|                |                                  |
|----------------|----------------------------------|
| Project Cost   | \$50,184,300                     |
| College Share: | \$ 9,530,390 after State Credits |

One project which has not yet made it to the State list is:

- **Renovation of 97,000 square feet of classroom space in M Building**

|                |              |
|----------------|--------------|
| Project cost:  | \$39,234,000 |
| College Share: | \$ 9,808,700 |

The major reconstruction of these current buildings is expected to reduce overall operating costs as more efficient mechanical and electrical systems will be designed into these buildings. Redesign of these buildings will include specific targets for reduction in energy usage. The renovation of these buildings will provide for more state-of-the-art teaching facilities on the main campus. Also, the maintenance needs of these buildings will decline for the first years after the renovation. No projections in operating costs on these changes have been made at this time because of the uncertainty of the current funding climate. Once funding is obtained, realistic projections will be made.

The new One Stop/Campus Life Center will add square footage to the campus and, therefore, additional operational costs. It will also require another project to adapt the vacated space to new uses. The site of the new building is thought to be where the east wing of the current D Building is located. This means that this section of D Building will be demolished to make room for the new building. The reduction of square footage will help offset the new square footage which will be added. Again, no calculation on this will be done until funding is a reality.

The College had used up much of its capacity in a variety of utilities. Our Campus Master Plan of 2000 flagged this issue, and we have now funded and completed the expansion of boilers, electric, network and water retention capacities. We are ready to add new buildings as the funding becomes available. Infrastructure is now present to support the new buildings.

The final potential need that these projects may create is for more parking on the east side of campus. This would possibly be addressed through the construction of a parking deck. Two parking decks have been sited in our current Master Plan. It is unlikely that a regular funding source will be found for these structures; revenue bonds and a parking fee may need to provide the source of money to pay and maintain these decks.

### **Capital Renewal Funds**

In addition to money for college-specified major projects funded through the RAMP process, the State also provides "capital renewal money" for the colleges to use as needed. Harper College now has \$900,000 of this money designated for parking lot renovations. The College is looking at this parking lot renovation as a method to test a new surface system for parking lots - semi-permeable pavers, which provide both an attractive parking surface, may reduce the need for future water retention space and will provide cleaner water to the existing retention ponds. This money has not been released by the State since 2002. When the money is released, the project will be completed by the State Capital Development Authority, and the expenditures will not flow through the College.

### **Other State Grants**

The State also funds some projects through agencies where money is passed directly to the College. In the past, the College has had a project funded by the Department of Commerce and Economic Development. The \$4,250,000 initiative was designated to address certain infrastructure needs: new boilers; provide for redundant connections to outside vendors for electricity; enhancing network and phone connections; and, improved water retention capacity for future new buildings on campus. The College is constantly looking for new avenues for increased State funding for facilities.

### **Local Funding**

The College also has local funding alternatives for capital expenditures.

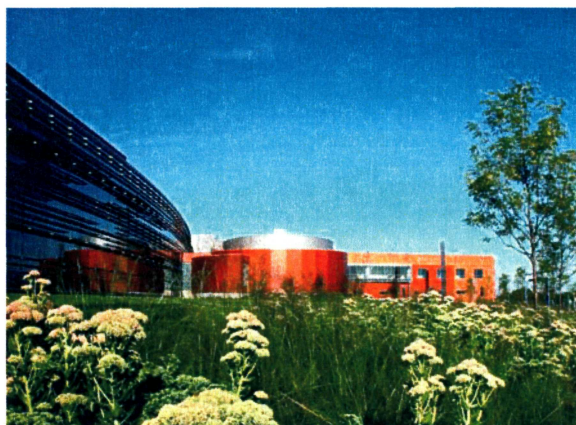
## Referendum(s)

The Board of Trustees has voted to put a "No Tax Rate Increase" referendum for \$153,600,000 on the ballot in November, 2008, which is 46% of needs identified in the Campus Master Plan. A projected win has been recognized in the bond fund and the operation and maintenance restricted fund. The purpose of this referendum is to fund the updated Campus Master Plan which includes the results of the recent facilities audit over the next 10 years.

In November of 2000, the Harper community passed an \$88,800,000 referendum to improve existing facilities and add new facilities. The fund has grown to more than \$100,000,000. A 280,000 square foot building was constructed housing classrooms and faculty offices for the sciences, technology and health careers. The facility is called Avanté.

The space vacated in the east end of D building is now used as surge space as other areas are being renovated. Once the G and H renovation project is completed, it is anticipated that the east half of D building will be torn down to make room for the new One Stop/Campus Life Center.

The bidding climate for Avanté was extremely good, and the project came in about \$20,000,000 under the estimate. This, plus the accumulated interest on referendum funds over the past seven years, has provided a source of money to provide the 25% match for the RAMP projects and to do many improvements around campus, from replacing external lighting and signage to a number of campus beautification projects both inside and outside the buildings.



## Life Safety Funds

The College has the ability to levy local funds for life safety projects that need to be regularly undertaken around the campus. In the past few years, this money has been used for roofs, tuck pointing, asbestos abatement and bringing buildings up to ADA standards. At this time, the amount of dollars available is ranging from \$500,000 to \$1,000,000 per year. This is one of the College tax capped funds, and the trend is, as the tax cap continues, it is diminishing the amount of money available as a whole; obviously, this is impacting the local dollars available for this purpose. The College has many more life safety needs than available funding. The list of projects for this year follows this narrative.



## **Operations and Maintenance**

The College also has the ability to levy funds for operations and maintenance. This fund is also being impacted by the tax cap and has had a negative budget for the last few years. The College has used this fund for smaller projects that need attention on the campus. It is expected the continued pressure for funds will be most critical in this fund as the last of the referendum dollars are used and the entire burden of capital projects begins to fall to this fund.

## **Limited Obligation Bond Funds**

The College, under the tax cap, has the ability to issue non-referendum bonds up to a principal and interest payment of \$2,100,000 per year. The College is now on a cycle to issue \$3,500,000 in bonds every two years, with about a three year payback. This money is used to pay for capital projects identified as the bonds are sold. In the past, they have been designated mostly for technology related capital projects or major remodeling projects. This budget recognizes another \$3,500,000 bond sale for technology in this year.

## **Fund Balances**

The College has fund balances that can be directed to capital projects. It will continue to use this source of funding to leverage other State or federal funds as they become available or for projects that have no other funding source.

These funds will see a major depletion in FY 2009. Specifically, in the Operations and Maintenance Fund, the fund balance of \$11 million will be all but eliminated.

## **Capital Campaign**

The College has a Foundation which is embarking on a major gifts campaign to raise funds for the College. A portion of the case study will be to fund appropriate capital projects on campus that meet both the College's needs and the donors' expectations.

## FUNDING FOR ANNUAL OPERATIONS

The College, in its modeling, has a 3-year budget. As new buildings have come online, a three year plan was built to accommodate the new costs related to those new facilities. This plan is now incorporated into the College's Operation and Maintenance budget through its 3-year budget planning cycle.

The summary level 3-year projection model is included in this section of the report.

The Operations and Maintenance Fund Projection to FY 2011 projects both revenue and expense. The main revenue source of this fund is property tax, with a small portion from fees and investment income. The expenditures are divided into three categories.

- The first is operating, which are all the expenses related to the day-to-day physical plant operation and utility expenses of our buildings.
- The second is communication, which includes telephone and networking costs and the staffing associated with them.
- The third is institutional, which includes property and casualty insurance, benefits for employees, and special remodeling or renovation projects.

Fund balances will be utilized to complete institutional projects around campus, which are paid from this fund, as operating and communication costs rise. It was anticipated in 2000, when the referendum was passed, that fund balances would take us through FY 2009. At the time the plan was developed, we did not anticipate losing \$3.6 million in State funding and \$9.0 million from property tax appeals or \$1.1 million to unfunded State mandates for veterans. The fund balances will take us to at least FY 2009, despite the major unanticipated State losses.

The plan for funding operations of the new facilities was presented to Moody's in spring of 2001. At that time, Moody's upgraded the College bond rating to Aaa, one of only three community colleges in the United States to receive such a rating, and the only Illinois community college. We believe the bond upgrade, in part, speaks to the integrity of our long-range operational plan. This rating has been maintained and was most recently reaffirmed by Moody's in the spring of 2007.

In the last five years, the campus will have grown from 833,130 square feet to 1,307,786 (if Building D is not demolished) or an increase of 40%. As new facilities have come on line, staffing needs were reevaluated and new positions were added. The number of positions added were less than requested, but were more in line with current economic realities. The three year projection for this fund shows deficits in each year of the next three years, even without increasing staffing to requested levels.

### Operations & Maintenance Projection As of July, 2008

|                                             | Actual<br>FY 2007 | Prelim Actual<br>FY 2008 | Budget<br>FY 2009 | Projected<br>FY 2010 | Projected<br>FY 2011 |
|---------------------------------------------|-------------------|--------------------------|-------------------|----------------------|----------------------|
| <u>Revenue</u>                              |                   |                          |                   |                      |                      |
| Property Taxes                              | 12,017,041        | 12,318,461               | 12,781,823        | 13,750,499           | 14,163,014           |
| Corporate Personal Property Replacement Tax | 357,715           | 382,531                  | 395,000           | 406,850              | 419,056              |
| Renovation & Registration Fees              | 2,240,673         | 2,282,814                | 2,304,372         | 2,325,416            | 2,346,670            |
| Interest                                    | 619,260           | 511,957                  | 385,000           | 423,500              | 465,850              |
| Other and Transfers                         | 83,322            | -                        | -                 | -                    | -                    |
| Total Revenue                               | 15,318,011        | 15,495,763               | 15,866,195        | 16,906,265           | 17,394,589           |
| <u>Expenditures</u>                         |                   |                          |                   |                      |                      |
| Operating Expenses                          | 10,231,389        | 11,102,466               | 13,081,997        | 13,852,497           | 14,780,102           |
| Communications                              | 1,459,172         | 2,532,978                | 1,513,266         | 1,588,929            | 1,668,376            |
| Institutional Fixed (Benefits & Insurance)  | 1,379,782         | 1,446,886                | 1,667,473         | 1,917,594            | 2,205,233            |
| Institutional Non-Fixed Expenses            | 1,068,416         | 2,479,692                | 10,922,300        | 4,994,701            | 5,327,205            |
| Total Expenditures                          | 14,138,759        | 17,562,022               | 27,185,036        | 22,353,721           | 23,980,916           |
| Revenue Over/(Under) Expenditures           | 1,179,252         | (2,066,259)              | (11,318,841)      | (5,447,456)          | (6,586,326)          |

The College has two efforts which will continue in the future to help reduce the cost of operating its facilities. They are reorganizing the staff and then refocusing the staff on sustainable design.

The College has contracts with the union that represents maintenance, utilities, custodial and roads and grounds through 2010. Provisions were included in the contract which can lower overall labor costs and provide flexibility in staffing these functions. We continue to look at ways to organize our labor pool. One such way is to evaluate the best balance between hiring of employees and outside contractors to perform the necessary work.

The current Director of Physical Plant comes to Harper from the private sector and has a strong background in engineering, energy conservation and automating functions. He is accustomed to operating large facilities with minimal manpower. His expertise will assist in fully implementing the long-range facility plan.

### **Sustainable Design Focus**

This has been one of the College's priorities as new buildings are planned and designed. We know we will live with these buildings for a long time and are specifying items which have higher first-time costs but will pay returns in overall efficiencies in years to come. The College needs to continue with this focus and become more intentional. In addition to making new buildings energy efficient, the College is looking for ways to improve the efficiencies of current buildings. For example, the chillers for Buildings F, L and P operated independently. Building L had an absorption chiller, which required high pressure steam to operate. All other chillers required the low pressure boiler to operate. A system was devised to combine the chilled water loop for Buildings F, L and P. This enabled the College to take the Building L chiller off line, as well as the expensive high pressure steam boiler. This change has saved the College about \$85,000 per year in gas costs. We have also applied and received two different grants for lighting retrofit, which will decrease energy usage with short payback periods. It is expected that these changes will save the College 7400 KW annually in electricity usage. Finally, we have bid out both the gas and electric purchases to ensure the best possible prices and are also using new strategies to purchase gas. These measures have provided substantial savings to the College in its first year of implementation.

### **A NEW PLAN FOR THE FUTURE**

The College's long range facility planning began in 1998 when an architect was hired to help develop a Site and Facilities Master Plan (SFMP). It is the SFMP that has guided our buildings and grounds improvement over the past 10 years. The Plan was the basis of a successful referendum and a funding stream for the Plan for nearly 10 years. The Plan provided guidance to the major items that needed attention, but did not cover the many smaller infrastructure items that a College 40 years old needs to plan to repair or replace. We have been responding to these "smaller" but important needs in a crisis and reactionary way.

In FY 2008 an updated Campus Master Plan was completed and approved by the Board of Trustees. The Board has also approved putting a "No Tax Rate Increase" referendum on the ballot in November of 2008 to fund the Campus Master Plan.

A large part of the updated Campus Master Plan included the results of the facilities assessment which was conducted to identify needs. The results showed \$66,000,000 of current needs, \$58,000,000 of needs which will develop in the next 10 years and about \$18,000,000 of underground utility needs.

This assessment included all of the campus facilities and included the following detail:

- Immediate Building Site
- Exterior Structure/Roof Systems
- Interior
- Structure/Architecture/Finishes
- Accessibility (ADA)
- Health/Food Service/Hazardous Materials
- Heating, Ventilation and Air Conditioning
- Plumbing Network
- Electrical Network
- Vertical Transportation
- Security Systems
- Telecommunications, Audiovisual and Data Systems



The following pages list the specific capital projects that are budgeted for this year by fund.

## CAPITAL PROJECTS

The following is a listing of all capital projects budgeted for FY 09 by funding source:

### Fund 0003 - Operations & Maintenance (Restricted) Fund Projects

#### Referendum Projects

##### New Projects for commencement in FY 09

|                                                                                              |              |
|----------------------------------------------------------------------------------------------|--------------|
| College Match for Constructing Student Life/One Stop Building                                | \$ 9,530,390 |
| Budget for College share of project submitted to State for funding                           |              |
| Building Y Shell Space                                                                       | 980,614      |
| Construct classrooms in shell space for Graphic Arts and Nanotechnology programs             |              |
| Athletic Field Improvements                                                                  | 3,609,500    |
| Provide improvement to the stadium                                                           |              |
| Library First Floor Remodeling                                                               | 3,500,000    |
| Remodel of the first floor of the Library to more effectively and efficiently serve students |              |
| Outside Building Speaker System                                                              | 55,000       |
| To improve communications during an emergency and put speakers on 100 outside doors          |              |
| Financial Aid/Admissions Remodel                                                             | 120,000      |
| Adapt facility to better serve students                                                      |              |
| Wayfinding Support                                                                           | 100,000      |
| Create clearly identifiable student service areas around the campus                          |              |

##### Projects currently in progress with completion in FY 09

|                                                                                            |         |
|--------------------------------------------------------------------------------------------|---------|
| Campus Carpet Replacement                                                                  | 154,000 |
| Replace deteriorated carpeting on campus that does not fall under the L/S Asbestos Project |         |
| Northeast Center Repairs                                                                   | 31,200  |
| Repair/replace windows at west elevation                                                   |         |

#### Life Safety Projects

##### Projects currently in progress with completion in FY 09

|                                                                               |           |
|-------------------------------------------------------------------------------|-----------|
| Roof Repairs                                                                  | 1,375,111 |
| Roof repair and replacements for Buildings C, P, L and K                      |           |
| Tuckpointing                                                                  | 70,369    |
| Masonry repair for west elevation Building A                                  |           |
| Stairtread Replacement                                                        | 371,164   |
| Remove and replace all stair treads, risers, and landings across campus       |           |
| Building M Tube Bundle                                                        | 157,798   |
| Replacement of the steam-to-hot water converter                               |           |
| Fire Alarm Replacement                                                        | 250,000   |
| Replace head end equipment for campus starting with oldest portions of campus |           |
| Campus-Wide Asbestos Abatement                                                | 1,050,000 |
| Budget to abate asbestos in targeted areas across campus                      |           |
| Entrance Repairs                                                              | 102,500   |
| Replace northeast entrance to Building C and the south entrance to Building M |           |
| Elevator Repairs                                                              | 202,778   |
| Replace controls and upgrade Building A elevators                             |           |



## CAPITAL PROJECTS

### Other Projects

#### **Projects currently in progress with completion in FY 09**

|                                                                                         |        |
|-----------------------------------------------------------------------------------------|--------|
| Harper Professional Center                                                              | 12,000 |
| Budget from bond sale to complete future capital projects at Harper Professional Center |        |
| Performing Arts Center Upgrades of Equipment                                            | 82,353 |
| Budget from Foundation pledge to address future equipment needs                         |        |

|                                                                                  |                      |
|----------------------------------------------------------------------------------|----------------------|
| <b>Total Fund 0003 - Operations &amp; Maintenance (Restricted) Fund Projects</b> | <b>\$ 21,754,777</b> |
|----------------------------------------------------------------------------------|----------------------|

#### **Fund 0002 - Operations & Maintenance Fund Projects**

##### **New Projects for commencement in FY 09**

|                                                                                                                        |              |
|------------------------------------------------------------------------------------------------------------------------|--------------|
| College Match for Remodeling of Buildings G and H                                                                      | \$ 6,778,900 |
| College share of project submitted to State for funding                                                                |              |
| Y Building Electrical Redundancy for Computer Room                                                                     | 100,000      |
| Electrical work and a generator to provide backup power during electrical outages                                      |              |
| Building J, Room 143 Ceiling and Floor                                                                                 | 20,000       |
| Repair of ceiling and floors in J143                                                                                   |              |
| Safety Projects                                                                                                        | 20,000       |
| Increase number of card access areas across campus                                                                     |              |
| Small Projects-Undesignated                                                                                            | 250,000      |
| Budget for projects to be identified                                                                                   |              |
| Wojcik Conference Center and Performing Arts Center                                                                    | 910,000      |
| Correction of problems in these buildings from CDB managed projects                                                    |              |
| Public Safety Center Addition                                                                                          | 140,000      |
| Remodel to add 600 sq ft to the Public Safety Center                                                                   |              |
| Foundation Office Remodel                                                                                              | 45,000       |
| Remodel Foundation Office in A317 and A318 to meet current staffing requirements                                       |              |
| Marquee Sign Replacement                                                                                               | 60,000       |
| Replace marquee sign at Algonquin Road                                                                                 |              |
| Avante Exterior Step Repairs                                                                                           | 100,000      |
| Reinstall steps at north and south entrances                                                                           |              |
| Gymnasium Floor                                                                                                        | 111,000      |
| Patch, repaint gymnasium floor in Wellness and Sports Center                                                           |              |
| Building A, K Wing Remodel                                                                                             | 585,000      |
| Remodel of K Wing, first floor of Building A to include carpet, lighting, walls, mechanical improvements and furniture |              |
| Concrete Replacement                                                                                                   | 242,000      |
| Replace and rework concrete paving on the west side of Building A and walks across campus                              |              |
| ADA Automatic Doors                                                                                                    | 36,000       |
| Replace existing automatic doors and install new operators across campus                                               |              |
| Harper Professional Center HVAC                                                                                        | 37,000       |
| Roof top unit repairs and maintenance and replacement of 3 units                                                       |              |
| Building J Second Floor Remodel                                                                                        | 40,000       |
| Sprinkler installation and other related work                                                                          |              |
| Performing Arts Center                                                                                                 | 12,000       |
| Add projection screen to theatre                                                                                       |              |
| Student Center Furniture                                                                                               | 165,000      |
| Replacement of furniture in the Student Center, Building A                                                             |              |

#### **Projects currently in progress with completion in FY 09**

|                                                    |         |
|----------------------------------------------------|---------|
| Parking Lot Upkeep                                 | 272,200 |
| Budget to resurface parking lots across the campus |         |

|                                                                     |                     |
|---------------------------------------------------------------------|---------------------|
| <b>Total Fund 0002 - Operations &amp; Maintenance Fund Projects</b> | <b>\$ 9,924,100</b> |
|---------------------------------------------------------------------|---------------------|

## CAPITAL PROJECTS

The following is a listing of all capital projects budgeted for FY 09 by funding source:

### Fund 0003 - Operations & Maintenance (Restricted) Fund Projects

#### Referendum Projects

##### New Projects for commencement in FY 09

|                                                                                              |              |
|----------------------------------------------------------------------------------------------|--------------|
| College Match for Constructing Student Life/One Stop Building                                | \$ 9,530,390 |
| Budget for College share of project submitted to State for funding                           |              |
| Building Y Shell Space                                                                       | 980,614      |
| Construct classrooms in shell space for Graphic Arts and Nanotechnology programs             |              |
| Athletic Field Improvements                                                                  | 3,609,500    |
| Provide improvement to the stadium                                                           |              |
| Library First Floor Remodeling                                                               | 3,500,000    |
| Remodel of the first floor of the Library to more effectively and efficiently serve students |              |
| Outside Building Speaker System                                                              | 55,000       |
| To improve communications during an emergency and put speakers on 100 outside doors          |              |
| Financial Aid/Admissions Remodel                                                             | 120,000      |
| Adapt facility to better serve students                                                      |              |
| Wayfinding Support                                                                           | 100,000      |
| Create clearly identifiable student service areas around the campus                          |              |

##### Projects currently in progress with completion in FY 09

|                                                                                            |         |
|--------------------------------------------------------------------------------------------|---------|
| Campus Carpet Replacement                                                                  | 154,000 |
| Replace deteriorated carpeting on campus that does not fall under the L/S Asbestos Project |         |
| Northeast Center Repairs                                                                   | 31,200  |
| Repair/replace windows at west elevation                                                   |         |

#### Life Safety Projects

##### Projects currently in progress with completion in FY 09

|                                                                               |           |
|-------------------------------------------------------------------------------|-----------|
| Roof Repairs                                                                  | 1,375,111 |
| Roof repair and replacements for Buildings C, P, L and K                      |           |
| Tuckpointing                                                                  | 70,369    |
| Masonry repair for west elevation Building A                                  |           |
| Stairtread Replacement                                                        | 371,164   |
| Remove and replace all stair treads, risers, and landings across campus       |           |
| Building M Tube Bundle                                                        | 157,798   |
| Replacement of the steam-to-hot water converter                               |           |
| Fire Alarm Replacement                                                        | 250,000   |
| Replace head end equipment for campus starting with oldest portions of campus |           |
| Campus-Wide Asbestos Abatement                                                | 1,050,000 |
| Budget to abate asbestos in targeted areas across campus                      |           |
| Entrance Repairs                                                              | 102,500   |
| Replace northeast entrance to Building C and the south entrance to Building M |           |
| Elevator Repairs                                                              | 202,778   |
| Replace controls and upgrade Building A elevators                             |           |

## CAPITAL PROJECTS

### Other Projects

#### **Projects currently in progress with completion in FY 09**

|                                                                                         |        |
|-----------------------------------------------------------------------------------------|--------|
| Harper Professional Center                                                              | 12,000 |
| Budget from bond sale to complete future capital projects at Harper Professional Center |        |
| Performing Arts Center Upgrades of Equipment                                            | 82,353 |
| Budget from Foundation pledge to address future equipment needs                         |        |

|                                                                                  |                      |
|----------------------------------------------------------------------------------|----------------------|
| <b>Total Fund 0003 - Operations &amp; Maintenance (Restricted) Fund Projects</b> | <b>\$ 21,754,777</b> |
|----------------------------------------------------------------------------------|----------------------|

#### **Fund 0002 - Operations & Maintenance Fund Projects**

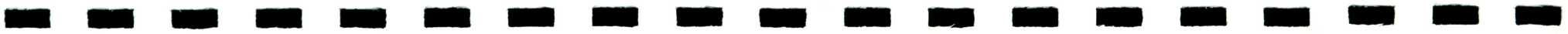
##### **New Projects for commencement in FY 09**

|                                                                                                                        |              |
|------------------------------------------------------------------------------------------------------------------------|--------------|
| College Match for Remodeling of Buildings G and H                                                                      | \$ 6,778,900 |
| College share of project submitted to State for funding                                                                |              |
| Y Building Electrical Redundancy for Computer Room                                                                     | 100,000      |
| Electrical work and a generator to provide backup power during electrical outages                                      |              |
| Building J, Room 143 Ceiling and Floor                                                                                 | 20,000       |
| Repair of ceiling and floors in J143                                                                                   |              |
| Safety Projects                                                                                                        | 20,000       |
| Increase number of card access areas across campus                                                                     |              |
| Small Projects-Undesignated                                                                                            | 250,000      |
| Budget for projects to be identified                                                                                   |              |
| Wojcik Conference Center and Performing Arts Center                                                                    | 910,000      |
| Correction of problems in these buildings from CDB managed projects                                                    |              |
| Public Safety Center Addition                                                                                          | 140,000      |
| Remodel to add 600 sq ft to the Public Safety Center                                                                   |              |
| Foundation Office Remodel                                                                                              | 45,000       |
| Remodel Foundation Office in A317 and A318 to meet current staffing requirements                                       |              |
| Marquee Sign Replacement                                                                                               | 60,000       |
| Replace marquee sign at Algonquin Road                                                                                 |              |
| Avante Exterior Step Repairs                                                                                           | 100,000      |
| Reinstall steps at north and south entrances                                                                           |              |
| Gymnasium Floor                                                                                                        | 111,000      |
| Patch, repaint gymnasium floor in Wellness and Sports Center                                                           |              |
| Building A, K Wing Remodel                                                                                             | 585,000      |
| Remodel of K Wing, first floor of Building A to include carpet, lighting, walls, mechanical improvements and furniture |              |
| Concrete Replacement                                                                                                   | 242,000      |
| Replace and rework concrete paving on the west side of Building A and walks across campus                              |              |
| ADA Automatic Doors                                                                                                    | 36,000       |
| Replace existing automatic doors and install new operators across campus                                               |              |
| Harper Professional Center HVAC                                                                                        | 37,000       |
| Roof top unit repairs and maintenance and replacement of 3 units                                                       |              |
| Building J Second Floor Remodel                                                                                        | 40,000       |
| Sprinkler installation and other related work                                                                          |              |
| Performing Arts Center                                                                                                 | 12,000       |
| Add projection screen to theatre                                                                                       |              |
| Student Center Furniture                                                                                               | 165,000      |
| Replacement of furniture in the Student Center, Building A                                                             |              |

#### **Projects currently in progress with completion in FY 09**

|                                                    |         |
|----------------------------------------------------|---------|
| Parking Lot Upkeep                                 | 272,200 |
| Budget to resurface parking lots across the campus |         |

|                                                                     |                     |
|---------------------------------------------------------------------|---------------------|
| <b>Total Fund 0002 - Operations &amp; Maintenance Fund Projects</b> | <b>\$ 9,924,100</b> |
|---------------------------------------------------------------------|---------------------|



## **Operations and Maintenance Fund (Restricted) (0003)**

Sections 103-14 of the Illinois Public Community College Act allows the local board of trustees to establish this fund by permitting an accumulation of funds for building purposes and the site acquisition not to exceed an amount equal to five percent of the district's equalized assessed valuation. Monies in this fund cannot be permanently transferred or loaned to any other fund or used for any other purpose.

It is suggested that Protection, Health, and Safety levies, Building Bond Proceeds, Repair and Renovation Grants, and accumulation monies restricted from the Operations and Maintenance levy for building purposes be accounted for in a series of self-balancing accounts in this fund.

The College has been in a capital expansion mode since 1998. In 1998 the state approved funding for two facilities, a Conference Center and a Performing Arts Center for a total new square footage of 89,000. These facilities were completed in FY 2003.

In November of 2000, voters of the district approved a referendum of \$88,800,000 for the purpose of building and equipping facilities. In preparation for the referendum, the College had developed a Campus Facility Master Plan that detailed the campus capital needs and prioritized them. The College completed construction in the summer of 2004 of a 281,000 square foot building to upgrade the teaching facilities for Science, Emerging Technology and Health Careers Programs. In addition, the referendum dollars have provided financing for a number of other campus upgrading and beautification projects that are detailed later. The community investment in Harper facilities is creating an impressive and dynamic campus.

The College has received no significant dollars from the state since the funding of the Conference Center and Performing Arts Center and has been losing state dollars for Capital Renewal and Deferred Maintenance. We do not expect any state dollars in the near future for these purposes. It is for this reason that the College has updated its Campus Master Plan, sought input from the community and based on community input through a process called PATH (Providing Advice to Harper College) that the Board of Trustees has voted to put a "No Tax Rate Increase" referendum on the November ballot for \$153,600,000. The primary purpose of the referendum is to provide a funding stream for repair and replacement of physical plant assets for the next 10 years.

The FY 09 budget in this fund and the Bond and Interest Fund assumes that the referendum will be successful and that bonds will be sold in February, 2009.

## OPERATIONS & MAINTENANCE FUND (RESTRICTED) OVERVIEW

Fiscal Year 2008-2009 Budget

### REVENUES

|                                   |                             | <u>% OF TOTAL</u>           |
|-----------------------------------|-----------------------------|-----------------------------|
| LOCAL GOVERNMENT                  |                             |                             |
| Current Taxes                     | \$ 919,516                  |                             |
| Bond Proceeds                     | 153,600,000                 |                             |
|                                   | <u>154,519,516</u>          | 98.88%                      |
| STATE GOVERNMENT                  |                             |                             |
| Other Illinois Government Sources | -                           | 0.00%                       |
| OTHER SOURCES                     |                             |                             |
| Interest on Investments           | 1,743,100                   | 1.12%                       |
|                                   | <u>                    </u> | <u>                    </u> |
| TOTAL REVENUES                    | <u>\$ 156,262,616</u>       | <u>100.00%</u>              |

### EXPENDITURES

|                                   |                       |                |
|-----------------------------------|-----------------------|----------------|
| CONTRACTUAL SERVICES              | 1,024,592             | 4.14%          |
| GENERAL MATERIALS AND SUPPLIES    | 54,000                | 0.22%          |
| CAPITAL OUTLAY                    | 20,696,889            | 83.54%         |
| FINANCIAL CHARGES & ADJUSTMENTS   | 3,000,000             | 12.11%         |
| TOTAL EXPENDITURES                | <u>\$ 24,775,481</u>  | <u>100.00%</u> |
| REVENUE OVER/(UNDER) EXPENDITURES | <u>\$ 131,487,135</u> |                |



**COMPARISON OF REVENUES AND EXPENDITURES**  
**Operations & Maintenance (Restricted) Fund**

|                                                | Actual<br><u>FY 2006-07</u> | Budget<br><u>FY 2007-08</u> | Preliminary Actual<br><u>FY 2007-08</u> | Budget<br><u>FY 2008-09</u> | Budget<br>% Change<br><u>FY 08 to FY 09</u> |
|------------------------------------------------|-----------------------------|-----------------------------|-----------------------------------------|-----------------------------|---------------------------------------------|
| <b>REVENUES</b>                                |                             |                             |                                         |                             |                                             |
| Local Government                               | \$ 555,274                  | \$ 743,750                  | \$ 908,223                              | \$ 154,519,516 <sup>1</sup> | 20676%                                      |
| State Government                               | 1,015,414                   | -                           | -                                       | -                           |                                             |
| Other Sources                                  | 1,255,547                   | 1,110,000                   | 986,262                                 | 1,743,100 <sup>1</sup>      | 57%                                         |
| Transfers                                      |                             |                             |                                         |                             |                                             |
| Total Revenues                                 | <u>\$ 2,826,235</u>         | <u>\$ 1,853,750</u>         | <u>\$ 1,894,485</u>                     | <u>\$ 156,262,616</u>       | <u>8330%</u>                                |
| <b>EXPENDITURES</b>                            |                             |                             |                                         |                             |                                             |
| Institutional Support                          | 3,279,964                   | 23,079,758 <sup>2</sup>     | 1,660,876                               | 24,775,481 <sup>2</sup>     | 7%                                          |
| Transfers                                      | <u>800,000</u>              |                             |                                         |                             |                                             |
| Total Expenditures                             | <u>\$ 4,079,964</u>         | <u>\$ 23,079,758</u>        | <u>\$ 1,660,876</u>                     | <u>\$ 24,775,481</u>        | <u>7%</u>                                   |
| <b>REVENUES OVER/<br/>(UNDER) EXPENDITURES</b> |                             |                             |                                         |                             |                                             |
|                                                | \$ (1,253,729)              | \$ (21,226,008)             | \$ 233,609                              | \$ 131,487,135 <sup>3</sup> | 719%                                        |

<sup>1</sup> Projected 2009 referendum bond proceeds and investment revenue

<sup>2</sup> 2001 Referendum capital projects budgeted but not completed

<sup>3</sup> Projects from 2009 referendum proceeds not budgeted

### **Auxiliary Enterprises Fund (0005)**

The Auxiliary enterprises Fund is established by Section 103-31.1 of the Illinois Public Community College Act and accounts for College services where a fee is charged to students or staff. Each enterprise/service should be accounted for separately using a group of self-balancing accounts within the fund. Examples of accounts in this fund include food services, student stores, and Corporate Services.

Only monies over which the institution has complete control should be included in this fund. Subsidies for auxiliary services by the Education Fund should be shown as transfers to the appropriate account.

### **Restricted Purposes Fund (0006)**

The Restricted Purposes Fund, established by ICCB Rules 1501.508 and 1501.509, is for the purpose of accounting for monies that have restrictions regarding their use. Each specific project should be accounted for separately using a complete group of self-balancing accounts within the Restricted Purposes Fund. Care should be taken in establishing each group of self-balancing accounts so that the accounting and reporting requirements of the grantor are met. If the grantor provides an accounting manual, it should be followed for the group of self-balancing accounts.

### **Liability, Protection and Settlement Fund (0012)**

This fund is established by Chapter 85, Section 9-107 of Illinois Revised Statutes. The tort liability, unemployment insurance and worker's compensation levy should be recorded in this fund. The monies in this fund, including interest earned on the assets of this fund, should be used only for the purposes authorized under Section 9-107, i.e., the payment of tort liability, unemployment or workers' compensation insurance or claims.

### **Audit Fund (0011)**

The Audit Fund is established by Chapter 85, Section 709 of the Illinois revised Statutes for recording the payment or auditing expenses. The audit tax levy should be used only for the payment of auditing expenses.

### **Bond and Interest Fund (0004)**

The Bond and Interest Fund is established by Section 103A-1 of the Illinois Public Community College Act. This fund is used to account for payment of principal, interest, and related charges on any outstanding bonds. Debt service for each bond must be accounted for separately using a group of self-balancing accounts within the fund.

# AUXILIARY ENTERPRISES FUND OVERVIEW

Fiscal Year 2008-2009 Budget

## REVENUES

|                         |                             | <u>% OF TOTAL</u>           |
|-------------------------|-----------------------------|-----------------------------|
| TUITION & FEES          | 4,132,175                   | 27.62%                      |
| OTHER SOURCES           |                             |                             |
| Sales & Service Fees    | 8,743,033                   |                             |
| Facilities Rental       | 726,319                     |                             |
| Interest on Investments | 90,000                      |                             |
| Other                   | 583,500                     |                             |
|                         | <u>10,142,852</u>           | 67.79%                      |
| TRANSFERS               | 687,080                     | 4.59%                       |
|                         | <u>                    </u> | <u>                    </u> |
| TOTAL REVENUES          | <u>\$ 14,962,107</u>        | <u>100.00%</u>              |

## EXPENDITURES

|                                           |                             |                             |
|-------------------------------------------|-----------------------------|-----------------------------|
| STUDENT SERVICES                          | 1,063,834                   | 7.15%                       |
| PUBLIC SERVICE                            | 5,045,108                   | 33.90%                      |
| AUXILIARY SERVICES                        | 8,055,966                   | 54.13%                      |
| OPERATIONS & MAINTENANCE                  | 12,500                      | 0.08%                       |
| INSTITUTIONAL SUPPORT                     | 160,000                     | 1.07%                       |
| SCHOLARSHIPS, STUDENT GRANTS, AND WAIVERS | 24,970                      | 0.17%                       |
| TRANSFERS                                 | 521,418                     | 3.50%                       |
|                                           | <u>                    </u> | <u>                    </u> |
| TOTAL EXPENDITURES                        | <u>\$ 14,883,796</u>        | <u>100.00%</u>              |
| REVENUE OVER/(UNDER) EXPENDITURES         | <u>\$ 78,311</u>            |                             |

# AUXILIARY ENTERPRISES FUND BY PROGRAM

Fiscal Year 2008-2009 Budget

|                                              | <u>Revenue</u>           | <u>Expenditures</u>      | <u>Surplus/Deficit</u> |
|----------------------------------------------|--------------------------|--------------------------|------------------------|
| Student Services                             |                          |                          |                        |
| Counseling & Testing                         | 108,620                  | 108,620                  | -                      |
| Student Activities & Administration          | 757,745                  | 752,594                  | 5,151                  |
| Other-Student Services                       | 227,590                  | 227,590                  | -                      |
|                                              | <u>1,093,955</u>         | <u>1,088,804</u>         | <u>5,151</u>           |
| Public Service                               |                          |                          |                        |
| Community Education (Non-credit Instruction) | 4,149,175                | 3,902,262                | 246,913                |
| Customized Training                          | 1,200,000                | 1,135,046                | 64,954                 |
| Other-Public Service                         | 7,800                    | 7,800                    | -                      |
|                                              | <u>5,356,975</u>         | <u>5,045,108</u>         | <u>311,867</u>         |
| Auxiliary Services                           |                          |                          |                        |
| Bookstore/Dining Services/Conference Center  | \$ 7,835,558             | \$ 7,391,968             | 443,590                |
| Other-Auxiliary Services                     | 565,619                  | 1,197,916                | (632,297) <sup>1</sup> |
|                                              | <u>\$ 8,401,177</u>      | <u>\$ 8,589,884</u>      | <u>\$ (188,707)</u>    |
| Institutional Support                        |                          |                          |                        |
| Institutional Support                        | \$ 110,000               | \$ 160,000               | (50,000) <sup>1</sup>  |
| <br>FUND TOTALS                              | <br><u>\$ 14,962,107</u> | <br><u>\$ 14,883,796</u> | <br><u>\$ 78,311</u>   |

Note:

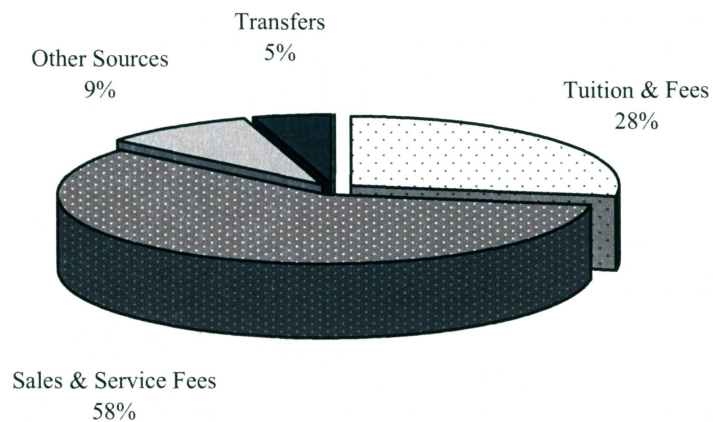
<sup>1</sup> The deficits in these divisions represent centralized continuing education or auxiliary services expenditures; revenues will be generated by all other continuing education and auxiliary services accounts.

## REVENUE SOURCES AND EXPENDITURE USES

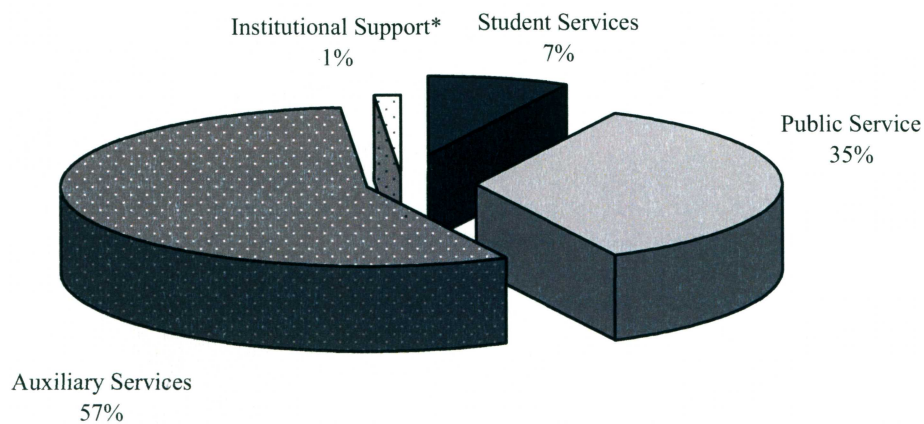
### Auxiliary Enterprises Fund

Fiscal Year 2008-2009 Budget

Revenues by Source



Expenditure Uses by Program



Note: Institutional Support includes institutional support, operations & maintenance, and scholarships

# AUXILIARY ENTERPRISES FUND BY PROGRAM

Fiscal Year 2008-2009 Budget

|                                              | <u>Revenue</u>           | <u>Expenditures</u>      | <u>Surplus/Deficit</u> |
|----------------------------------------------|--------------------------|--------------------------|------------------------|
| Student Services                             |                          |                          |                        |
| Counseling & Testing                         | 108,620                  | 108,620                  | -                      |
| Student Activities & Administration          | 757,745                  | 752,594                  | 5,151                  |
| Other-Student Services                       | 227,590                  | 227,590                  | -                      |
|                                              | <u>1,093,955</u>         | <u>1,088,804</u>         | <u>5,151</u>           |
| Public Service                               |                          |                          |                        |
| Community Education (Non-credit Instruction) | 4,149,175                | 3,902,262                | 246,913                |
| Customized Training                          | 1,200,000                | 1,135,046                | 64,954                 |
| Other-Public Service                         | 7,800                    | 7,800                    | -                      |
|                                              | <u>5,356,975</u>         | <u>5,045,108</u>         | <u>311,867</u>         |
| Auxiliary Services                           |                          |                          |                        |
| Bookstore/Dining Services/Conference Center  | \$ 7,835,558             | \$ 7,391,968             | 443,590                |
| Other-Auxiliary Services                     | 565,619                  | 1,197,916                | (632,297) <sup>1</sup> |
|                                              | <u>\$ 8,401,177</u>      | <u>\$ 8,589,884</u>      | <u>\$ (188,707)</u>    |
| Institutional Support                        |                          |                          |                        |
| Institutional Support                        | \$ 110,000               | \$ 160,000               | (50,000) <sup>1</sup>  |
| <br>FUND TOTALS                              | <br><u>\$ 14,962,107</u> | <br><u>\$ 14,883,796</u> | <br><u>\$ 78,311</u>   |

Note:

<sup>1</sup> The deficits in these divisions represent centralized continuing education or auxiliary services expenditures; revenues will be generated by all other continuing education and auxiliary services accounts.



**COMPARISON OF REVENUES AND EXPENDITURES**  
**Auxiliary Enterprises Fund**

|                                                | Actual<br><u>FY 2006-07</u> | Budget<br><u>FY 2007-08</u> | Preliminary Actual<br><u>FY 2007-08</u> | Budget<br><u>FY 2008-09</u> | Budget<br>% Change<br><u>FY 08 to FY 09</u> |
|------------------------------------------------|-----------------------------|-----------------------------|-----------------------------------------|-----------------------------|---------------------------------------------|
| <b>REVENUES</b>                                |                             |                             |                                         |                             |                                             |
| Tuition & Fees                                 | \$ 3,418,603                | \$ 4,099,311                | \$ 3,221,535                            | \$ 4,132,175                | 1%                                          |
| Other Sources                                  | 9,341,723                   | 9,815,791                   | 9,581,144                               | 10,142,852                  | 3%                                          |
| Transfers                                      | <u>667,823</u>              | <u>685,700</u>              | <u>691,487</u>                          | <u>687,080</u>              | <u>0%</u>                                   |
| Total Revenues                                 | <u>\$ 13,428,149</u>        | <u>\$ 14,600,802</u>        | <u>\$ 13,494,166</u>                    | <u>\$ 14,962,107</u>        | <u>2%</u>                                   |
| <b>EXPENDITURES</b>                            |                             |                             |                                         |                             |                                             |
| Student Services                               | 899,975                     | 1,035,862                   | 976,028                                 | 1,063,834                   | 3%                                          |
| Public Service                                 | 4,066,670                   | 5,176,623                   | 4,366,004                               | 5,045,108                   | -3%                                         |
| Auxiliary Services                             | 7,214,082                   | 7,536,852                   | 6,845,535                               | 8,055,966                   | 7%                                          |
| Operations & Maintenance                       | 12,008                      | 12,500                      | 4,474                                   | 12,500                      | 0%                                          |
| Institutional Support                          | 154,920                     | 185,000                     | 133,247                                 | 160,000                     | -14%                                        |
| Scholarships, Student<br>Grants, and Waivers   | 20,189                      | 23,590                      | 23,800                                  | 24,970                      | 6%                                          |
| Transfers                                      | <u>621,560</u>              | <u>622,150</u>              | <u>522,150</u>                          | <u>521,418</u>              | <u>-16%</u>                                 |
| Total Expenditures                             | <u>\$ 12,989,404</u>        | <u>\$ 14,592,577</u>        | <u>\$ 12,871,238</u>                    | <u>\$ 14,883,796</u>        | <u>2%</u>                                   |
| <b>REVENUES OVER/<br/>(UNDER) EXPENDITURES</b> |                             |                             |                                         |                             |                                             |
|                                                | \$ 438,745                  | \$ 8,225                    | \$ 622,928                              | \$ 78,311                   | 852%                                        |

# RESTRICTED PURPOSES FUND OVERVIEW

Fiscal Year 2008-2009 Budget

## REVENUES

|                                  |                      | <u>% OF TOTAL</u> |
|----------------------------------|----------------------|-------------------|
| LOCAL GOVERNMENT                 |                      |                   |
| Bond Proceeds                    | \$ 3,500,000         | 19.07%            |
| STATE GOVERNMENT                 |                      |                   |
| IL Community College Board       | 492,474              |                   |
| IL State Board of Education      | 15,700               |                   |
| Dept. of Veteran's Affairs       | 2,024,000            |                   |
| IL Student Assistance Commission | 3,048,000            |                   |
| Other <sup>1</sup>               | 701,500              |                   |
|                                  | <u>6,281,674</u>     | 34.22%            |
| FEDERAL GOVERNMENT               |                      |                   |
| Dept. of Education               | 6,175,527            |                   |
| Dept. of Labor                   | 40,000               |                   |
| Dept. of Health & Human Services | 295,000              |                   |
| Other Federal Gov't Sources      | 316,353              |                   |
|                                  | <u>6,826,880</u>     | 37.19%            |
| OTHER SOURCES                    |                      |                   |
| Interest on Investments          | 150,000              |                   |
| Nongovernmental Gifts or Grants  | 569,403              |                   |
| Miscellaneous                    | 277,900              |                   |
|                                  | <u>997,303</u>       | 5.43%             |
| TRANSFERS                        |                      |                   |
|                                  | 750,000              | 4.09%             |
| TOTAL REVENUES                   |                      |                   |
|                                  | <u>\$ 18,355,857</u> | <u>100.00%</u>    |

## EXPENDITURES

|                                           |                       |                |
|-------------------------------------------|-----------------------|----------------|
| INSTRUCTION                               | \$ 1,342,329          | 5.80%          |
| ACADEMIC SUPPORT                          | 185,513               | 0.80%          |
| STUDENT SERVICES                          | 188,403               | 0.81%          |
| PUBLIC SERVICE                            | 335,404               | 1.45%          |
| OPERATIONS & MAINTENANCE                  | -                     | 0.00%          |
| INSTITUTIONAL SUPPORT <sup>1</sup>        | 9,686,823             | 41.85%         |
| SCHOLARSHIPS, STUDENT GRANTS, AND WAIVERS | 11,408,000            | 49.29%         |
| TOTAL EXPENDITURES                        |                       |                |
|                                           | <u>\$ 23,146,472</u>  | <u>100.00%</u> |
| REVENUE OVER/(UNDER) EXPENDITURES         |                       |                |
|                                           | <u>\$ (4,790,615)</u> |                |

<sup>1</sup> Excludes for comparison purposes the \$4,500,000 estimate for the State retirement plan contribution

**COMPARISON OF REVENUES AND EXPENDITURES**  
**Restricted Purposes Fund**

|                                              | Actual<br><u>FY 2006-07</u> | Budget<br><u>FY 2007-08</u> | Preliminary Actual<br><u>FY 2007-08</u> | Budget<br><u>FY 2008-09</u> | Budget<br>% Change<br><u>FY 08 to FY 09</u> |
|----------------------------------------------|-----------------------------|-----------------------------|-----------------------------------------|-----------------------------|---------------------------------------------|
| <b>REVENUES</b>                              |                             |                             |                                         |                             |                                             |
| Local Government                             | \$ 3,560,092                | \$ -                        | \$ -                                    | \$ 3,500,000                | 100%                                        |
| State Government <sup>1</sup>                | 3,949,686                   | 6,799,412                   | 3,702,952                               | 6,281,674                   | -8%                                         |
| Federal Government                           | 5,864,353                   | 6,633,930                   | 6,514,482                               | 6,826,880                   | 3%                                          |
| Other Sources                                | 473,031                     | 904,595                     | 1,096,434                               | 997,303                     | 10%                                         |
| Transfers                                    | <u>3,986,917</u>            | <u>2,250,000</u>            | <u>1,987,076</u>                        | <u>750,000</u>              | <u>-67%</u>                                 |
| Total Revenues                               | <u>\$ 17,834,079</u>        | <u>\$ 16,587,937</u>        | <u>\$ 13,300,944</u>                    | <u>\$ 18,355,857</u>        | <u>11%</u>                                  |
| <b>EXPENDITURES</b>                          |                             |                             |                                         |                             |                                             |
| Instruction                                  | \$ 1,409,353                | \$ 1,297,845                | \$ 1,329,544                            | \$ 1,342,329                | 3%                                          |
| Academic Support                             | 154,949                     | 163,866                     | 157,315                                 | 185,513                     | 13%                                         |
| Student Services                             | 310,218                     | 206,567                     | 273,324                                 | 188,403                     | -9%                                         |
| Public Service                               | 474,567                     | 321,659                     | 505,843                                 | 335,404                     | 4%                                          |
| Operations & Maintenance                     | 15,247                      | -                           | -                                       | -                           | 0%                                          |
| Institutional Support <sup>1</sup>           | 4,595,242                   | 8,263,445                   | 2,561,521                               | 9,686,823                   | 17%                                         |
| Scholarships, Student<br>Grants, and Waivers | <u>7,757,504</u>            | <u>11,528,000</u>           | <u>8,495,990</u>                        | <u>11,408,000</u>           | <u>-1%</u>                                  |
| Total Expenditures                           | <u>\$ 14,717,080</u>        | <u>\$ 21,781,382</u>        | <u>\$ 13,323,537</u>                    | <u>\$ 23,146,472</u>        | <u>6%</u>                                   |
| REVENUES OVER/<br>(UNDER) EXPENDITURES       | \$ 3,116,999                | \$ (5,193,445)              | \$ (22,593)                             | \$ (4,790,615)              | 8%                                          |

<sup>1</sup> Excludes for comparison purposes the State retirement plan contribution as follows:  
Actual 2006-07 \$3,958,347; Budget 2007-08 \$4,500,000; Budget 2008-09 \$4,500,000

## LIABILITY PROTECTION FUND OVERVIEW

Fiscal Year 2008-2009 Budget

### REVENUES

|                         |                     | <u>% OF TOTAL</u> |
|-------------------------|---------------------|-------------------|
| LOCAL GOVERNMENT        |                     |                   |
| Current Taxes           | \$ 2,202,964        | 99.19%            |
| OTHER SOURCES           |                     |                   |
| Interest on Investments | 18,000              | 0.81%             |
|                         | <hr/>               | <hr/>             |
| TOTAL REVENUES          | <u>\$ 2,220,964</u> | <u>100.00%</u>    |

### EXPENDITURES

|                                   |                     |                |
|-----------------------------------|---------------------|----------------|
| INSTITUTIONAL SUPPORT             | <u>2,200,350</u>    | <u>100.00%</u> |
|                                   | <hr/>               | <hr/>          |
| TOTAL EXPENDITURES                | <u>\$ 2,200,350</u> | <u>100.00%</u> |
|                                   | <hr/>               | <hr/>          |
| REVENUE OVER/(UNDER) EXPENDITURES | <u>\$ 20,614</u>    |                |

**COMPARISON OF REVENUES AND EXPENDITURES**  
**Liability Protection Fund**

|                                        | Actual<br>FY 2006-07 | Budget<br>FY 2007-08 | Preliminary Actual<br>FY 2007-08 | Budget<br>FY 2008-09 | Budget<br>% Change<br>FY 08 to FY 09 |
|----------------------------------------|----------------------|----------------------|----------------------------------|----------------------|--------------------------------------|
| <b>REVENUES</b>                        |                      |                      |                                  |                      |                                      |
| Local Government                       | \$ 2,079,281         | \$ 2,572,516         | \$ 2,618,131                     | \$ 2,202,964         | -14%                                 |
| Other Sources                          | 28,315               | 33,000               | 36,363                           | 18,000 <sup>1</sup>  | -45%                                 |
| Total Revenues                         | <u>\$ 2,107,596</u>  | <u>\$ 2,605,516</u>  | <u>\$ 2,654,494</u>              | <u>\$ 2,220,964</u>  | <u>-15%</u>                          |
| <b>EXPENDITURES</b>                    |                      |                      |                                  |                      |                                      |
| Operations & Maintenance               | 366,811              | 411,987              | 399,980                          | - <sup>2</sup>       | -100%                                |
| Institutional Support                  | 1,682,229            | 2,186,616            | 1,924,612                        | 2,200,350            | 1%                                   |
| Total Expenditures                     | <u>\$ 2,049,040</u>  | <u>\$ 2,598,603</u>  | <u>\$ 2,324,592</u>              | <u>\$ 2,200,350</u>  | <u>-15%</u>                          |
| REVENUES OVER/<br>(UNDER) EXPENDITURES | \$ 58,556            | \$ 6,913             | \$ 329,902                       | \$ 20,614            | -198%                                |

<sup>1</sup> Fluctuations in investment revenue due to changing market conditions

<sup>2</sup> Safety and security personnel salaries previously split between Liability Protection and Operations & Maintenance now 100% in Operations & Maintenance

**AUDIT FUND OVERVIEW**  
Fiscal Year 2008-2009 Budget

REVENUES

|                         |                   | <u>% OF TOTAL</u> |
|-------------------------|-------------------|-------------------|
| LOCAL GOVERNMENT        |                   |                   |
| Current Taxes           | \$ 96,871         | 89.22%            |
| OTHER SOURCES           |                   |                   |
| Interest on Investments | 11,700            | 10.78%            |
|                         | <hr/>             | <hr/>             |
| TOTAL REVENUES          | <u>\$ 108,571</u> | <u>100.00%</u>    |

EXPENDITURES

|                                   |                    |                |
|-----------------------------------|--------------------|----------------|
| INSTITUTIONAL SUPPORT             | \$ 138,000         | 100.00%        |
|                                   | <hr/>              | <hr/>          |
| TOTAL EXPENDITURES                | <u>\$ 138,000</u>  | <u>100.00%</u> |
| REVENUE OVER/(UNDER) EXPENDITURES | <u>\$ (29,429)</u> |                |



**COMPARISON OF REVENUES AND EXPENDITURES**  
**Audit Fund**

|                                        | Actual<br><u>FY 2006-07</u> | Budget<br><u>FY 2007-08</u> | Preliminary Actual<br><u>FY 2007-08</u> | Budget<br><u>FY 2008-09</u> | Budget<br>% Change<br><u>FY 08 to FY 09</u> |
|----------------------------------------|-----------------------------|-----------------------------|-----------------------------------------|-----------------------------|---------------------------------------------|
| <b>REVENUES</b>                        |                             |                             |                                         |                             |                                             |
| Local Government                       | \$ 128,665                  | \$ 112,622                  | \$ 112,845                              | \$ 96,871                   | -14%                                        |
| Other Sources                          | <u>16,872</u>               | <u>17,000</u>               | <u>15,513</u>                           | <u>11,700</u> <sup>1</sup>  | <u>-31%</u>                                 |
| Total Revenues                         | <u>\$ 145,537</u>           | <u>\$ 129,622</u>           | <u>\$ 128,358</u>                       | <u>\$ 108,571</u>           | <u>-16%</u>                                 |
| <b>EXPENDITURES</b>                    |                             |                             |                                         |                             |                                             |
| Institutional Support                  | <u>124,500</u>              | <u>138,000</u>              | <u>102,700</u>                          | <u>138,000</u>              | <u>0%</u>                                   |
| Total Expenditures                     | <u>\$ 124,500</u>           | <u>\$ 138,000</u>           | <u>\$ 102,700</u>                       | <u>\$ 138,000</u>           | <u>0%</u>                                   |
| REVENUES OVER/<br>(UNDER) EXPENDITURES | \$ 21,037                   | \$ (8,378)                  | \$ 25,658                               | \$ (29,429)                 | -100%                                       |

<sup>1</sup> Fluctuations in investment revenue due to changing market conditions

## BOND & INTEREST FUND OVERVIEW

Fiscal Year 2008-2009 Budget

### REVENUES

|                         |                      | <u>% OF TOTAL</u> |
|-------------------------|----------------------|-------------------|
| LOCAL GOVERNMENT        |                      |                   |
| Current Taxes           | \$ 14,573,099        | 94.82%            |
| OTHER SOURCES           |                      |                   |
| Interest on Investments | 275,000              | 1.79%             |
| TRANSFERS               | 521,418              | 3.39%             |
|                         | <hr/>                | <hr/>             |
| TOTAL REVENUES          | <u>\$ 15,369,517</u> | <u>100.00%</u>    |

### EXPENDITURES

|                                   |                       |                |
|-----------------------------------|-----------------------|----------------|
| INSTITUTIONAL SUPPORT             | <u>\$ 16,680,423</u>  | <u>100.00%</u> |
| TOTAL EXPENDITURES                | <u>\$ 16,680,423</u>  | <u>100.00%</u> |
| REVENUE OVER/(UNDER) EXPENDITURES | <u>\$ (1,310,906)</u> |                |

**COMPARISON OF REVENUES AND EXPENDITURES**  
**Bond & Interest Fund**

|                                        | Actual<br><u>FY 2006-07</u> | Budget<br><u>FY 2007-08</u> | Preliminary Actual<br><u>FY 2007-08</u> | Budget<br><u>FY 2008-09</u> | Budget<br>% Change<br><u>FY 08 to FY 09</u> |
|----------------------------------------|-----------------------------|-----------------------------|-----------------------------------------|-----------------------------|---------------------------------------------|
| <b>REVENUES</b>                        |                             |                             |                                         |                             |                                             |
| Local Government                       | \$ 13,334,084               | \$ 13,692,679               | \$ 13,900,013                           | \$ 14,573,099               | 6%                                          |
| Other Sources                          | 335,349                     | 345,000                     | 276,607                                 | 275,000 <sup>1</sup>        | -20%                                        |
| Transfers                              | <u>521,560</u>              | <u>522,150</u>              | <u>522,150</u>                          | <u>521,418</u>              | <u>0%</u>                                   |
| Total Revenues                         | <u>\$ 14,190,993</u>        | <u>\$ 14,559,829</u>        | <u>\$ 14,698,770</u>                    | <u>\$ 15,369,517</u>        | <u>6%</u>                                   |
| <b>EXPENDITURES</b>                    |                             |                             |                                         |                             |                                             |
| Institutional Support                  | <u>13,288,545</u>           | <u>13,343,645</u>           | <u>13,306,063</u>                       | <u>16,680,423</u>           | <u>25%</u>                                  |
| Total Expenditures                     | <u>\$ 13,288,545</u>        | <u>\$ 13,343,645</u>        | <u>\$ 13,306,063</u>                    | <u>\$ 16,680,423</u>        | <u>25%</u>                                  |
| REVENUES OVER/<br>(UNDER) EXPENDITURES | \$ 902,448                  | \$ 1,216,184                | \$ 1,392,707                            | \$ (1,310,906)              | -208%                                       |

<sup>1</sup> Fluctuations in investment revenue due to changing market conditions

## Debt Obligations

In the tax-capped portions of Illinois, the only bonded debt that can be incurred without a vote of the people is alternative revenue bonds and the bonding authority available with the debt extension base limit of 1994. In spring 2001, alternate revenue bonds of \$4,000,000 were sold to finance the purchase and build-out of a 40,000 square foot building in Schaumburg.

The tax cap laws now regulates debt and keeps debt at 1994 levels (when tax caps were applied) unless a referendum is approved by a vote of the people. The College has a long term financial plan which includes a bond selling strategy which maximizes all tax dollars available under the tax cap law.

The strong tax cap laws and the access to current funds for building projects have made the College more of a "pay as you go" institution with very little reliance on debt. The College passed an \$88,800,000 referendum in November of 2000 and sold the bonds in spring, 2001.

The College has received no significant dollars from the State since the funding of the Conference Center and Performing Arts Center and has been losing state dollars for capital renewal and deferred maintenance. We do not expect any state dollars in the near future for these purposes. It is for this reason that the College has updated its Campus Master Plan, sought input from the community, and based on community input through a process called PATH (Providing Advice to Harper College) that the Board of Trustees has voted to put a "No Tax Rate Increase" referendum on the November, 2008 ballot for \$153,600,000. The primary purpose of the referendum is to provide a funding stream for repair and replacement of physical plant assets for the next 10 years.

The College now has a larger debt than anytime in its history, but it is still modest compared to limits set by the state. The debt limit set by law is \$679,178,037 and the College is at \$56,385,000 (8.3%) well below the limit. With a successful referendum in November the debt would increase to \$209,985,000 or 30.9%, still well below the limit.

The College continues to have an outstanding financial reputation as evidenced by its Aaa bond rating issued by Moody's, which is the highest rating it awards. At the time the rating was originally issued in 2001, the College was one of only three community colleges in the United States, and the only one in Illinois, to be granted the Aaa rating. This rating has been maintained and was most recently reaffirmed by Moody's the spring of 2007. Moody's has issued credit ratings for approximately 140 community colleges nationwide. Prior to this credit rating upgrade, the District's bonds were rated Aa1, a rating that the College had since 1996.

The College's credit rating will result in a lower interest rate on the bonds that the District issues. The Aaa credit rating is especially important to the taxpayers of the district at this time of turbulent financial markets. Districts that have lower ratings will not only pay more interest, but it is inhibiting their ability to attract any buyers for their bonds, because the insurance that used to provide cover for poorer ratings is either no longer available or is suspect by bond buyers.

Moody's is a credit-rating service that renders opinions on the ability of a bond-issuer to repay its debt obligations. The criteria that go into analyzing a community college's debt focus on the college's role in providing educational services to its market, the level of financial stability provided by its reserves, its relative debt burden, and its ability to generate consistent operating results.

The rating itself is a combination of the letters A, B, or C, and the numbers 1, 2, or 3. The highest rating on a bond is Aaa, meaning it is of the best quality and has the smallest degree of investment risk. The higher the rating, the lower the interest rate the institution has to pay on the bonds, thus keeping costs down, which benefits the taxpayer.

**WILLIAM RAINEY HARPER COLLEGE  
COMMUNITY COLLEGE DISTRICT NO. 512**

Schedule of Debt Maturities (Unaudited)  
For the year ended June 30, 2008

| <b>General Obligation Bonds – 2001 A Series</b> |                          |                                    |                 |                   |
|-------------------------------------------------|--------------------------|------------------------------------|-----------------|-------------------|
|                                                 | <b>Interest<br/>Rate</b> | <b>Amounts<br/>due during year</b> |                 | <b>Total</b>      |
|                                                 |                          | <b>Principal</b>                   | <b>Interest</b> |                   |
| 2008-2009                                       | 5.500                    | 5,960,000                          | 453,850         | 6,413,850         |
| 2009-2010                                       | 5.500                    | 2,430,000                          | 223,125         | 2,653,125         |
| 2010-2011                                       | 6.000                    | 2,605,000                          | 78,150          | 2,683,150         |
|                                                 |                          | <u>\$ 10,995,000</u>               | <u>755,125</u>  | <u>11,750,125</u> |

| <b>Alternative Revenue Bonds – Tax-Exempt 2001 C Series</b> |                          |                                    |                 |                  |
|-------------------------------------------------------------|--------------------------|------------------------------------|-----------------|------------------|
|                                                             | <b>Interest<br/>Rate</b> | <b>Amounts<br/>due during year</b> |                 | <b>Total</b>     |
|                                                             |                          | <b>Principal</b>                   | <b>Interest</b> |                  |
| 2008-2009                                                   | 4.150                    | 255,000                            | 41,494          | 296,494          |
| 2009-2010                                                   | 4.250                    | 265,000                            | 30,571          | 295,571          |
| 2010-2011                                                   | 4.350                    | 280,000                            | 18,850          | 298,850          |
| 2011-2012                                                   | 4.400                    | 290,000                            | 6,380           | 296,380          |
| Total                                                       |                          | <u>\$ 1,090,000</u>                | <u>97,295</u>   | <u>1,187,295</u> |

**WILLIAM RAINEY HARPER COLLEGE  
COMMUNITY COLLEGE DISTRICT NO. 512**

Schedule of Debt Maturities (Unaudited)  
For the year ended June 30, 2008

| <b>Alternative Revenue Bonds – Taxable 2001 D Series</b> |                          |                                    |                 |                |
|----------------------------------------------------------|--------------------------|------------------------------------|-----------------|----------------|
|                                                          | <b>Interest<br/>Rate</b> | <b>Amounts<br/>due during year</b> |                 | <b>Total</b>   |
|                                                          |                          | <b>Principal</b>                   | <b>Interest</b> |                |
| 2008-2009                                                | 5.800                    | 175,000                            | 40,290          | 215,290        |
| 2009-2010                                                | 5.900                    | 185,000                            | 29,758          | 214,758        |
| 2010-2011                                                | 6.000                    | 195,000                            | 18,450          | 213,450        |
| 2011-2012                                                | 6.000                    | 210,000                            | 6,300           | 216,300        |
| Total                                                    |                          | <u>\$ 765,000</u>                  | <u>94,798</u>   | <u>859,798</u> |

| <b>General Obligation Refunding Bonds - Series 2005A</b> |                          |                                    |                  |                   |
|----------------------------------------------------------|--------------------------|------------------------------------|------------------|-------------------|
|                                                          | <b>Interest<br/>Rate</b> | <b>Amounts<br/>due during year</b> |                  | <b>Total</b>      |
|                                                          |                          | <b>Principal</b>                   | <b>Interest</b>  |                   |
| 2007-2008                                                |                          |                                    | 303,413          | 303,413           |
| 2008-2009                                                |                          |                                    | 303,413          | 303,413           |
| 2009-2010                                                |                          |                                    | 303,413          | 303,413           |
| 2010-2011                                                |                          |                                    | 303,413          | 303,413           |
| 2011-2012                                                |                          |                                    | 303,413          | 303,413           |
| 2012-2013                                                |                          |                                    | 303,413          | 303,413           |
| 2013-2014                                                |                          |                                    | 303,413          | 303,413           |
| 2014-2015                                                |                          |                                    | 303,413          | 303,413           |
| 2015-2016                                                |                          |                                    | 303,413          | 303,413           |
| 2016-2017                                                |                          |                                    | 303,413          | 303,413           |
| 2017-2018                                                |                          |                                    | 303,413          | 303,413           |
| 2018-2019                                                |                          |                                    | 303,413          | 303,413           |
| 2019-2020                                                | 3.875                    | 3,200,000                          | 241,413          | 3,441,413         |
| 2020-2021                                                | 3.875                    | 4,630,000                          | 89,706           | 4,719,706         |
| Total                                                    |                          | <u>\$ 7,830,000</u>                | <u>3,972,075</u> | <u>11,802,075</u> |



**WILLIAM RAINEY HARPER COLLEGE  
COMMUNITY COLLEGE DISTRICT NO. 512**

Schedule of Debt Maturities (Unaudited)  
For the year ended June 30, 2008

| <b>General Obligation Refunding Bonds - Series 2006</b> |                          |                                    |                   |                   |
|---------------------------------------------------------|--------------------------|------------------------------------|-------------------|-------------------|
|                                                         | <b>Interest<br/>Rate</b> | <b>Amounts<br/>due during year</b> |                   | <b>Total</b>      |
|                                                         |                          | <b>Principal</b>                   | <b>Interest</b>   |                   |
|                                                         |                          |                                    |                   |                   |
| 2008-2009                                               | 4.000                    | 3,505,000                          | 1,510,425         | 5,015,425         |
| 2009-2010                                               |                          |                                    | 1,440,325         | 1,440,325         |
| 2010-2011                                               |                          |                                    | 1,440,325         | 1,440,325         |
| 2011-2012                                               | 5.000                    | 3,230,000                          | 1,359,575         | 4,589,575         |
| 2012-2013                                               | 5.000                    | 3,630,000                          | 1,188,075         | 4,818,075         |
| 2013-2014                                               | 5.000                    | 3,810,000                          | 1,002,075         | 4,812,075         |
| 2014-2015                                               | 5.000                    | 4,350,000                          | 798,075           | 5,148,075         |
| 2015-2016                                               | 5.000                    | 2,795,000                          | 619,450           | 3,414,450         |
| 2016-2017                                               | 5.000                    | 2,945,000                          | 475,950           | 3,420,950         |
| 2017-2018                                               | 5.000                    | 3,460,000                          | 315,825           | 3,775,825         |
| 2018-2019                                               | 5.000                    | 3,830,000                          | 133,575           | 3,963,575         |
| 2019-2020                                               | 4.250                    | 890,000                            | 18,913            | 908,913           |
| Total                                                   |                          | <u>\$ 32,445,000</u>               | <u>10,302,588</u> | <u>42,747,588</u> |

| <b>Limited Tax Bonds - 2007 Series</b> |                          |                                    |                 |                  |
|----------------------------------------|--------------------------|------------------------------------|-----------------|------------------|
|                                        | <b>Interest<br/>Rate</b> | <b>Amounts<br/>due during year</b> |                 | <b>Total</b>     |
|                                        |                          | <b>Principal</b>                   | <b>Interest</b> |                  |
|                                        |                          |                                    |                 |                  |
| 2008-2009                              | 5.500                    | 1,940,000                          | 125,950         | 2,065,950        |
| 2009-2010                              | 5.500                    | 1,320,000                          | 36,300          | 1,356,300        |
| Total                                  |                          | <u>\$ 3,260,000</u>                | <u>162,250</u>  | <u>3,422,250</u> |

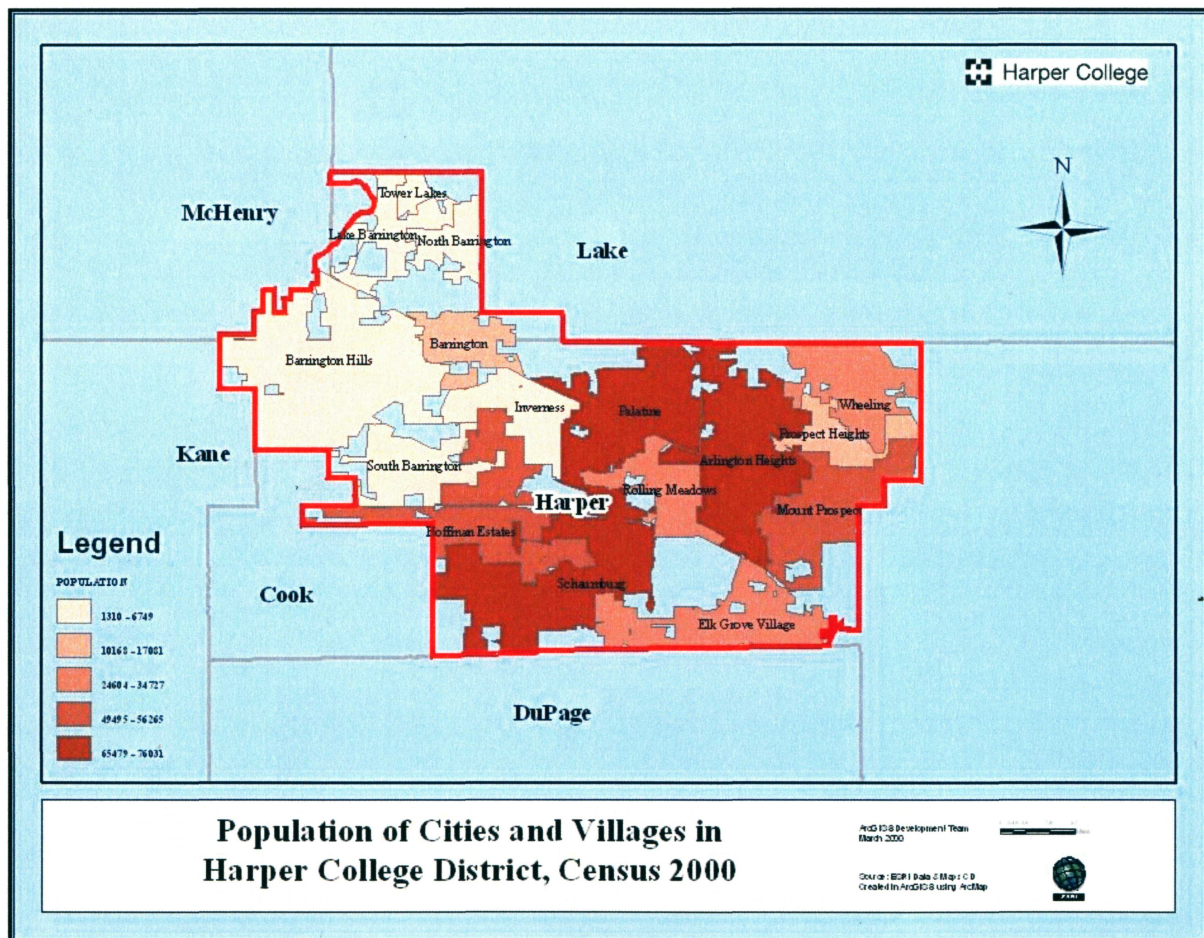
**Total Change in Bond Principal**

|                               |                      |
|-------------------------------|----------------------|
| Balance at July 1, 2007       | \$ 66,715,000        |
| Bonds issued during the year  |                      |
| Bonds retired during the year | <u>(10,330,000)</u>  |
| Balance at June 30, 2008      | <u>\$ 56,385,000</u> |



## Facts About the Harper District

The district has a diverse population with respect to age. Twenty-six percent of the population is 18 years old or younger. On the other end of the age spectrum 20 percent of the district is 55 years or older. The district is predominately white, but there are a significant number of minorities, mainly Hispanics (11%) and Asian (9%). The district has a higher percentage of owner-occupied housing (73%) than the state, which is 67 percent.





**Table 1: Gender By Age for Harper's District**

| Census Age Groups   | Male           |              | Female         |              | Total Population |               |
|---------------------|----------------|--------------|----------------|--------------|------------------|---------------|
|                     | N              | Percent      | N              | Percent      | N                | Percent       |
| Under 5             | 19,002         | 6.9%         | 17,813         | 6.3%         | 36,815           | 6.6%          |
| 5-9                 | 19,846         | 7.2%         | 19,005         | 6.8%         | 38,851           | 7.0%          |
| 10-14               | 19,966         | 7.3%         | 19,007         | 6.8%         | 38,973           | 7.0%          |
| 15-17               | 11,865         | 4.3%         | 11,263         | 4.0%         | 23,128           | 4.2%          |
| 18-19               | 6,576          | 2.4%         | 5,264          | 1.9%         | 11,840           | 2.1%          |
| 20                  | 2,931          | 1.1%         | 2,380          | 0.8%         | 5,311            | 1.0%          |
| 21                  | 2,796          | 1.0%         | 2,313          | 0.8%         | 5,109            | 0.9%          |
| 22-24               | 10,932         | 4.0%         | 10,249         | 3.6%         | 21,181           | 3.8%          |
| 25-29               | 21,655         | 7.9%         | 19,603         | 7.0%         | 41,258           | 7.4%          |
| 30-34               | 22,137         | 8.1%         | 21,120         | 7.5%         | 43,257           | 7.8%          |
| 35-39               | 23,361         | 8.5%         | 23,965         | 8.5%         | 47,326           | 8.5%          |
| 40-44               | 23,833         | 8.7%         | 24,589         | 8.7%         | 48,422           | 8.7%          |
| 45-49               | 20,933         | 7.6%         | 21,948         | 7.8%         | 42,881           | 7.7%          |
| 50-54               | 18,366         | 6.7%         | 19,663         | 7.0%         | 38,029           | 6.8%          |
| 55-59               | 14,114         | 5.2%         | 15,336         | 5.5%         | 29,450           | 5.3%          |
| 60-61               | 4,494          | 1.6%         | 4,875          | 1.7%         | 9,369            | 1.7%          |
| 62-64               | 5,908          | 2.2%         | 6,465          | 2.3%         | 12,373           | 2.2%          |
| 65-66               | 3,441          | 1.3%         | 3,876          | 1.4%         | 7,317            | 1.3%          |
| 67-69               | 4,907          | 1.8%         | 5,701          | 2.0%         | 10,608           | 1.9%          |
| 70-74               | 6,914          | 2.5%         | 8,972          | 3.2%         | 15,886           | 2.9%          |
| 75-79               | 5,184          | 1.9%         | 7,442          | 2.6%         | 12,626           | 2.3%          |
| 80-84               | 2,785          | 1.0%         | 5,221          | 1.9%         | 8,006            | 1.4%          |
| 85+                 | 1,850          | 0.7%         | 5,234          | 1.9%         | 7,084            | 1.3%          |
| <b>Total Gender</b> | <b>273,796</b> | <b>49.3%</b> | <b>281,304</b> | <b>50.7%</b> | <b>555,100</b>   | <b>100.0%</b> |

Source: US Census Bureau, Census 2000 Blockgroups,P12

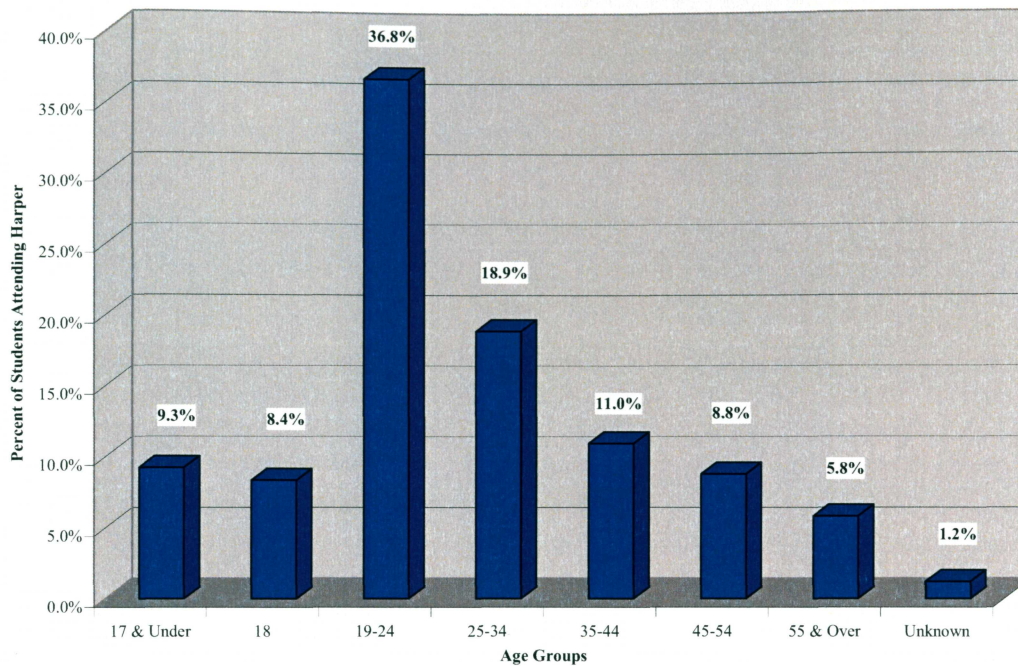
**Table 2: Gender By Age for the Population  
Under 20 Years Old in Harper's District**

| Census Age Groups   | Male          |              | Female        |              | Total Population |             |
|---------------------|---------------|--------------|---------------|--------------|------------------|-------------|
|                     | N             | Percent      | N             | Percent      | N                | Percent     |
| Under 1             | 3,758         | 4.9%         | 3,626         | 5.0%         | 7,384            | 4.9%        |
| 1                   | 3,766         | 4.9%         | 3,427         | 4.7%         | 7,193            | 4.8%        |
| 2                   | 3,750         | 4.9%         | 3,484         | 4.8%         | 7,234            | 4.8%        |
| 3                   | 3,849         | 5.0%         | 3,606         | 5.0%         | 7,455            | 5.0%        |
| 4                   | 3,879         | 5.0%         | 3,670         | 5.1%         | 7,549            | 5.0%        |
| 5                   | 3,916         | 5.1%         | 3,720         | 5.1%         | 7,636            | 5.1%        |
| 6                   | 3,813         | 4.9%         | 3,731         | 5.2%         | 7,544            | 5.0%        |
| 7                   | 3,987         | 5.2%         | 3,830         | 5.3%         | 7,817            | 5.2%        |
| 8                   | 4,044         | 5.2%         | 3,810         | 5.3%         | 7,854            | 5.2%        |
| 9                   | 4,086         | 5.3%         | 3,914         | 5.4%         | 8,000            | 5.3%        |
| 10                  | 4,012         | 5.2%         | 3,966         | 5.5%         | 7,978            | 5.3%        |
| 11                  | 4,095         | 5.3%         | 3,860         | 5.3%         | 7,955            | 5.3%        |
| 12                  | 4,106         | 5.3%         | 3,696         | 5.1%         | 7,802            | 5.2%        |
| 13                  | 3,829         | 5.0%         | 3,707         | 5.1%         | 7,536            | 5.0%        |
| 14                  | 3,924         | 5.1%         | 3,778         | 5.2%         | 7,702            | 5.1%        |
| 15                  | 3,891         | 5.0%         | 3,777         | 5.2%         | 7,668            | 5.1%        |
| 16                  | 3,856         | 5.0%         | 3,711         | 5.1%         | 7,567            | 5.1%        |
| 17                  | 4,118         | 5.3%         | 3,775         | 5.2%         | 7,893            | 5.3%        |
| 18                  | 3,551         | 4.6%         | 2,856         | 3.9%         | 6,407            | 4.3%        |
| 19                  | 3,025         | 3.9%         | 2,408         | 3.3%         | 5,433            | 3.6%        |
| <b>Total Gender</b> | <b>77,255</b> | <b>51.6%</b> | <b>72,352</b> | <b>48.4%</b> | <b>149,607</b>   | <b>100%</b> |

Source: US Census Bureau, Census 2000 Blockgroups,P14



**Chart I: Students Served By Harper for FY 2008**



**Table 3: Students Served By Harper**

| Age Groups | Enrollment-FY 2008 |         |
|------------|--------------------|---------|
|            | N                  | Percent |
| 17 & Under | 3,199              | 9.3%    |
| 18         | 2,888              | 8.4%    |
| 19-24      | 12,706             | 36.8%   |
| 25-34      | 6,528              | 18.9%   |
| 35-44      | 3,786              | 11.0%   |
| 45-54      | 3,040              | 8.8%    |
| 55 & Over  | 2,011              | 5.8%    |
| Unknown    | 413                | 1.2%    |

Source: ICCB A1 and N1 files

**Table 4: Race/Ethnicity for Harper's District**

| Race/Ethnicity         |                                 | District |         | Fall 2007 Enrollment (credit) |         |
|------------------------|---------------------------------|----------|---------|-------------------------------|---------|
|                        |                                 | N        | Percent | N                             | Percent |
| Hispanic or Latino     |                                 | 60,442   | 10.9%   | 2,394                         | 15.8%   |
| Not Hispanic or Latino | White alone                     | 424,878  | 76.5%   | 8,960                         | 59.1%   |
|                        | African American alone          | 12,026   | 2.2%    | 622                           | 4.1%    |
|                        | American Indian alone           | 502      | 0.1%    | 42                            | 0.3%    |
|                        | Asian or Pacific Islander alone | 50,026   | 9.0%    | 1,797                         | 11.9%   |
|                        | Some other race alone           | 603      | 0.1%    |                               |         |
|                        | Two or more races               | 6,623    | 1.2%    |                               |         |
| Total Not Hispanic     |                                 | 494,658  | 89.1%   | 11,421                        | 75.4%   |
| Race/Ethnicity Unknown |                                 |          |         | 1,341                         | 8.8%    |
| Grand Total            |                                 | 555,100  | 100.0%  | 15,156                        | 100.0%  |

Source: US Census Bureau, Census 2000 Blockgroups, P4, Q7 by Q8. ICCB E1 Submission.



**Table 5: Housing for Harper's District**

| Housing Occupancy   | N       | Percent |
|---------------------|---------|---------|
| Owner Occupied      | 158,196 | 73.0%   |
| Renter Occupied     | 52,730  | 24.3%   |
| Vacant              | 5,790   | 2.7%    |
| Total Housing Units | 216,716 | 100.0%  |

Source: US Census Bureau, Census 2000 Blockgroups

Harper College's District has 16 municipalities that have over 90 percent of their area contained within the district. There are also 6 villages/cities that have a smaller portion of their area inside the district. These cities are represented in the map below. Using the 16 municipalities previously mentioned, income and educational attainment information was collected from the 2000 census supplementary survey.

All municipalities in Harper's district have a median income above the state median. Some municipalities have median incomes three times or more the median for Illinois. The poverty rate for all municipalities in the district is below 3.5 percent.

The district has a highly educated population. All of the municipalities have a larger percentage of residents who received a bachelor's degree than the state. All but three of the municipalities have a larger percentage of residents who received a graduate or professional degree than the state and some have three times the states percentage.

The state of Illinois provides unemployment information for cities with a population of 25,000 or more. All the cities in Harper's district for 2007 had unemployment rates below the Chicago Primary Metropolitan Statistical Area (PMSA) and the state of Illinois. In May 2008, unemployment increased significantly from the 2007 average for all cities listed in the district but remained below the State and Chicago PMSA averages.

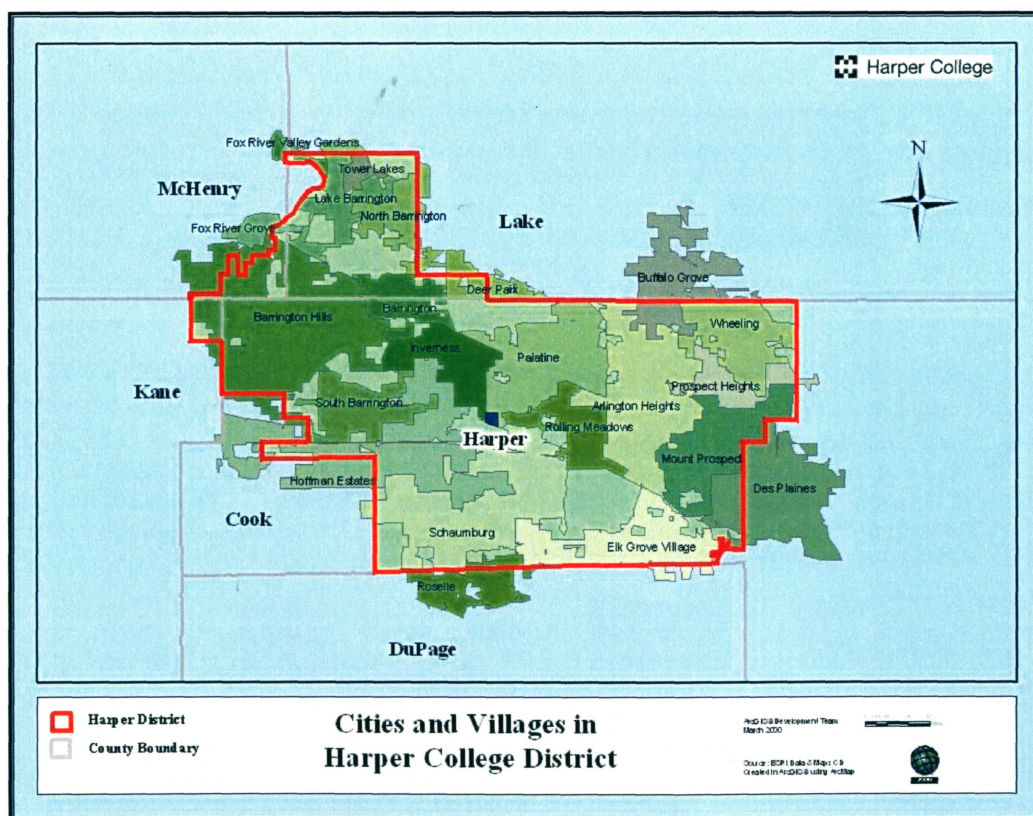




Table 6: Household Income

| Village or City   | Households         | Income in 1999    |             |                  |             |                   |              |                   |              |                   |              |                   |              |
|-------------------|--------------------|-------------------|-------------|------------------|-------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|
|                   |                    | Less than \$10K   |             | \$10K - \$14,999 |             | \$15K - \$24,999  |              | \$25K - \$34,999  |              | \$35K - \$49,999  |              | \$50K - \$74,999  |              |
|                   |                    | N                 | Percent     | N                | Percent     | N                 | Percent      | N                 | Percent      | N                 | Percent      | N                 | Percent      |
| Arlington Heights | 30,844             | 837               | 2.7%        | 853              | 2.8%        | 2,079             | 6.7%         | 2,923             | 9.5%         | 4,179             | 13.5%        | 6,227             | 20.2%        |
| Barrington        | 3,750              | 136               | 3.6%        | 133              | 3.5%        | 284               | 7.6%         | 177               | 4.7%         | 500               | 13.3%        | 493               | 13.1%        |
| Barrington Hills  | 1,399              | 25                | 1.8%        | 28               | 2.0%        | 16                | 1.1%         | 28                | 2.0%         | 85                | 6.1%         | 141               | 10.1%        |
| Elk Grove Village | 13,271             | 405               | 3.1%        | 418              | 3.1%        | 878               | 6.6%         | 1,072             | 8.1%         | 2,079             | 15.7%        | 3,426             | 25.8%        |
| Hoffman Estates   | 17,096             | 434               | 2.5%        | 444              | 2.6%        | 904               | 5.3%         | 1,515             | 8.9%         | 2,364             | 13.8%        | 4,223             | 24.7%        |
| Inverness         | 2,188              | 16                | 0.7%        | 23               | 1.1%        | 98                | 4.5%         | 87                | 4.0%         | 95                | 4.3%         | 214               | 9.8%         |
| Lake Barrington   | 2,065              | 33                | 1.6%        | 71               | 3.4%        | 50                | 2.4%         | 80                | 3.9%         | 187               | 9.1%         | 282               | 13.7%        |
| Mount Prospect    | 21,648             | 816               | 3.8%        | 844              | 3.9%        | 2,007             | 9.3%         | 2,058             | 9.5%         | 3,405             | 15.7%        | 4,955             | 22.9%        |
| North Barrington  | 998                | 13                | 1.3%        | 10               | 1.0%        | 25                | 2.5%         | 5                 | 0.5%         | 33                | 3.3%         | 97                | 9.7%         |
| Palatine          | 25,385             | 819               | 3.2%        | 728              | 2.9%        | 1,683             | 6.6%         | 2,284             | 9.0%         | 3,624             | 14.3%        | 6,053             | 23.8%        |
| Prospect Heights  | 6,490              | 228               | 3.5%        | 196              | 3.0%        | 507               | 7.8%         | 825               | 12.7%        | 959               | 14.8%        | 1,640             | 25.3%        |
| Rolling Meadows   | 9,015              | 231               | 2.6%        | 242              | 2.7%        | 665               | 7.4%         | 964               | 10.7%        | 1,477             | 16.4%        | 2,345             | 26.0%        |
| Schaumburg        | 31,585             | 1,019             | 3.2%        | 763              | 2.4%        | 2,276             | 7.2%         | 2,639             | 8.4%         | 5,192             | 16.4%        | 8,283             | 26.2%        |
| South Barrington  | 1,151              | 24                | 2.1%        | 19               | 1.7%        | 10                | 0.9%         | 26                | 2.3%         | 37                | 3.2%         | 78                | 6.8%         |
| Tower Lakes       | 439                | 10                | 2.3%        | 3                | 0.7%        | 17                | 3.9%         | 24                | 5.5%         | 32                | 7.3%         | 43                | 9.8%         |
| Wheeling          | 13,237             | 662               | 5.0%        | 350              | 2.6%        | 988               | 7.5%         | 1,278             | 9.7%         | 2,452             | 18.5%        | 3,476             | 26.3%        |
| <b>Illinois</b>   | <b>4,647,533</b>   | <b>405,791</b>    | <b>8.7%</b> | <b>270,950</b>   | <b>5.8%</b> | <b>535,051</b>    | <b>11.5%</b> | <b>548,751</b>    | <b>11.8%</b> | <b>746,253</b>    | <b>16.1%</b> | <b>925,633</b>    | <b>19.9%</b> |
| <b>USA</b>        | <b>106,905,819</b> | <b>10,214,029</b> | <b>9.6%</b> | <b>7,114,480</b> | <b>6.7%</b> | <b>14,239,749</b> | <b>13.3%</b> | <b>13,745,824</b> | <b>12.9%</b> | <b>17,386,908</b> | <b>16.3%</b> | <b>20,466,421</b> | <b>19.1%</b> |

| Village or City   | Households         | Income in 1999    |              |                    |             |                    |             |                  |             |           |               |
|-------------------|--------------------|-------------------|--------------|--------------------|-------------|--------------------|-------------|------------------|-------------|-----------|---------------|
|                   |                    | \$75K - \$99,999  |              | \$100K - \$149,999 |             | \$150K - \$199,999 |             | \$200K or more   |             | Median    |               |
|                   |                    | N                 | Percent      | N                  | Percent     | N                  | Percent     | N                | Percent     |           |               |
| Arlington Heights | 30,844             | 4,933             | 16.0%        | 5,869              | 19.0%       | 1,601              | 5.2%        | 1,343            | 4.4%        | \$        | 67,807        |
| Barrington        | 3,750              | 462               | 12.3%        | 707                | 18.9%       | 317                | 8.5%        | 541              | 14.4%       | \$        | 83,085        |
| Barrington Hills  | 1,399              | 114               | 8.1%         | 283                | 20.2%       | 136                | 9.7%        | 543              | 38.8%       | \$        | 145,330       |
| Elk Grove Village | 13,271             | 2,278             | 17.2%        | 1,933              | 14.6%       | 451                | 3.4%        | 331              | 2.5%        | \$        | 62,132        |
| Hoffman Estates   | 17,096             | 2,980             | 17.4%        | 2,897              | 16.9%       | 882                | 5.2%        | 453              | 2.6%        | \$        | 65,937        |
| Inverness         | 2,188              | 217               | 9.9%         | 388                | 17.7%       | 257                | 11.7%       | 793              | 36.2%       | \$        | 141,672       |
| Lake Barrington   | 2,065              | 230               | 11.1%        | 479                | 23.2%       | 228                | 11.0%       | 425              | 20.6%       | \$        | 106,951       |
| Mount Prospect    | 21,648             | 3,380             | 15.6%        | 2,862              | 13.2%       | 741                | 3.4%        | 580              | 2.7%        | \$        | 57,165        |
| North Barrington  | 998                | 116               | 11.6%        | 211                | 21.1%       | 118                | 11.8%       | 370              | 37.1%       | \$        | 146,251       |
| Palatine          | 25,385             | 4,101             | 16.2%        | 3,744              | 14.7%       | 1,331              | 5.2%        | 1,018            | 4.0%        | \$        | 63,321        |
| Prospect Heights  | 6,490              | 727               | 11.2%        | 800                | 12.3%       | 304                | 4.7%        | 304              | 4.7%        | \$        | 55,641        |
| Rolling Meadows   | 9,015              | 1,227             | 13.6%        | 1,252              | 13.9%       | 401                | 4.4%        | 211              | 2.3%        | \$        | 59,535        |
| Schaumburg        | 31,585             | 5,109             | 16.2%        | 4,385              | 13.9%       | 1,131              | 3.6%        | 788              | 2.5%        | \$        | 60,941        |
| South Barrington  | 1,151              | 96                | 8.3%         | 190                | 16.5%       | 165                | 14.3%       | 506              | 44.0%       | \$        | 170,755       |
| Tower Lakes       | 439                | 31                | 7.1%         | 104                | 23.7%       | 80                 | 18.2%       | 95               | 21.6%       | \$        | 130,388       |
| Wheeling          | 13,237             | 2,105             | 15.9%        | 1,333              | 10.1%       | 288                | 2.2%        | 305              | 2.3%        | \$        | 55,491        |
| <b>Illinois</b>   | <b>4,647,533</b>   | <b>532,783</b>    | <b>11.5%</b> | <b>440,973</b>     | <b>9.5%</b> | <b>126,145</b>     | <b>2.7%</b> | <b>115,203</b>   | <b>2.5%</b> | <b>\$</b> | <b>45,803</b> |
| <b>USA</b>        | <b>106,905,819</b> | <b>10,728,322</b> | <b>10.0%</b> | <b>8,315,735</b>   | <b>7.8%</b> | <b>2,397,037</b>   | <b>2.2%</b> | <b>2,297,314</b> | <b>2.1%</b> | <b>\$</b> | <b>41,578</b> |

Source: Census 2000 Supplementary Survey



Table 7: Educational Attainment of Population Over 25

| Village or City   | Population 25 years & over | Educational Attainment |         |                               |         |                                    |         |                         |         |                  |         |                   |         |                                 |         |
|-------------------|----------------------------|------------------------|---------|-------------------------------|---------|------------------------------------|---------|-------------------------|---------|------------------|---------|-------------------|---------|---------------------------------|---------|
|                   |                            | Less than 9th Grade    |         | 9th to 12th grade, no diploma |         | HS graduate (includes equivalency) |         | Some college, no degree |         | Associate degree |         | Bachelor's degree |         | Graduate or professional degree |         |
|                   |                            | N                      | Percent | N                             | Percent | N                                  | Percent | N                       | Percent | N                | Percent | N                 | Percent | N                               | Percent |
| Arlington Heights | 54,025                     | 1,467                  | 2.7%    | 2,452                         | 4.5%    | 10,475                             | 19.4%   | 11,479                  | 21.2%   | 3,051            | 5.6%    | 16,309            | 30.2%   | 8,792                           | 16.3%   |
| Barrington        | 6,631                      | 90                     | 1.4%    | 274                           | 4.1%    | 880                                | 13.3%   | 1,179                   | 17.8%   | 350              | 5.3%    | 2,269             | 34.2%   | 1,589                           | 24.0%   |
| Barrington Hills  | 2,952                      | 41                     | 1.4%    | 78                            | 2.6%    | 258                                | 8.7%    | 421                     | 14.3%   | 152              | 5.1%    | 1,149             | 38.9%   | 853                             | 28.9%   |
| Elk Grove Village | 23,742                     | 801                    | 3.4%    | 1,496                         | 6.3%    | 6,570                              | 27.7%   | 5,749                   | 24.2%   | 1,625            | 6.8%    | 5,407             | 22.8%   | 2,094                           | 8.8%    |
| Hoffman Estates   | 31,543                     | 1,321                  | 4.2%    | 1,947                         | 6.2%    | 7,412                              | 23.5%   | 7,143                   | 22.6%   | 2,393            | 7.6%    | 7,669             | 24.3%   | 3,658                           | 11.6%   |
| Inverness         | 4,482                      | 99                     | 2.2%    | 170                           | 3.8%    | 642                                | 14.3%   | 876                     | 19.5%   | 279              | 6.2%    | 1,398             | 31.2%   | 1,018                           | 22.7%   |
| Lake Barrington   | 3,650                      | 24                     | 0.7%    | 60                            | 1.6%    | 408                                | 11.2%   | 889                     | 24.4%   | 211              | 5.8%    | 1,179             | 32.3%   | 879                             | 24.1%   |
| Mount Prospect    | 39,184                     | 2,740                  | 7.0%    | 2,879                         | 7.3%    | 9,311                              | 23.8%   | 8,097                   | 20.7%   | 2,305            | 5.9%    | 9,182             | 23.4%   | 4,670                           | 11.9%   |
| North Barrington  | 1,962                      | 0                      | 0.0%    | 30                            | 1.5%    | 219                                | 11.2%   | 327                     | 16.7%   | 158              | 8.1%    | 779               | 39.7%   | 449                             | 22.9%   |
| Palatine          | 43,592                     | 2,336                  | 5.4%    | 2,404                         | 5.5%    | 8,432                              | 19.3%   | 9,557                   | 21.9%   | 2,801            | 6.4%    | 11,948            | 27.4%   | 6,114                           | 14.0%   |
| Prospect Heights  | 11,684                     | 1,332                  | 11.4%   | 1,309                         | 11.2%   | 2,673                              | 22.9%   | 2,364                   | 20.2%   | 674              | 5.8%    | 2,261             | 19.4%   | 1,071                           | 9.2%    |
| Rolling Meadows   | 16,274                     | 1,378                  | 8.5%    | 1,281                         | 7.9%    | 3,878                              | 23.8%   | 3,749                   | 23.0%   | 946              | 5.8%    | 3,493             | 21.5%   | 1,549                           | 9.5%    |
| Schaumburg        | 52,141                     | 1,375                  | 2.6%    | 2,889                         | 5.5%    | 12,059                             | 23.1%   | 11,629                  | 22.3%   | 3,916            | 7.5%    | 13,859            | 26.6%   | 6,414                           | 12.3%   |
| South Barrington  | 2,385                      | 16                     | 0.7%    | 50                            | 2.1%    | 325                                | 13.6%   | 384                     | 16.1%   | 116              | 4.9%    | 780               | 32.7%   | 714                             | 29.9%   |
| Tower Lakes       | 858                        | 2                      | 0.2%    | 9                             | 1.0%    | 69                                 | 8.0%    | 173                     | 20.2%   | 52               | 6.1%    | 312               | 36.4%   | 241                             | 28.1%   |
| Wheeling          | 22,907                     | 1,841                  | 8.0%    | 2,152                         | 9.4%    | 5,573                              | 24.3%   | 4,571                   | 20.0%   | 1,406            | 6.1%    | 4,950             | 21.6%   | 2,414                           | 10.5%   |
| Total             | 318,012                    | 14,863                 | 4.7%    | 19,480                        | 6.1%    | 69,184                             | 21.8%   | 68,587                  | 21.6%   | 20,435           | 6.4%    | 82,944            | 26.1%   | 42,519                          | 13.4%   |
| Illinois          | 7,768,756                  | 525,936                | 6.8%    | 752,458                       | 9.7%    | 2,292,922                          | 29.5%   | 1,613,357               | 20.8%   | 489,446          | 6.3%    | 1,325,525         | 17.1%   | 769,109                         | 9.9%    |
| USA               | 177,562,899                | 12,328,762             | 6.9%    | 20,364,795                    | 11.5%   | 52,427,005                         | 29.5%   | 36,456,924              | 20.5%   | 11,493,115       | 6.5%    | 28,563,252        | 16.1%   | 15,929,046                      | 9.0%    |

Source: Census 2000 Supplementary Survey

Table 8: Unemployment Rates

| Village or City with Population of 25,000 or more | Labor Force May 2007 | Unemployed, May 2007 |      | Labor Force May 2008 | Unemployed, May 2008 |      |
|---------------------------------------------------|----------------------|----------------------|------|----------------------|----------------------|------|
|                                                   |                      | N                    | Rate |                      | N                    | Rate |
| Arlington Heights                                 | 42,535               | 1,436                | 3.4% | 42,924               | 2,008                | 4.7% |
| Elk Grove Village                                 | 20,774               | 760                  | 3.7% | 20,894               | 1,051                | 5.0% |
| Hoffman Estates                                   | 30,595               | 1,059                | 3.5% | 31,478               | 1,635                | 5.2% |
| Mount Prospect                                    | 31,144               | 1,004                | 3.2% | 31,475               | 1,463                | 4.6% |
| Palatine                                          | 41,249               | 1,417                | 3.4% | 42,107               | 2,096                | 5.0% |
| Schaumburg                                        | 46,245               | 1,598                | 3.5% | 47,164               | 2,497                | 5.3% |
| Wheeling                                          | 22,358               | 783                  | 3.5% | 22,577               | 1,081                | 4.8% |
| Chicago PMSA                                      | 4,869,817            | 224,227              | 4.6% | 4,993,662            | 313,241              | 6.3% |
| Illinois                                          | 6,649,532            | 304,278              | 4.6% | 6,797,824            | 421,294              | 6.2% |
| USA                                               | 152,350,000          | 6,486,000            | 4.3% | 154,003,000          | 8,076,000            | 5.2% |

Source: U.S. Department of Labor: www.bls.gov (7/16/08)

**PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED**

As of 6/30/08

|                                                          | ADMINISTRATIVE      |          |           |                     |          |           |                     |          |           |                |          |           |
|----------------------------------------------------------|---------------------|----------|-----------|---------------------|----------|-----------|---------------------|----------|-----------|----------------|----------|-----------|
|                                                          | As of June, 30 2006 |          |           | As of June, 30 2007 |          |           | As of June, 30 2008 |          |           | Budgeted FY 09 |          |           |
|                                                          | F/T                 | P/T      | Total     | F/T                 | P/T      | Total     | F/T                 | P/T      | Total     | F/T            | P/T      | Total     |
| <b><u>PRESIDENT</u></b>                                  |                     |          |           |                     |          |           |                     |          |           |                |          |           |
| PRESIDENT'S OFFICE & LEGLTV RELATIONS                    | 2                   |          | 2         | 2                   |          | 2         | 2                   |          | 2         | 2              |          | 2         |
| COMMUNITY RELATIONS & FOUNDATION                         | 2                   |          | 2         | 3                   |          | 3         | 3                   |          | 3         | 3              |          | 3         |
| OFFICE OF RESEARCH                                       | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| STRATEGIC PLANNING & ALLIANCES                           | 2                   |          | 2         | 2                   |          | 2         | 3                   |          | 3         | 1              |          | 1         |
| TOTAL PRESIDENT                                          | 7                   | -        | 7         | 8                   | -        | 8         | 9                   | -        | 9         | 7              | -        | 7         |
| <b><u>ACADEMIC AFFAIRS</u></b>                           |                     |          |           |                     |          |           |                     |          |           |                |          |           |
| VP OFFICE & TRANSFER STUDIES                             | 2                   |          | 2         | 2                   |          | 2         | 2                   |          | 2         | 2              |          | 2         |
| ACADEMIC ENRICHMENT/LANGUAGE STUDIES                     | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| PROFESSIONAL ADVANCMT & LEARNING CENTER                  |                     |          |           |                     |          |           | 1                   |          | 1         | 1              |          | 1         |
| BUSINESS & SOCIAL SCIENCE & CHILD CENTER                 | 2                   |          | 2         | 2                   |          | 2         | 2                   |          | 2         | 2              |          | 2         |
| CAREER AND TECHNICAL PROGRAMS                            | 1                   |          | 1         | 1                   |          | 1         | 2                   |          | 2         | 3              |          | 3         |
| CONTINUING EDUCATION                                     | 2                   |          | 2         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| HEALTH CAREERS                                           | 2                   |          | 2         | 2                   |          | 2         | 2                   |          | 2         | 2              |          | 2         |
| LIBERAL ARTS                                             | 1                   |          | 1         | 2                   |          | 2         | 2                   |          | 2         | 2              |          | 2         |
| MATH & SCIENCE                                           | 1                   |          | 1         | 2                   |          | 2         | 2                   |          | 2         | 1              |          | 1         |
| RESOURCES FOR LEARNING/INSTRUCT TECH                     | 2                   |          | 2         | 2                   |          | 2         | 2                   |          | 2         | 2              |          | 2         |
| TOTAL ACADEMIC AFFAIRS                                   | 14                  | -        | 14        | 15                  | -        | 15        | 17                  | -        | 17        | 17             | -        | 17        |
| <b><u>ENROLLMENT AND MARKETING</u></b>                   |                     |          |           |                     |          |           |                     |          |           |                |          |           |
| VP OFFICE & COMMUNICATIONS                               | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| MARKETING SVCS CENTER                                    | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| SCHOLARSHIPS & FINANCIAL ASSISTANCE                      | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| STUDENT RECRUITMENT & OUTREACH                           | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| REGISTRAR'S OFFICE & ADMISSIONS PROCESSING               | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| HARPER COLLEGE FOR BUSINESSES                            | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| TOTAL ENROLLMENT AND MARKETING                           | 6                   | -        | 6         | 6                   | -        | 6         | 6                   | -        | 6         | 6              | -        | 6         |
| <b><u>STUDENT AFFAIRS</u></b>                            |                     |          |           |                     |          |           |                     |          |           |                |          |           |
| VP OFFICE                                                | 2                   |          | 2         | 2                   |          | 2         | 2                   |          | 2         | 2              |          | 2         |
| ACADEMIC ADVISING AND COUNSELING CENTER                  | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| ACCESS & DISABILITY SVCS                                 | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| CAREER CENTER & WOMEN'S PROGRAM                          | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| NEW STUDENT PROGRAMS & RETENTION                         |                     |          |           |                     |          |           | 1                   |          | 1         | 1              |          | 1         |
| HEALTH & PSYCHOLOGICAL SERVICES                          | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| MULTICULTURAL LEARNING CENTER                            | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| STUDENT ACTIVITIES                                       | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| STUDENT DEVELOPMENT (incl. TESTING CENTER)               | 1                   |          | 1         | 1                   |          | 1         | -                   |          | -         | -              |          | -         |
| WELLNESS & CAMPUS ACTVS (incl. EVENTS MGMT)              | 1                   |          | 1         | 1                   |          | 1         | 2                   |          | 2         | 2              |          | 2         |
| HARPER POLICE (formerly Public Safety)                   |                     |          | -         |                     |          | -         | -                   |          | -         | -              |          | -         |
| TOTAL STUDENT AFFAIRS                                    | 10                  | -        | 10        | 10                  | -        | 10        | 11                  | -        | 11        | 11             | -        | 11        |
| <b><u>ADMINISTRATIVE SERVICES</u></b>                    |                     |          |           |                     |          |           |                     |          |           |                |          |           |
| VP OFFICE & CONSTRUCTION                                 | 2                   |          | 2         | 2                   |          | 2         | 2                   |          | 2         | 2              |          | 2         |
| ACCOUNTING SVCS/BURSAR                                   | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| BOOKSTORE                                                |                     |          | -         |                     |          | -         | -                   |          | -         | -              |          | -         |
| DINING & CONFERENCE SERVICES (ie. Food Svcs+conf)        |                     |          | -         |                     |          | -         | -                   |          | -         | -              |          | -         |
| HUMAN RESOURCES (move to DOD)                            | 1                   |          | 1         |                     |          | -         |                     |          | -         |                |          | -         |
| PHYSICAL PLANT                                           | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| PURCHASING                                               | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | -              |          | -         |
| TOTAL ADMIN SERVICES                                     | 6                   | -        | 6         | 5                   | -        | 5         | 5                   | -        | 5         | 4              | -        | 4         |
| <b><u>INFORMATION TECHNOLOGY</u></b>                     |                     |          |           |                     |          |           |                     |          |           |                |          |           |
| VP OFFICE                                                | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| ENTERPRISE SYSTEMS                                       | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| CLIENT SERVICES                                          | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| TECHNICAL SERVICES                                       | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| TOTAL INFORMATION TECH.                                  | 4                   | -        | 4         | 4                   | -        | 4         | 4                   | -        | 4         | 4              | -        | 4         |
| <b><u>DIVERSITY &amp; ORGANIZATIONAL DEVELOPMENT</u></b> |                     |          |           |                     |          |           |                     |          |           |                |          |           |
| VP OFFICE                                                | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| HUMAN RESOURCES (moved from ADMIN SVCS)                  |                     |          | -         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT                  | 1                   | -        | 1         | 2                   | -        | 2         | 2                   | -        | 2         | 2              | -        | 2         |
| <b>GRAND TOTAL</b>                                       | <b>48</b>           | <b>-</b> | <b>48</b> | <b>50</b>           | <b>-</b> | <b>50</b> | <b>54</b>           | <b>-</b> | <b>54</b> | <b>51</b>      | <b>-</b> | <b>51</b> |

# PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/08

|                                                          | FACULTY             |     |       |                     |     |       |                     |     |       |                |     |       |
|----------------------------------------------------------|---------------------|-----|-------|---------------------|-----|-------|---------------------|-----|-------|----------------|-----|-------|
|                                                          | As of June, 30 2006 |     |       | As of June, 30 2007 |     |       | As of June, 30 2008 |     |       | Budgeted FY 09 |     |       |
|                                                          | F/T                 | P/T | Total | F/T                 | P/T | Total | F/T                 | P/T | Total | F/T            | P/T | Total |
| <b><u>PRESIDENT</u></b>                                  |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| PRESIDENT'S OFFICE & LEGAL RELATIONS                     |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| COMMUNITY RELATIONS & FOUNDATION                         |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| OFFICE OF RESEARCH                                       |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| STRATEGIC PLANNING & ALLIANCES                           |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| TOTAL PRESIDENT                                          |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| <b><u>ACADEMIC AFFAIRS</u></b>                           |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE & TRANSFER STUDIES                             | 3                   |     | 3     | 3                   |     | 3     | 4                   |     | 4     | 4              |     | 4     |
| ACADEMIC ENRICHMENT/LANGUAGE STUDIES                     | 22                  |     | 22    | 22                  |     | 22    | 22                  |     | 22    | 22             |     | 22    |
| PROFESSIONAL ADVANCMT & LEARNING CENTER                  |                     |     |       |                     |     |       | -                   |     | -     | -              |     | -     |
| BUSINESS & SOCIAL SCIENCE & CHILD CENTER                 | 40                  |     | 40    | 40                  |     | 40    | 39                  |     | 39    | 40             |     | 40    |
| CAREER AND TECHNICAL PROGRAMS                            |                     |     | -     |                     |     | -     | 12                  |     | 12    | 12             |     | 12    |
| CONTINUING EDUCATION                                     |                     |     | -     |                     |     | -     | -                   |     | -     | -              |     | -     |
| HEALTH CAREERS                                           | 27                  |     | 27    | 28                  |     | 28    | 24                  |     | 24    | 24             |     | 24    |
| LIBERAL ARTS                                             | 55                  |     | 55    | 54                  |     | 54    | 53                  |     | 53    | 54             |     | 54    |
| MATH & SCIENCE                                           | 51                  |     | 51    | 51                  |     | 51    | 44                  |     | 44    | 44             |     | 44    |
| RESOURCES FOR LEARNING/INSTRUCT TECH                     | 6                   |     | 6     | 6                   |     | 6     | 6                   |     | 6     | 6              |     | 6     |
| TOTAL ACADEMIC AFFAIRS                                   | 204                 | -   | 204   | 204                 | -   | 204   | 204                 | -   | 204   | 206            | -   | 206   |
| <b><u>ENROLLMENT AND MARKETING</u></b>                   |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE & COMMUNICATIONS                               |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| MARKETING SVCS CENTER                                    |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| SCHOLARSHIPS & FINANCIAL ASSISTANCE                      |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| STUDENT RECRUITMENT & OUTREACH                           |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| REGISTRAR'S OFFICE & ADMISSIONS PROCESSING               |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| HARPER COLLEGE FOR BUSINESSES                            |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| TOTAL ENROLLMENT AND MARKETING                           |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| <b><u>STUDENT AFFAIRS</u></b>                            |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE                                                |                     |     | -     |                     |     | -     | -                   |     | -     | -              |     | -     |
| ACADEMIC ADVISING AND COUNSELING CENTER                  | 8                   |     | 8     | 8                   |     | 8     | 6                   |     | 6     | 6              |     | 6     |
| ACCESS & DISABILITY SVCS                                 | 2                   |     | 2     | 2                   |     | 2     | 2                   |     | 2     | 2              |     | 2     |
| CAREER CENTER & WOMEN'S PROGRAM                          | 2                   |     | 2     | 2                   |     | 2     | 2                   |     | 2     | 2              |     | 2     |
| NEW STUDENT PROGRAMS & RETENTION                         |                     |     |       |                     |     |       | 2                   |     | 2     | 2              |     | 2     |
| HEALTH & PSYCHOLOGICAL SERVICES                          |                     |     | -     |                     |     | -     | 1                   |     | 1     | 1              |     | 1     |
| MULTICULTURAL LEARNING CENTER                            | 4                   |     | 4     | 4                   |     | 4     | 4                   |     | 4     | 4              |     | 4     |
| STUDENT ACTIVITIES                                       |                     |     | -     |                     |     | -     | -                   |     | -     | -              |     | -     |
| STUDENT DEVELOPMENT (incl. TESTING CENTER)               | 2                   |     | 2     | 1                   |     | 1     | -                   |     | -     | -              |     | -     |
| WELLNESS & CAMPUS ACTVS (incl. EVENTS MGMT)              | 4                   |     | 4     | 5                   |     | 5     | 5                   |     | 5     | 5              |     | 5     |
| HARPER POLICE (formerly Public Safety)                   |                     |     | -     |                     |     | -     | -                   |     | -     | -              |     | -     |
| TOTAL STUDENT AFFAIRS                                    | 22                  | -   | 22    | 22                  | -   | 22    | 22                  | -   | 22    | 22             | -   | 22    |
| <b><u>ADMINISTRATIVE SERVICES</u></b>                    |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE & CONSTRUCTION                                 |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| ACCOUNTING SVCS/BURSAR                                   |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| BOOKSTORE                                                |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| DINING & CONFERENCE SERVICES (ie. Food Svcs+conf)        |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| HUMAN RESOURCES (move to DOD)                            |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| PHYSICAL PLANT                                           |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| PURCHASING                                               |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| TOTAL ADMIN SERVICES                                     |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| <b><u>INFORMATION TECHNOLOGY</u></b>                     |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE                                                |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| ENTERPRISE SYSTEMS                                       |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| CLIENT SERVICES                                          |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| TECHNICAL SERVICES                                       |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| TOTAL INFORMATION TECH.                                  |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| <b><u>DIVERSITY &amp; ORGANIZATIONAL DEVELOPMENT</u></b> |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE                                                |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| HUMAN RESOURCES (moved from ADMIN SVCS)                  |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT                  |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| GRAND TOTAL                                              | 226                 | -   | 226   | 226                 | -   | 226   | 226                 | -   | 226   | 228            | -   | 228   |

**PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED**

As of 6/30/08

|                                                          | PROFESSIONAL/ TECHNICAL |     |       |                     |     |       |                     |     |       |                |     |       |
|----------------------------------------------------------|-------------------------|-----|-------|---------------------|-----|-------|---------------------|-----|-------|----------------|-----|-------|
|                                                          | As of June, 30 2006     |     |       | As of June, 30 2007 |     |       | As of June, 30 2008 |     |       | Budgeted FY 09 |     |       |
|                                                          | F/T                     | P/T | Total | F/T                 | P/T | Total | F/T                 | P/T | Total | F/T            | P/T | Total |
| <b><u>PRESIDENT</u></b>                                  |                         |     |       |                     |     |       |                     |     |       |                |     |       |
| PRESIDENT'S OFFICE & LEGLTV RELATIONS                    |                         |     |       |                     |     |       |                     |     |       |                |     |       |
| COMMUNITY RELATIONS & FOUNDATION                         |                         |     |       |                     |     |       |                     |     |       |                |     |       |
| OFFICE OF RESEARCH                                       | 2                       |     | 2     | 2                   |     | 2     | 2                   |     | 2     | 2              |     | 2     |
| STRATEGIC PLANNING & ALLIANCES                           |                         |     |       |                     |     |       |                     |     |       |                |     |       |
| TOTAL PRESIDENT                                          | 2                       | -   | 2     | 2                   | -   | 2     | 2                   | -   | 2     | 2              | -   | 2     |
| <b><u>ACADEMIC AFFAIRS</u></b>                           |                         |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE & TRANSFER STUDIES                             | 1                       | 1   | 2     | 1                   | 1   | 2     | 1                   | -   | 1     | 1              | -   | 1     |
| ACADEMIC ENRICHMENT/LANGUAGE STUDIES                     | 8                       | 2   | 10    | 8                   | 2   | 10    | 8                   | 2   | 10    | 8              | 2   | 10    |
| PROFESSIONAL ADVANCMT & LEARNING CENTER                  |                         |     |       |                     |     |       | -                   |     | -     | -              |     | -     |
| BUSINESS & SOCIAL SCIENCE & CHILD CENTER                 | 1                       | 1   | 2     |                     | 2   | 2     | -                   | 2   | 2     | -              | 1   | 1     |
| CAREER AND TECHNICAL PROGRAMS                            | 1                       |     | 1     | 1                   |     | 1     | 2                   | -   | 2     | 2              |     | 2     |
| CONTINUING EDUCATION                                     | 9                       | 1   | 10    | 8                   | 1   | 9     | 8                   | 1   | 9     | 8              | -   | 8     |
| HEALTH CAREERS                                           |                         | 2   | 2     |                     | 2   | 2     | -                   | 2   | 2     | -              | 2   | 2     |
| LIBERAL ARTS                                             |                         | 2   | 2     |                     | 2   | 2     | -                   | 1   | 1     | -              | 1   | 1     |
| MATH & SCIENCE                                           | 4                       | 3   | 7     | 4                   | 3   | 7     | 3                   | 4   | 7     | 3              | 4   | 7     |
| RESOURCES FOR LEARNING/INSTRUCT TECH                     | 9                       | 2   | 11    | 9                   | 2   | 11    | 7                   | 3   | 10    | 7              | 3   | 10    |
| TOTAL ACADEMIC AFFAIRS                                   | 33                      | 14  | 47    | 31                  | 15  | 46    | 29                  | 15  | 44    | 29             | 13  | 42    |
| <b><u>ENROLLMENT AND MARKETING</u></b>                   |                         |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE & COMMUNICATIONS                               |                         |     | -     |                     |     | -     | -                   |     | -     | -              |     | -     |
| MARKETING SVCS CENTER                                    | 5                       |     | 5     | 5                   |     | 5     | 5                   |     | 5     | 5              |     | 5     |
| SCHOLARSHIPS & FINANCIAL ASSISTANCE                      |                         |     | -     |                     |     | -     | -                   |     | -     | -              |     | -     |
| STUDENT RECRUITMENT & OUTREACH                           | 4                       |     | 4     | 5                   |     | 5     | 6                   |     | 6     | 5              |     | 5     |
| REGISTRAR'S OFFICE & ADMISSIONS PROCESSING               | 2                       |     | 2     | 2                   |     | 2     | 2                   |     | 2     | 3              |     | 3     |
| HARPER COLLEGE FOR BUSINESSES                            | 3                       |     | 3     | 4                   |     | 4     | 4                   |     | 4     | 3              |     | 3     |
| TOTAL ENROLLMENT AND MARKETING                           | 14                      | -   | 14    | 16                  | -   | 16    | 17                  | -   | 17    | 16             | -   | 16    |
| <b><u>STUDENT AFFAIRS</u></b>                            |                         |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE                                                | 1                       |     | 1     | 1                   |     | 1     | -                   |     | -     | -              |     | -     |
| ACADEMIC ADVISING AND COUNSELING CENTER                  | 2                       |     | 2     | 2                   |     | 2     | -                   |     | -     | -              |     | -     |
| ACCESS & DISABILITY SVCS                                 |                         | 5   | 5     |                     | 6   | 6     | -                   | 6   | 6     | -              | 6   | 6     |
| CAREER CENTER & WOMEN'S PROGRAM                          | 3                       | 1   | 4     | 4                   | 1   | 5     | 4                   | 1   | 5     | 4              | 1   | 5     |
| NEW STUDENT PROGRAMS & RETENTION                         |                         |     |       |                     |     |       | 2                   | -   | 2     | 2              | -   | 2     |
| HEALTH & PSYCHOLOGICAL SERVICES                          | 1                       | 2   | 3     | 1                   | 2   | 3     | 2                   | 2   | 4     | 2              | 2   | 4     |
| MULTICULTURAL LEARNING CENTER                            | 1                       |     | 1     | 1                   |     | 1     | 1                   |     | 1     | 1              |     | 1     |
| STUDENT ACTIVITIES                                       | 2                       |     | 2     | 2                   |     | 2     | 2                   |     | 2     | 2              |     | 2     |
| STUDENT DEVELOPMENT (incl. TESTING CENTER)               |                         |     | -     |                     |     | -     | -                   |     | -     | -              |     | -     |
| WELLNESS & CAMPUS ACTVS (incl. EVENTS MGMT)              | 6                       |     | 6     | 5                   |     | 5     | 4                   |     | 4     | 4              |     | 4     |
| HARPER POLICE (formerly Public Safety)                   |                         |     | -     |                     |     | -     | -                   |     | -     | -              |     | -     |
| TOTAL STUDENT AFFAIRS                                    | 16                      | 8   | 24    | 16                  | 9   | 25    | 15                  | 9   | 24    | 15             | 9   | 24    |
| <b><u>ADMINISTRATIVE SERVICES</u></b>                    |                         |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE & CONSTRUCTION                                 |                         |     |       |                     |     |       | -                   |     | -     | -              |     | -     |
| ACCOUNTING SVCS/BURSAR                                   |                         |     |       |                     |     |       | -                   |     | -     | -              |     | -     |
| BOOKSTORE                                                |                         |     |       |                     |     |       | -                   |     | -     | -              |     | -     |
| DINING & CONFERENCE SERVICES (ie. Food Svcs+conf)        | 2                       |     | 2     | 2                   |     | 2     | 2                   |     | 2     | 2              |     | 2     |
| HUMAN RESOURCES (move to DOD)                            |                         |     |       |                     |     |       | -                   |     | -     | -              |     | -     |
| PHYSICAL PLANT                                           |                         |     |       |                     |     |       | -                   |     | -     | -              |     | -     |
| PURCHASING                                               |                         |     |       |                     |     |       | -                   |     | -     | -              |     | -     |
| TOTAL ADMIN SERVICES                                     | 2                       | -   | 2     | 2                   | -   | 2     | 2                   | -   | 2     | 2              | -   | 2     |
| <b><u>INFORMATION TECHNOLOGY</u></b>                     |                         |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE                                                |                         |     | -     |                     |     | -     | -                   |     | -     | -              |     | -     |
| ENTERPRISE SYSTEMS                                       | 10                      | 2   | 12    | 12                  |     | 12    | 13                  |     | 13    | 11             |     | 11    |
| CLIENT SERVICES                                          | 11                      | 1   | 12    | 15                  |     | 15    | 16                  |     | 16    | 16             |     | 16    |
| TECHNICAL SERVICES                                       | 21                      |     | 21    | 19                  |     | 19    | 17                  |     | 17    | 21             |     | 21    |
| TOTAL INFORMATION TECH.                                  | 42                      | 3   | 45    | 46                  | -   | 46    | 46                  | -   | 46    | 48             | -   | 48    |
| <b><u>DIVERSITY &amp; ORGANIZATIONAL DEVELOPMENT</u></b> |                         |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE                                                |                         |     |       |                     |     |       | -                   | 1   | 1     | 1              | -   | 1     |
| HUMAN RESOURCES (moved from ADMIN SVCS)                  |                         |     |       |                     |     |       | -                   | -   | -     | -              | -   | -     |
| TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT                  |                         |     |       |                     |     |       | -                   | 1   | 1     | 1              | -   | 1     |
| GRAND TOTAL                                              | 109                     | 25  | 134   | 113                 | 24  | 137   | 111                 | 25  | 136   | 113            | 22  | 135   |

# PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/08

|                                                          | SUPERVISORY/CONFIDENTIAL |     |       |                     |     |       |                     |     |       |                |     |       |
|----------------------------------------------------------|--------------------------|-----|-------|---------------------|-----|-------|---------------------|-----|-------|----------------|-----|-------|
|                                                          | As of June, 30 2006      |     |       | As of June, 30 2007 |     |       | As of June, 30 2008 |     |       | Budgeted FY 09 |     |       |
|                                                          | F/T                      | P/T | Total | F/T                 | P/T | Total | F/T                 | P/T | Total | F/T            | P/T | Total |
| <b><u>PRESIDENT</u></b>                                  |                          |     |       |                     |     |       |                     |     |       |                |     |       |
| PRESIDENT'S OFFICE & LEGAL RELATIONS                     | 2                        |     | 2     | 2                   |     | 2     | 2                   |     | 2     | 2              |     | 2     |
| COMMUNITY RELATIONS & FOUNDATION                         | 3                        | 1   | 4     | 3                   | 1   | 4     | 4                   | 1   | 5     | 4              | 1   | 5     |
| OFFICE OF RESEARCH                                       | 2                        |     | 2     | 2                   |     | 2     | 2                   |     | 2     | 2              |     | 2     |
| STRATEGIC PLANNING & ALLIANCES                           |                          |     | -     |                     |     | -     |                     |     | -     | 1              |     | 1     |
| TOTAL PRESIDENT                                          | 7                        | 1   | 8     | 7                   | 1   | 8     | 8                   | 1   | 9     | 9              | 1   | 10    |
| <b><u>ACADEMIC AFFAIRS</u></b>                           |                          |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE & TRANSFER STUDIES                             |                          |     | -     |                     |     | -     |                     |     | -     |                |     | -     |
| ACADEMIC ENRICHMENT/LANGUAGE STUDIES                     | 2                        |     | 2     | 2                   |     | 2     | 2                   |     | 2     | 2              |     | 2     |
| PROFESSIONAL ADVANCMT & LEARNING CENTER                  |                          |     | -     |                     |     | -     |                     |     | -     |                |     | -     |
| BUSINESS & SOCIAL SCIENCE & CHILD CENTER                 | 1                        |     | 1     |                     |     | -     |                     |     | -     |                |     | -     |
| CAREER AND TECHNICAL PROGRAMS                            |                          |     | -     |                     |     | -     |                     |     | -     |                |     | -     |
| CONTINUING EDUCATION                                     | 3                        | 1   | 4     | 5                   | 1   | 6     | 4                   | -   | 4     | 4              | -   | 4     |
| HEALTH CAREERS                                           |                          |     | -     |                     |     | -     |                     |     | -     |                |     | -     |
| LIBERAL ARTS                                             |                          |     | -     |                     |     | -     |                     |     | -     |                |     | -     |
| MATH & SCIENCE                                           |                          |     | -     |                     |     | -     |                     |     | -     |                |     | -     |
| RESOURCES FOR LEARNING/INSTRUCT TECH                     | 1                        | 1   | 2     | 1                   | 1   | 2     | 1                   | 1   | 2     | 1              | 1   | 2     |
| TOTAL ACADEMIC AFFAIRS                                   | 7                        | 2   | 9     | 8                   | 2   | 10    | 7                   | 1   | 8     | 7              | 1   | 8     |
| <b><u>ENROLLMENT AND MARKETING</u></b>                   |                          |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE & COMMUNICATIONS                               |                          |     | -     |                     |     | -     |                     |     | -     |                |     | -     |
| MARKETING SVCS CENTER                                    | 5                        |     | 5     | 5                   |     | 5     | 5                   |     | 5     | 5              |     | 5     |
| SCHOLARSHIPS & FINANCIAL ASSISTANCE                      | 1                        |     | 1     | 1                   |     | 1     | 1                   |     | 1     | 1              |     | 1     |
| STUDENT RECRUITMENT & OUTREACH                           | 1                        |     | 1     | 2                   |     | 2     | 2                   |     | 2     | 2              |     | 2     |
| REGISTRAR'S OFFICE & ADMISSIONS PROCESSING               | 4                        | 1   | 5     | 4                   | 1   | 5     | 4                   | 1   | 5     | 4              | 1   | 5     |
| HARPER COLLEGE FOR BUSINESSES                            | 1                        |     | 1     |                     |     | -     | 1                   |     | 1     | 1              |     | 1     |
| TOTAL ENROLLMENT AND MARKETING                           | 12                       | 1   | 13    | 12                  | 1   | 13    | 13                  | 1   | 14    | 13             | 1   | 14    |
| <b><u>STUDENT AFFAIRS</u></b>                            |                          |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE                                                |                          |     | -     |                     |     | -     | 1                   |     | 1     | 1              |     | 1     |
| ACADEMIC ADVISING AND COUNSELING CENTER                  |                          |     | -     |                     |     | -     |                     |     | -     |                |     | -     |
| ACCESS & DISABILITY SVCS                                 |                          | 2   | 2     |                     | 1   | 1     |                     | 1   | 1     | 1              | 1   | 2     |
| CAREER CENTER & WOMEN'S PROGRAM                          |                          |     | -     |                     |     | -     |                     |     | -     |                |     | -     |
| NEW STUDENT PROGRAMS & RETENTION                         |                          |     | -     |                     |     | -     |                     |     | -     |                |     | -     |
| HEALTH & PSYCHOLOGICAL SERVICES                          |                          |     | -     |                     |     | -     |                     |     | -     |                |     | -     |
| MULTICULTURAL LEARNING CENTER                            |                          |     | -     |                     |     | -     |                     |     | -     |                |     | -     |
| STUDENT ACTIVITIES                                       |                          | 1   | 1     |                     | 1   | 1     |                     | 1   | 1     |                | 1   | 1     |
| STUDENT DEVELOPMENT (incl. TESTING CENTER)               | 1                        |     | 1     | 1                   |     | 1     | 1                   |     | 1     | 1              |     | 1     |
| WELLNESS & CAMPUS ACTVS (incl. EVENTS MGMT)              | 3                        |     | 3     | 4                   |     | 4     | 3                   |     | 3     | 3              |     | 3     |
| HARPER POLICE (formerly Public Safety)                   | 2                        |     | 2     | 2                   |     | 2     | 2                   |     | 2     | 2              |     | 2     |
| TOTAL STUDENT AFFAIRS                                    | 6                        | 3   | 9     | 7                   | 2   | 9     | 7                   | 2   | 9     | 8              | 2   | 10    |
| <b><u>ADMINISTRATIVE SERVICES</u></b>                    |                          |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE & CONSTRUCTION                                 |                          |     | -     |                     |     | -     |                     |     | -     |                |     | -     |
| ACCOUNTING SVCS/BURSAR                                   | 5                        |     | 5     | 6                   |     | 6     | 6                   |     | 6     | 6              |     | 6     |
| BOOKSTORE                                                | 3                        |     | 3     | 3                   |     | 3     | 3                   |     | 3     | 3              |     | 3     |
| DINING & CONFERENCE SERVICES (ie. Food Svcs+conf)        | 3                        |     | 3     | 3                   |     | 3     | 3                   |     | 3     | 2              |     | 2     |
| HUMAN RESOURCES (move to DOD)                            | 1                        |     | 1     |                     |     | -     |                     |     | -     |                |     | -     |
| PHYSICAL PLANT                                           | 13                       |     | 13    | 13                  |     | 13    | 12                  |     | 12    | 12             |     | 12    |
| PURCHASING                                               | 1                        |     | 1     | 1                   |     | 1     | 1                   |     | 1     | 2              |     | 2     |
| TOTAL ADMIN SERVICES                                     | 26                       | -   | 26    | 26                  | -   | 26    | 25                  | -   | 25    | 25             | -   | 25    |
| <b><u>INFORMATION TECHNOLOGY</u></b>                     |                          |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE                                                |                          |     | -     |                     |     | -     |                     |     | -     |                |     | -     |
| ENTERPRISE SYSTEMS                                       | 4                        |     | 4     | 4                   |     | 4     | 4                   |     | 4     | 4              |     | 4     |
| CLIENT SERVICES                                          | 3                        |     | 3     | 3                   |     | 3     | 3                   |     | 3     | 3              |     | 3     |
| TECHNICAL SERVICES                                       | 8                        |     | 8     | 9                   |     | 9     | 9                   |     | 9     | 9              |     | 9     |
| TOTAL INFORMATION TECH.                                  | 15                       | -   | 15    | 16                  | -   | 16    | 16                  | -   | 16    | 16             | -   | 16    |
| <b><u>DIVERSITY &amp; ORGANIZATIONAL DEVELOPMENT</u></b> |                          |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE                                                | 2                        | 1   | 3     | 1                   | 1   | 2     | 2                   | 1   | 3     | 2              | 1   | 3     |
| HUMAN RESOURCES (moved from ADMIN SVCS)                  |                          |     | -     | 2                   |     | 2     | 2                   |     | 2     | 2              |     | 2     |
| TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT                  | 2                        | 1   | 3     | 3                   | 1   | 4     | 4                   | 1   | 5     | 4              | 1   | 5     |
| GRAND TOTAL                                              | 75                       | 8   | 83    | 79                  | 7   | 86    | 80                  | 6   | 86    | 82             | 6   | 88    |

# PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/08

|                                                          | CLASSIFIED STAFF    |     |       |                     |     |       |                     |     |       |                |     |       |
|----------------------------------------------------------|---------------------|-----|-------|---------------------|-----|-------|---------------------|-----|-------|----------------|-----|-------|
|                                                          | As of June, 30 2006 |     |       | As of June, 30 2007 |     |       | As of June, 30 2008 |     |       | Budgeted FY 09 |     |       |
|                                                          | F/T                 | P/T | Total | F/T                 | P/T | Total | F/T                 | P/T | Total | F/T            | P/T | Total |
| <b><u>PRESIDENT</u></b>                                  |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| PRESIDENT'S OFFICE & LEGAL RELATIONS                     |                     |     | -     |                     |     | -     |                     |     | -     |                |     | -     |
| COMMUNITY RELATIONS & FOUNDATION                         | 2                   |     | 2     | 2                   |     | 2     | 2                   | -   | 2     | 1              |     | 3     |
| OFFICE OF RESEARCH                                       | 1                   | 1   | 2     | 1                   | 1   | 2     | 1                   | 1   | 2     | -              | 2   | 2     |
| STRATEGIC PLANNING & ALLIANCES                           | 1                   |     | 1     | 1                   |     | 1     | 1                   | -   | 1     | 1              |     | 2     |
| TOTAL PRESIDENT                                          | 4                   | 1   | 5     | 4                   | 1   | 5     | 4                   | 1   | 5     | 3              | 4   | 7     |
| <b><u>ACADEMIC AFFAIRS</u></b>                           |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE & TRANSFER STUDIES                             | 2                   |     | 2     | 2                   |     | 2     | 2                   |     | 2     | 2              |     | 2     |
| ACADEMIC ENRICHMENT/LANGUAGE STUDIES                     | 7                   | 3   | 10    | 7                   | 3   | 10    | 6                   | 3   | 9     | 5              | 3   | 8     |
| PROFESSIONAL ADVANCEMENT & LEARNING CENTER               |                     |     |       |                     |     |       | 1                   | -   | 1     | 1              | -   | 1     |
| BUSINESS & SOCIAL SCIENCE & CHILD CENTER                 | 5                   | 6   | 11    | 4                   | 7   | 11    | 4                   | 7   | 11    | 4              | 8   | 12    |
| CAREER AND TECHNICAL PROGRAMS                            | 2                   | 1   | 3     | 3                   |     | 3     | 3                   | 2   | 5     | 3              | 1   | 4     |
| CONTINUING EDUCATION                                     | 12                  | 2   | 14    | 11                  | 2   | 13    | 10                  | 2   | 12    | 9              | 2   | 11    |
| HEALTH CAREERS                                           | 4                   | 3   | 7     | 4                   | 3   | 7     | 5                   | 2   | 7     | 6              | 1   | 7     |
| LIBERAL ARTS                                             | 3                   | 3   | 6     | 3                   | 3   | 6     | 4                   | 1   | 5     | 4              | 1   | 5     |
| MATH & SCIENCE                                           | 3                   | 3   | 6     | 3                   | 3   | 6     | 3                   | 2   | 5     | 2              | 3   | 5     |
| RESOURCES FOR LEARNING/INSTRUCT TECH                     | 13                  | 9   | 22    | 13                  | 9   | 22    | 14                  | 8   | 22    | 14             | 7   | 21    |
| TOTAL ACADEMIC AFFAIRS                                   | 51                  | 30  | 81    | 50                  | 30  | 80    | 52                  | 27  | 79    | 50             | 26  | 76    |
| <b><u>ENROLLMENT AND MARKETING</u></b>                   |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE & COMMUNICATIONS                               | 1                   |     | 1     | 1                   |     | 1     | 1                   |     | 1     | 1              |     | 1     |
| MARKETING SVCS CENTER                                    | 9                   | 1   | 10    | 9                   | 1   | 10    | 9                   | 1   | 10    | 9              | 1   | 10    |
| SCHOLARSHIPS & FINANCIAL ASSISTANCE                      | 5                   | 1   | 6     | 5                   | 1   | 6     | 6                   | 1   | 7     | 6              | 1   | 7     |
| STUDENT RECRUITMENT & OUTREACH                           | 5                   | 1   | 6     | 3                   |     | 3     | 3                   |     | 3     | 3              |     | 3     |
| REGISTRAR'S OFFICE & ADMISSIONS PROCESSING               | 9                   | 5   | 14    | 9                   | 5   | 14    | 9                   | 5   | 14    | 9              | 5   | 14    |
| HARPER COLLEGE FOR BUSINESSES                            | 1                   |     | 1     | 1                   |     | 1     | 1                   |     | 1     | 2              |     | 2     |
| TOTAL ENROLLMENT AND MARKETING                           | 30                  | 8   | 38    | 28                  | 7   | 35    | 29                  | 7   | 36    | 30             | 7   | 37    |
| <b><u>STUDENT AFFAIRS</u></b>                            |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE                                                | 1                   |     | 1     | 1                   |     | 1     | 1                   |     | 1     | 1              |     | 1     |
| ACADEMIC ADVISING AND COUNSELING CENTER                  | 2                   | 4   | 6     | 2                   | 4   | 6     | 1                   | 2   | 3     | 1              | 2   | 3     |
| ACCESS & DISABILITY SVCS                                 |                     | 4   | 4     |                     | 3   | 3     | -                   | 3   | 3     | -              | 2   | 2     |
| CAREER CENTER & WOMEN'S PROGRAM                          | 2                   | 2   | 4     | 2                   | 1   | 3     | 2                   | 1   | 3     | 2              | 1   | 3     |
| NEW STUDENT PROGRAMS & RETENTION                         |                     |     |       |                     |     |       | 1                   | 2   | 3     | 1              | 2   | 3     |
| HEALTH & PSYCHOLOGICAL SERVICES                          | 2                   |     | 2     | 1                   | 1   | 2     | 1                   | 1   | 2     | 2              | -   | 2     |
| MULTICULTURAL LEARNING CENTER                            | 1                   | 1   | 2     | 1                   | 1   | 2     | 1                   | 1   | 2     | 1              | 1   | 2     |
| STUDENT ACTIVITIES                                       | 2                   |     | 2     | 2                   |     | 2     | 1                   | 1   | 2     | 1              | 1   | 2     |
| STUDENT DEVELOPMENT (incl. TESTING CENTER)               | 3                   | 3   | 6     | 3                   | 4   | 7     | 3                   | 5   | 8     | 3              | 5   | 8     |
| WELLNESS & CAMPUS ACTVS (incl. EVENTS MGMT)              | 6                   | 3   | 9     | 6                   | 3   | 9     | 6                   | 3   | 9     | 6              | 3   | 9     |
| HARPER POLICE (formerly Public Safety)                   |                     |     | -     |                     |     | -     |                     |     | -     |                |     | -     |
| TOTAL STUDENT AFFAIRS                                    | 19                  | 17  | 36    | 18                  | 17  | 35    | 17                  | 19  | 36    | 18             | 17  | 35    |
| <b><u>ADMINISTRATIVE SERVICES</u></b>                    |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE & CONSTRUCTION                                 | 1                   |     | 1     | 1                   |     | 1     | 1                   |     | 1     | 1              |     | 1     |
| ACCOUNTING SVCS/BURSAR                                   | 10                  | 2   | 12    | 11                  |     | 11    | 10                  | 2   | 12    | 10             | 2   | 12    |
| BOOKSTORE                                                | 9                   | 2   | 11    | 9                   | 2   | 11    | 8                   | 3   | 11    | 7              | 1   | 8     |
| DINING & CONFERENCE SERVICES (ie. Food Svcs+conf)        | 11                  | 6   | 17    | 11                  | 5   | 16    | 10                  | 6   | 16    | 8              | 5   | 13    |
| HUMAN RESOURCES (move to DOD)                            | 2                   |     | 2     |                     |     | -     |                     |     | -     |                |     | -     |
| PHYSICAL PLANT                                           | 2                   |     | 2     | 2                   |     | 2     | 2                   |     | 2     | 2              |     | 2     |
| PURCHASING                                               | 2                   |     | 2     | 2                   |     | 2     | 2                   |     | 2     | 1              |     | 1     |
| TOTAL ADMIN SERVICES                                     | 37                  | 10  | 47    | 36                  | 7   | 43    | 33                  | 11  | 44    | 29             | 8   | 37    |
| <b><u>INFORMATION TECHNOLOGY</u></b>                     |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE                                                | 1                   |     | 1     | 1                   |     | 1     | 1                   |     | 1     | 1              |     | 1     |
| ENTERPRISE SYSTEMS                                       | 1                   |     | 1     | 1                   |     | 1     | 1                   |     | 1     | 1              |     | 1     |
| CLIENT SERVICES                                          | 2                   |     | 2     | 1                   |     | 1     | 1                   |     | 1     | 1              |     | 1     |
| TECHNICAL SERVICES                                       | 5                   |     | 5     | 5                   |     | 5     | 5                   |     | 5     | 5              |     | 5     |
| TOTAL INFORMATION TECH.                                  | 9                   | -   | 9     | 8                   | -   | 8     | 8                   | -   | 8     | 8              | -   | 8     |
| <b><u>DIVERSITY &amp; ORGANIZATIONAL DEVELOPMENT</u></b> |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE                                                | 2                   | 1   | 3     | 1                   |     | 1     | 2                   |     | 2     | 2              |     | 2     |
| HUMAN RESOURCES (moved from ADMIN SVCS)                  |                     |     | -     | 3                   | 1   | 4     | 3                   | 2   | 5     | 3              | 2   | 5     |
| TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT                  | 2                   | 1   | 3     | 4                   | 1   | 5     | 5                   | 2   | 7     | 5              | 2   | 7     |
| GRAND TOTAL                                              | 152                 | 67  | 219   | 148                 | 63  | 211   | 148                 | 67  | 215   | 143            | 64  | 207   |



# PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/08

|                                                          | SECURITY            |     |       |                     |     |       |                     |     |       |                |     |       |
|----------------------------------------------------------|---------------------|-----|-------|---------------------|-----|-------|---------------------|-----|-------|----------------|-----|-------|
|                                                          | As of June, 30 2006 |     |       | As of June, 30 2007 |     |       | As of June, 30 2008 |     |       | Budgeted FY 09 |     |       |
|                                                          | F/T                 | P/T | Total | F/T                 | P/T | Total | F/T                 | P/T | Total | F/T            | P/T | Total |
| <b><u>PRESIDENT</u></b>                                  |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| PRESIDENT'S OFFICE & LEGLTV RELATIONS                    |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| COMMUNITY RELATIONS & FOUNDATION                         |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| OFFICE OF RESEARCH                                       |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| STRATEGIC PLANNING & ALLIANCES                           |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| TOTAL PRESIDENT                                          |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| <b><u>ACADEMIC AFFAIRS</u></b>                           |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE & TRANSFER STUDIES                             |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| ACADEMIC ENRICHMENT/LANGUAGE STUDIES                     |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| PROFESSIONAL ADVANCMT & LEARNING CENTER                  |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| BUSINESS & SOCIAL SCIENCE & CHILD CENTER                 |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| CAREER AND TECHNICAL PROGRAMS                            |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| CONTINUING EDUCATION                                     |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| HEALTH CAREERS                                           |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| LIBERAL ARTS                                             |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| MATH & SCIENCE                                           |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| RESOURCES FOR LEARNING/INSTRUCT TECH                     |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| TOTAL ACADEMIC AFFAIRS                                   |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| <b><u>ENROLLMENT AND MARKETING</u></b>                   |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE & COMMUNICATIONS                               |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| MARKETING SVCS CENTER                                    |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| SCHOLARSHIPS & FINANCIAL ASSISTANCE                      |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| STUDENT RECRUITMENT & OUTREACH                           |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| REGISTRAR'S OFFICE & ADMISSIONS PROCESSING               |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| HARPER COLLEGE FOR BUSINESSES                            |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| TOTAL ENROLLMENT AND MARKETING                           |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| <b><u>STUDENT AFFAIRS</u></b>                            |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE                                                |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| ACADEMIC ADVISING AND COUNSELING CENTER                  |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| ACCESS & DISABILITY SVCS                                 |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| CAREER CENTER & WOMEN'S PROGRAM                          |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| NEW STUDENT PROGRAMS & RETENTION                         |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| HEALTH & PSYCHOLOGICAL SERVICES                          |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| MULTICULTURAL LEARNING CENTER                            |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| STUDENT ACTIVITIES                                       |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| STUDENT DEVELOPMENT (incl. TESTING CENTER)               |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| WELLNESS & CAMPUS ACTVS (incl. EVENTS MGMT)              |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| HARPER POLICE (formerly Public Safety)                   | 15                  |     | 15    | 15                  |     | 15    | 15                  |     | 15    | 15             |     | 15    |
| TOTAL STUDENT AFFAIRS                                    | 15                  | -   | 15    | 15                  | -   | 15    | 15                  | -   | 15    | 15             | -   | 15    |
| <b><u>ADMINISTRATIVE SERVICES</u></b>                    |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE & CONSTRUCTION                                 |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| ACCOUNTING SVCS/BURSAR                                   |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| BOOKSTORE                                                |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| DINING & CONFERENCE SERVICES (ie. Food Svcs+conf)        |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| HUMAN RESOURCES (move to DOD)                            |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| PHYSICAL PLANT                                           |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| PURCHASING                                               |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| TOTAL ADMIN SERVICES                                     |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| <b><u>INFORMATION TECHNOLOGY</u></b>                     |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE                                                |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| ENTERPRISE SYSTEMS                                       |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| CLIENT SERVICES                                          |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| TECHNICAL SERVICES                                       |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| TOTAL INFORMATION TECH                                   |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| <b><u>DIVERSITY &amp; ORGANIZATIONAL DEVELOPMENT</u></b> |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE                                                |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| HUMAN RESOURCES (moved from ADMIN SVCS)                  |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT                  |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| GRAND TOTAL                                              | 15                  | -   | 15    | 15                  | -   | 15    | 15                  | -   | 15    | 15             | -   | 15    |

# PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/08

|                                                          | CUSTODIAL/MAINTENANCE |     |       |                     |     |       |                     |     |       |                |     |       |
|----------------------------------------------------------|-----------------------|-----|-------|---------------------|-----|-------|---------------------|-----|-------|----------------|-----|-------|
|                                                          | As of June, 30 2006   |     |       | As of June, 30 2007 |     |       | As of June, 30 2008 |     |       | Budgeted FY 09 |     |       |
|                                                          | F/T                   | P/T | Total | F/T                 | P/T | Total | F/T                 | P/T | Total | F/T            | P/T | Total |
| <b><u>PRESIDENT</u></b>                                  |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| PRESIDENT'S OFFICE & LEGAL RELATIONS                     |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| COMMUNITY RELATIONS & FOUNDATION                         |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| OFFICE OF RESEARCH                                       |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| STRATEGIC PLANNING & ALLIANCES                           |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| TOTAL PRESIDENT                                          |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| <b><u>ACADEMIC AFFAIRS</u></b>                           |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE & TRANSFER STUDIES                             |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| ACADEMIC ENRICHMENT/LANGUAGE STUDIES                     |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| PROFESSIONAL ADVANCEMENT & LEARNING CENTER               |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| BUSINESS & SOCIAL SCIENCE & CHILD CENTER                 |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| CAREER AND TECHNICAL PROGRAMS                            |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| CONTINUING EDUCATION                                     |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| HEALTH CAREERS                                           |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| LIBERAL ARTS                                             |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| MATH & SCIENCE                                           |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| RESOURCES FOR LEARNING/INSTRUCT TECH                     |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| TOTAL ACADEMIC AFFAIRS                                   |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| <b><u>ENROLLMENT AND MARKETING</u></b>                   |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE & COMMUNICATIONS                               |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| MARKETING SVCS CENTER                                    |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| SCHOLARSHIPS & FINANCIAL ASSISTANCE                      |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| STUDENT RECRUITMENT & OUTREACH                           |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| REGISTRAR'S OFFICE & ADMISSIONS PROCESSING               |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| HARPER COLLEGE FOR BUSINESSES                            |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| TOTAL ENROLLMENT AND MARKETING                           |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| <b><u>STUDENT AFFAIRS</u></b>                            |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE                                                |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| ACADEMIC ADVISING AND COUNSELING CENTER                  |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| ACCESS & DISABILITY SVCS                                 |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| CAREER CENTER & WOMEN'S PROGRAM                          |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| NEW STUDENT PROGRAMS & RETENTION                         |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| HEALTH & PSYCHOLOGICAL SERVICES                          |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| MULTICULTURAL LEARNING CENTER                            |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| STUDENT ACTIVITIES                                       |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| STUDENT DEVELOPMENT (incl. TESTING CENTER)               |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| WELLNESS & CAMPUS ACTVS (incl. EVENTS MGMT)              |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| HARPER POLICE (formerly Public Safety)                   |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| TOTAL STUDENT AFFAIRS                                    |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| <b><u>ADMINISTRATIVE SERVICES</u></b>                    |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE & CONSTRUCTION                                 |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| ACCOUNTING SVCS/BURSAR                                   |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| BOOKSTORE                                                |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| DINING & CONFERENCE SERVICES (ie. Food Svcs+conf)        |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| HUMAN RESOURCES (move to DOD)                            |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| PHYSICAL PLANT                                           | 95                    | 4   | 99    | 95                  | 4   | 99    | 97                  | 4   | 101   | 97             | 4   | 101   |
| PURCHASING                                               |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| TOTAL ADMIN SERVICES                                     | 95                    | 4   | 99    | 95                  | 4   | 99    | 97                  | 4   | 101   | 97             | 4   | 101   |
| <b><u>INFORMATION TECHNOLOGY</u></b>                     |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE                                                |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| ENTERPRISE SYSTEMS                                       |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| CLIENT SERVICES                                          |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| TECHNICAL SERVICES                                       |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| TOTAL INFORMATION TECH                                   |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| <b><u>DIVERSITY &amp; ORGANIZATIONAL DEVELOPMENT</u></b> |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE                                                |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| HUMAN RESOURCES (moved from ADMIN SVCS)                  |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT                  |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| GRAND TOTAL                                              | 95                    | 4   | 99    | 95                  | 4   | 99    | 97                  | 4   | 101   | 97             | 4   | 101   |

**PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED**

As of 6/30/08

|                                                          | TOTALS              |            |            |                     |           |            |                     |            |            |                |           |            |
|----------------------------------------------------------|---------------------|------------|------------|---------------------|-----------|------------|---------------------|------------|------------|----------------|-----------|------------|
|                                                          | As of June, 30 2006 |            |            | As of June, 30 2007 |           |            | As of June, 30 2008 |            |            | Budgeted FY 09 |           |            |
|                                                          | F/T                 | P/T        | Total      | F/T                 | P/T       | Total      | F/T                 | P/T        | Total      | F/T            | P/T       | Total      |
| <b><u>PRESIDENT</u></b>                                  |                     |            |            |                     |           |            |                     |            |            |                |           |            |
| PRESIDENT'S OFFICE & LEGAL RELATIONS                     | 4                   | -          | 4          | 4                   | -         | 4          | 4                   | -          | 4          | 4              | -         | 4          |
| COMMUNITY RELATIONS & FOUNDATION                         | 7                   | 1          | 8          | 8                   | 1         | 9          | 9                   | 1          | 10         | 9              | 2         | 11         |
| OFFICE OF RESEARCH                                       | 6                   | 1          | 7          | 6                   | 1         | 7          | 6                   | 1          | 7          | 5              | 2         | 7          |
| STRATEGIC PLANNING & ALLIANCES                           | 3                   | -          | 3          | 3                   | -         | 3          | 4                   | -          | 4          | 3              | 1         | 4          |
| TOTAL PRESIDENT                                          | 20                  | 2          | 22         | 21                  | 2         | 23         | 23                  | 2          | 25         | 21             | 5         | 26         |
| <b><u>ACADEMIC AFFAIRS</u></b>                           |                     |            |            |                     |           |            |                     |            |            |                |           |            |
| VP OFFICE & TRANSFER STUDIES                             | 8                   | 1          | 9          | 8                   | 1         | 9          | 9                   | -          | 9          | 9              | -         | 9          |
| ACADEMIC ENRICHMENT/LANGUAGE STUDIES                     | 40                  | 5          | 45         | 40                  | 5         | 45         | 39                  | 5          | 44         | 38             | 5         | 43         |
| PROFESSIONAL ADVANCMT & LEARNING CENTER                  |                     |            |            |                     |           |            | 2                   | -          | 2          | 2              | -         | 2          |
| BUSINESS & SOCIAL SCIENCE & CHILD CENTER                 | 49                  | 7          | 56         | 46                  | 9         | 55         | 45                  | 9          | 54         | 46             | 9         | 55         |
| CAREER AND TECHNICAL PROGRAMS                            | 4                   | 1          | 5          | 5                   | -         | 5          | 19                  | 2          | 21         | 20             | 1         | 21         |
| CONTINUING EDUCATION                                     | 26                  | 4          | 30         | 25                  | 4         | 29         | 23                  | 3          | 26         | 22             | 2         | 24         |
| HEALTH CAREERS                                           | 33                  | 5          | 38         | 34                  | 5         | 39         | 31                  | 4          | 35         | 32             | 3         | 35         |
| LIBERAL ARTS                                             | 59                  | 5          | 64         | 59                  | 5         | 64         | 59                  | 2          | 61         | 60             | 2         | 62         |
| MATH & SCIENCE                                           | 59                  | 6          | 65         | 60                  | 6         | 66         | 52                  | 6          | 58         | 50             | 7         | 57         |
| RESOURCES FOR LEARNING/INSTRUCT TECH                     | 31                  | 12         | 43         | 31                  | 12        | 43         | 30                  | 12         | 42         | 30             | 11        | 41         |
| TOTAL ACADEMIC AFFAIRS                                   | 309                 | 46         | 355        | 308                 | 47        | 355        | 309                 | 43         | 352        | 309            | 40        | 349        |
| <b><u>ENROLLMENT AND MARKETING</u></b>                   |                     |            |            |                     |           |            |                     |            |            |                |           |            |
| VP OFFICE & COMMUNICATIONS                               | 2                   | -          | 2          | 2                   | -         | 2          | 2                   | -          | 2          | 2              | -         | 2          |
| MARKETING SVCS CENTER                                    | 20                  | 1          | 21         | 20                  | 1         | 21         | 20                  | 1          | 21         | 20             | 1         | 21         |
| SCHOLARSHIPS & FINANCIAL ASSISTANCE                      | 7                   | 1          | 8          | 7                   | 1         | 8          | 8                   | 1          | 9          | 8              | 1         | 9          |
| STUDENT RECRUITMENT & OUTREACH                           | 11                  | 1          | 12         | 11                  | -         | 11         | 12                  | -          | 12         | 11             | -         | 11         |
| REGISTRAR'S OFFICE & ADMISSIONS PROCESSING               | 16                  | 6          | 22         | 16                  | 6         | 22         | 16                  | 6          | 22         | 17             | 6         | 23         |
| HARPER COLLEGE FOR BUSINESSES                            | 6                   | -          | 6          | 6                   | -         | 6          | 7                   | -          | 7          | 7              | -         | 7          |
| TOTAL ENROLLMENT AND MARKETING                           | 62                  | 9          | 71         | 62                  | 8         | 70         | 65                  | 8          | 73         | 65             | 8         | 73         |
| <b><u>STUDENT AFFAIRS</u></b>                            |                     |            |            |                     |           |            |                     |            |            |                |           |            |
| VP OFFICE                                                | 4                   | -          | 4          | 4                   | -         | 4          | 4                   | -          | 4          | 4              | -         | 4          |
| ACADEMIC ADVISING AND COUNSELING CENTER                  | 13                  | 4          | 17         | 13                  | 4         | 17         | 8                   | 2          | 10         | 8              | 2         | 10         |
| ACCESS & DISABILITY SVCS                                 | 3                   | 11         | 14         | 3                   | 10        | 13         | 3                   | 10         | 13         | 4              | 9         | 13         |
| CAREER CENTER & WOMEN'S PROGRAM                          | 8                   | 3          | 11         | 9                   | 2         | 11         | 9                   | 2          | 11         | 9              | 2         | 11         |
| NEW STUDENT PROGRAMS & RETENTION                         |                     |            |            |                     |           |            | 6                   | 2          | 8          | 6              | 2         | 8          |
| HEALTH & PSYCHOLOGICAL SERVICES                          | 4                   | 2          | 6          | 3                   | 3         | 6          | 5                   | 3          | 8          | 6              | 2         | 8          |
| MULTICULTURAL LEARNING CENTER                            | 7                   | 1          | 8          | 7                   | 1         | 8          | 7                   | 1          | 8          | 7              | 1         | 8          |
| STUDENT ACTIVITIES                                       | 5                   | 1          | 6          | 5                   | 1         | 6          | 4                   | 2          | 6          | 4              | 2         | 6          |
| STUDENT DEVELOPMENT (incl. TESTING CENTER)               | 7                   | 3          | 10         | 6                   | 4         | 10         | 4                   | 5          | 9          | 4              | 5         | 9          |
| WELLNESS & CAMPUS ACTVS (incl. EVENTS MGMT)              | 20                  | 3          | 23         | 21                  | 3         | 24         | 20                  | 3          | 23         | 20             | 3         | 23         |
| HARPER POLICE (formerly Public Safety)                   | 17                  | -          | 17         | 17                  | -         | 17         | 17                  | -          | 17         | 17             | -         | 17         |
| TOTAL STUDENT AFFAIRS                                    | 88                  | 28         | 116        | 88                  | 28        | 116        | 87                  | 30         | 117        | 89             | 28        | 117        |
| <b><u>ADMINISTRATIVE SERVICES</u></b>                    |                     |            |            |                     |           |            |                     |            |            |                |           |            |
| VP OFFICE & CONSTRUCTION                                 | 3                   | -          | 3          | 3                   | -         | 3          | 3                   | -          | 3          | 3              | -         | 3          |
| ACCOUNTING SVCS/BURSAR                                   | 16                  | 2          | 18         | 18                  | -         | 18         | 17                  | 2          | 19         | 17             | 2         | 19         |
| BOOKSTORE                                                | 12                  | 2          | 14         | 12                  | 2         | 14         | 11                  | 3          | 14         | 10             | 1         | 11         |
| DINING & CONFERENCE SERVICES (ie Food Svcs+conf)         | 16                  | 6          | 22         | 16                  | 5         | 21         | 15                  | 6          | 21         | 12             | 5         | 17         |
| HUMAN RESOURCES (move to DOD)                            | 4                   | -          | 4          | -                   | -         | -          | -                   | -          | -          | -              | -         | -          |
| PHYSICAL PLANT                                           | 111                 | 4          | 115        | 111                 | 4         | 115        | 112                 | 4          | 116        | 112            | 4         | 116        |
| PURCHASING                                               | 4                   | -          | 4          | 4                   | -         | 4          | 4                   | -          | 4          | 3              | -         | 3          |
| TOTAL ADMIN SERVICES                                     | 166                 | 14         | 180        | 164                 | 11        | 175        | 162                 | 15         | 177        | 157            | 12        | 169        |
| <b><u>INFORMATION TECHNOLOGY</u></b>                     |                     |            |            |                     |           |            |                     |            |            |                |           |            |
| VP OFFICE                                                | 2                   | -          | 2          | 2                   | -         | 2          | 2                   | -          | 2          | 2              | -         | 2          |
| ENTERPRISE SYSTEMS                                       | 16                  | 2          | 18         | 18                  | -         | 18         | 19                  | -          | 19         | 17             | -         | 17         |
| CLIENT SERVICES                                          | 17                  | 1          | 18         | 20                  | -         | 20         | 21                  | -          | 21         | 21             | -         | 21         |
| TECHNICAL SERVICES                                       | 35                  | -          | 35         | 34                  | -         | 34         | 32                  | -          | 32         | 36             | -         | 36         |
| TOTAL INFORMATION TECH                                   | 70                  | 3          | 73         | 74                  | -         | 74         | 74                  | -          | 74         | 76             | -         | 76         |
| <b><u>DIVERSITY &amp; ORGANIZATIONAL DEVELOPMENT</u></b> |                     |            |            |                     |           |            |                     |            |            |                |           |            |
| VP OFFICE                                                | 5                   | 2          | 7          | 3                   | 1         | 4          | 5                   | 2          | 7          | 6              | 1         | 7          |
| HUMAN RESOURCES (moved from ADMIN SVCS)                  | -                   | -          | -          | 6                   | 1         | 7          | 6                   | 2          | 8          | 6              | 2         | 8          |
| TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT                  | 5                   | 2          | 7          | 9                   | 2         | 11         | 11                  | 4          | 15         | 12             | 3         | 15         |
| <b>GRAND TOTAL</b>                                       | <b>720</b>          | <b>104</b> | <b>824</b> | <b>726</b>          | <b>98</b> | <b>824</b> | <b>731</b>          | <b>102</b> | <b>833</b> | <b>729</b>     | <b>96</b> | <b>825</b> |

**PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED**

As of 6/30/08

|                                                          | ADMINISTRATIVE      |          |           |                     |          |           |                     |          |           |                |          |           |
|----------------------------------------------------------|---------------------|----------|-----------|---------------------|----------|-----------|---------------------|----------|-----------|----------------|----------|-----------|
|                                                          | As of June, 30 2006 |          |           | As of June, 30 2007 |          |           | As of June, 30 2008 |          |           | Budgeted FY 09 |          |           |
|                                                          | F/T                 | P/T      | Total     | F/T                 | P/T      | Total     | F/T                 | P/T      | Total     | F/T            | P/T      | Total     |
| <b><u>PRESIDENT</u></b>                                  |                     |          |           |                     |          |           |                     |          |           |                |          |           |
| PRESIDENT'S OFFICE & LEGLTV RELATIONS                    | 2                   |          | 2         | 2                   |          | 2         | 2                   |          | 2         | 2              |          | 2         |
| COMMUNITY RELATIONS & FOUNDATION                         | 2                   |          | 2         | 3                   |          | 3         | 3                   |          | 3         | 3              |          | 3         |
| OFFICE OF RESEARCH                                       | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| STRATEGIC PLANNING & ALLIANCES                           | 2                   |          | 2         | 2                   |          | 2         | 3                   |          | 3         | 1              |          | 1         |
| TOTAL PRESIDENT                                          | 7                   | -        | 7         | 8                   | -        | 8         | 9                   | -        | 9         | 7              | -        | 7         |
| <b><u>ACADEMIC AFFAIRS</u></b>                           |                     |          |           |                     |          |           |                     |          |           |                |          |           |
| VP OFFICE & TRANSFER STUDIES                             | 2                   |          | 2         | 2                   |          | 2         | 2                   |          | 2         | 2              |          | 2         |
| ACADEMIC ENRICHMENT/LANGUAGE STUDIES                     | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| PROFESSIONAL ADVANCMT & LEARNING CENTER                  |                     |          |           |                     |          |           | 1                   |          | 1         | 1              |          | 1         |
| BUSINESS & SOCIAL SCIENCE & CHILD CENTER                 | 2                   |          | 2         | 2                   |          | 2         | 2                   |          | 2         | 2              |          | 2         |
| CAREER AND TECHNICAL PROGRAMS                            | 1                   |          | 1         | 1                   |          | 1         | 2                   |          | 2         | 3              |          | 3         |
| CONTINUING EDUCATION                                     | 2                   |          | 2         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| HEALTH CAREERS                                           | 2                   |          | 2         | 2                   |          | 2         | 2                   |          | 2         | 2              |          | 2         |
| LIBERAL ARTS                                             | 1                   |          | 1         | 2                   |          | 2         | 2                   |          | 2         | 2              |          | 2         |
| MATH & SCIENCE                                           | 1                   |          | 1         | 2                   |          | 2         | 2                   |          | 2         | 1              |          | 1         |
| RESOURCES FOR LEARNING/INSTRUCT TECH                     | 2                   |          | 2         | 2                   |          | 2         | 2                   |          | 2         | 2              |          | 2         |
| TOTAL ACADEMIC AFFAIRS                                   | 14                  | -        | 14        | 15                  | -        | 15        | 17                  | -        | 17        | 17             | -        | 17        |
| <b><u>ENROLLMENT AND MARKETING</u></b>                   |                     |          |           |                     |          |           |                     |          |           |                |          |           |
| VP OFFICE & COMMUNICATIONS                               | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| MARKETING SVCS CENTER                                    | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| SCHOLARSHIPS & FINANCIAL ASSISTANCE                      | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| STUDENT RECRUITMENT & OUTREACH                           | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| REGISTRAR'S OFFICE & ADMISSIONS PROCESSING               | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| HARPER COLLEGE FOR BUSINESSES                            | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| TOTAL ENROLLMENT AND MARKETING                           | 6                   | -        | 6         | 6                   | -        | 6         | 6                   | -        | 6         | 6              | -        | 6         |
| <b><u>STUDENT AFFAIRS</u></b>                            |                     |          |           |                     |          |           |                     |          |           |                |          |           |
| VP OFFICE                                                | 2                   |          | 2         | 2                   |          | 2         | 2                   |          | 2         | 2              |          | 2         |
| ACADEMIC ADVISING AND COUNSELING CENTER                  | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| ACCESS & DISABILITY SVCS                                 | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| CAREER CENTER & WOMEN'S PROGRAM                          | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| NEW STUDENT PROGRAMS & RETENTION                         |                     |          |           |                     |          |           | 1                   |          | 1         | 1              |          | 1         |
| HEALTH & PSYCHOLOGICAL SERVICES                          | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| MULTICULTURAL LEARNING CENTER                            | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| STUDENT ACTIVITIES                                       | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| STUDENT DEVELOPMENT (incl. TESTING CENTER)               | 1                   |          | 1         | 1                   |          | 1         | -                   |          | -         | -              |          | -         |
| WELLNESS & CAMPUS ACTVS (incl. EVENTS MGMT)              | 1                   |          | 1         | 1                   |          | 1         | 2                   |          | 2         | 2              |          | 2         |
| HARPER POLICE (formerly Public Safety)                   |                     |          | -         |                     |          | -         | -                   |          | -         | -              |          | -         |
| TOTAL STUDENT AFFAIRS                                    | 10                  | -        | 10        | 10                  | -        | 10        | 11                  | -        | 11        | 11             | -        | 11        |
| <b><u>ADMINISTRATIVE SERVICES</u></b>                    |                     |          |           |                     |          |           |                     |          |           |                |          |           |
| VP OFFICE & CONSTRUCTION                                 | 2                   |          | 2         | 2                   |          | 2         | 2                   |          | 2         | 2              |          | 2         |
| ACCOUNTING SVCS/BURSAR                                   | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| BOOKSTORE                                                |                     |          | -         |                     |          | -         | -                   |          | -         | -              |          | -         |
| DINING & CONFERENCE SERVICES (ie. Food Svcs+conf)        |                     |          | -         |                     |          | -         | -                   |          | -         | -              |          | -         |
| HUMAN RESOURCES (move to DOD)                            | 1                   |          | 1         |                     |          | -         |                     |          | -         | -              |          | -         |
| PHYSICAL PLANT                                           | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| PURCHASING                                               | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | -              |          | -         |
| TOTAL ADMIN SERVICES                                     | 6                   | -        | 6         | 5                   | -        | 5         | 5                   | -        | 5         | 4              | -        | 4         |
| <b><u>INFORMATION TECHNOLOGY</u></b>                     |                     |          |           |                     |          |           |                     |          |           |                |          |           |
| VP OFFICE                                                | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| ENTERPRISE SYSTEMS                                       | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| CLIENT SERVICES                                          | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| TECHNICAL SERVICES                                       | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| TOTAL INFORMATION TECH.                                  | 4                   | -        | 4         | 4                   | -        | 4         | 4                   | -        | 4         | 4              | -        | 4         |
| <b><u>DIVERSITY &amp; ORGANIZATIONAL DEVELOPMENT</u></b> |                     |          |           |                     |          |           |                     |          |           |                |          |           |
| VP OFFICE                                                | 1                   |          | 1         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| HUMAN RESOURCES (moved from ADMIN SVCS)                  |                     |          | -         | 1                   |          | 1         | 1                   |          | 1         | 1              |          | 1         |
| TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT                  | 1                   | -        | 1         | 2                   | -        | 2         | 2                   | -        | 2         | 2              | -        | 2         |
| <b>GRAND TOTAL</b>                                       | <b>48</b>           | <b>-</b> | <b>48</b> | <b>50</b>           | <b>-</b> | <b>50</b> | <b>54</b>           | <b>-</b> | <b>54</b> | <b>51</b>      | <b>-</b> | <b>51</b> |

# PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/08

|                                                          | FACULTY             |     |       |                     |     |       |                     |     |       |                |     |       |
|----------------------------------------------------------|---------------------|-----|-------|---------------------|-----|-------|---------------------|-----|-------|----------------|-----|-------|
|                                                          | As of June, 30 2006 |     |       | As of June, 30 2007 |     |       | As of June, 30 2008 |     |       | Budgeted FY 09 |     |       |
|                                                          | F/T                 | P/T | Total | F/T                 | P/T | Total | F/T                 | P/T | Total | F/T            | P/T | Total |
| <b><u>PRESIDENT</u></b>                                  |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| PRESIDENT'S OFFICE & LEGAL RELATIONS                     |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| COMMUNITY RELATIONS & FOUNDATION                         |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| OFFICE OF RESEARCH                                       |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| STRATEGIC PLANNING & ALLIANCES                           |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| TOTAL PRESIDENT                                          |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| <b><u>ACADEMIC AFFAIRS</u></b>                           |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE & TRANSFER STUDIES                             | 3                   |     | 3     | 3                   |     | 3     | 4                   |     | 4     | 4              |     | 4     |
| ACADEMIC ENRICHMENT/LANGUAGE STUDIES                     | 22                  |     | 22    | 22                  |     | 22    | 22                  |     | 22    | 22             |     | 22    |
| PROFESSIONAL ADVANCMT & LEARNING CENTER                  |                     |     |       |                     |     |       | -                   |     | -     | -              |     | -     |
| BUSINESS & SOCIAL SCIENCE & CHILD CENTER                 | 40                  |     | 40    | 40                  |     | 40    | 39                  |     | 39    | 40             |     | 40    |
| CAREER AND TECHNICAL PROGRAMS                            |                     |     | -     |                     |     | -     | 12                  |     | 12    | 12             |     | 12    |
| CONTINUING EDUCATION                                     |                     |     | -     |                     |     | -     | -                   |     | -     | -              |     | -     |
| HEALTH CAREERS                                           | 27                  |     | 27    | 28                  |     | 28    | 24                  |     | 24    | 24             |     | 24    |
| LIBERAL ARTS                                             | 55                  |     | 55    | 54                  |     | 54    | 53                  |     | 53    | 54             |     | 54    |
| MATH & SCIENCE                                           | 51                  |     | 51    | 51                  |     | 51    | 44                  |     | 44    | 44             |     | 44    |
| RESOURCES FOR LEARNING/INSTRUCT TECH                     | 6                   |     | 6     | 6                   |     | 6     | 6                   |     | 6     | 6              |     | 6     |
| TOTAL ACADEMIC AFFAIRS                                   | 204                 | -   | 204   | 204                 | -   | 204   | 204                 | -   | 204   | 206            | -   | 206   |
| <b><u>ENROLLMENT AND MARKETING</u></b>                   |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE & COMMUNICATIONS                               |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| MARKETING SVCS CENTER                                    |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| SCHOLARSHIPS & FINANCIAL ASSISTANCE                      |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| STUDENT RECRUITMENT & OUTREACH                           |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| REGISTRAR'S OFFICE & ADMISSIONS PROCESSING               |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| HARPER COLLEGE FOR BUSINESSES                            |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| TOTAL ENROLLMENT AND MARKETING                           |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| <b><u>STUDENT AFFAIRS</u></b>                            |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE                                                |                     |     | -     |                     |     | -     | -                   |     | -     | -              |     | -     |
| ACADEMIC ADVISING AND COUNSELING CENTER                  | 8                   |     | 8     | 8                   |     | 8     | 6                   |     | 6     | 6              |     | 6     |
| ACCESS & DISABILITY SVCS                                 | 2                   |     | 2     | 2                   |     | 2     | 2                   |     | 2     | 2              |     | 2     |
| CAREER CENTER & WOMEN'S PROGRAM                          | 2                   |     | 2     | 2                   |     | 2     | 2                   |     | 2     | 2              |     | 2     |
| NEW STUDENT PROGRAMS & RETENTION                         |                     |     |       |                     |     |       | 2                   |     | 2     | 2              |     | 2     |
| HEALTH & PSYCHOLOGICAL SERVICES                          |                     |     | -     |                     |     | -     | 1                   |     | 1     | 1              |     | 1     |
| MULTICULTURAL LEARNING CENTER                            | 4                   |     | 4     | 4                   |     | 4     | 4                   |     | 4     | 4              |     | 4     |
| STUDENT ACTIVITIES                                       |                     |     | -     |                     |     | -     | -                   |     | -     | -              |     | -     |
| STUDENT DEVELOPMENT (incl. TESTING CENTER)               | 2                   |     | 2     | 1                   |     | 1     | -                   |     | -     | -              |     | -     |
| WELLNESS & CAMPUS ACTVS (incl. EVENTS MGMT)              | 4                   |     | 4     | 5                   |     | 5     | 5                   |     | 5     | 5              |     | 5     |
| HARPER POLICE (formerly Public Safety)                   |                     |     | -     |                     |     | -     | -                   |     | -     | -              |     | -     |
| TOTAL STUDENT AFFAIRS                                    | 22                  | -   | 22    | 22                  | -   | 22    | 22                  | -   | 22    | 22             | -   | 22    |
| <b><u>ADMINISTRATIVE SERVICES</u></b>                    |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE & CONSTRUCTION                                 |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| ACCOUNTING SVCS/BURSAR                                   |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| BOOKSTORE                                                |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| DINING & CONFERENCE SERVICES (ie. Food Svcs+conf)        |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| HUMAN RESOURCES (move to DOD)                            |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| PHYSICAL PLANT                                           |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| PURCHASING                                               |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| TOTAL ADMIN SERVICES                                     |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| <b><u>INFORMATION TECHNOLOGY</u></b>                     |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE                                                |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| ENTERPRISE SYSTEMS                                       |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| CLIENT SERVICES                                          |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| TECHNICAL SERVICES                                       |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| TOTAL INFORMATION TECH.                                  |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| <b><u>DIVERSITY &amp; ORGANIZATIONAL DEVELOPMENT</u></b> |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE                                                |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| HUMAN RESOURCES (moved from ADMIN SVCS)                  |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT                  |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| GRAND TOTAL                                              | 226                 | -   | 226   | 226                 | -   | 226   | 226                 | -   | 226   | 228            | -   | 228   |

# PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/08

|                                                          | PROFESSIONAL/ TECHNICAL |     |       |                     |     |       |                     |     |       |                |     |       |
|----------------------------------------------------------|-------------------------|-----|-------|---------------------|-----|-------|---------------------|-----|-------|----------------|-----|-------|
|                                                          | As of June, 30 2006     |     |       | As of June, 30 2007 |     |       | As of June, 30 2008 |     |       | Budgeted FY 09 |     |       |
|                                                          | F/T                     | P/T | Total | F/T                 | P/T | Total | F/T                 | P/T | Total | F/T            | P/T | Total |
| <b><u>PRESIDENT</u></b>                                  |                         |     |       |                     |     |       |                     |     |       |                |     |       |
| PRESIDENT'S OFFICE & LEGLTV RELATIONS                    |                         |     |       |                     |     |       |                     |     |       |                |     |       |
| COMMUNITY RELATIONS & FOUNDATION                         |                         |     |       |                     |     |       |                     |     |       |                |     |       |
| OFFICE OF RESEARCH                                       | 2                       |     | 2     | 2                   |     | 2     | 2                   |     | 2     | 2              |     | 2     |
| STRATEGIC PLANNING & ALLIANCES                           |                         |     |       |                     |     |       |                     |     |       |                |     |       |
| TOTAL PRESIDENT                                          | 2                       | -   | 2     | 2                   | -   | 2     | 2                   | -   | 2     | 2              | -   | 2     |
| <b><u>ACADEMIC AFFAIRS</u></b>                           |                         |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE & TRANSFER STUDIES                             | 1                       | 1   | 2     | 1                   | 1   | 2     | 1                   | -   | 1     | 1              | -   | 1     |
| ACADEMIC ENRICHMENT/LANGUAGE STUDIES                     | 8                       | 2   | 10    | 8                   | 2   | 10    | 8                   | 2   | 10    | 8              | 2   | 10    |
| PROFESSIONAL ADVANCMT & LEARNING CENTER                  |                         |     |       |                     |     |       | -                   |     | -     | -              |     | -     |
| BUSINESS & SOCIAL SCIENCE & CHILD CENTER                 | 1                       | 1   | 2     |                     | 2   | 2     | -                   | 2   | 2     | -              | 1   | 1     |
| CAREER AND TECHNICAL PROGRAMS                            | 1                       |     | 1     | 1                   |     | 1     | 2                   | -   | 2     | 2              |     | 2     |
| CONTINUING EDUCATION                                     | 9                       | 1   | 10    | 8                   | 1   | 9     | 8                   | 1   | 9     | 8              | -   | 8     |
| HEALTH CAREERS                                           |                         | 2   | 2     |                     | 2   | 2     | -                   | 2   | 2     | -              | 2   | 2     |
| LIBERAL ARTS                                             |                         | 2   | 2     |                     | 2   | 2     | -                   | 1   | 1     | -              | 1   | 1     |
| MATH & SCIENCE                                           | 4                       | 3   | 7     | 4                   | 3   | 7     | 3                   | 4   | 7     | 3              | 4   | 7     |
| RESOURCES FOR LEARNING/INSTRUCT TECH                     | 9                       | 2   | 11    | 9                   | 2   | 11    | 7                   | 3   | 10    | 7              | 3   | 10    |
| TOTAL ACADEMIC AFFAIRS                                   | 33                      | 14  | 47    | 31                  | 15  | 46    | 29                  | 15  | 44    | 29             | 13  | 42    |
| <b><u>ENROLLMENT AND MARKETING</u></b>                   |                         |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE & COMMUNICATIONS                               |                         |     | -     |                     |     | -     | -                   |     | -     | -              |     | -     |
| MARKETING SVCS CENTER                                    | 5                       |     | 5     | 5                   |     | 5     | 5                   |     | 5     | 5              |     | 5     |
| SCHOLARSHIPS & FINANCIAL ASSISTANCE                      |                         |     | -     |                     |     | -     | -                   |     | -     | -              |     | -     |
| STUDENT RECRUITMENT & OUTREACH                           | 4                       |     | 4     | 5                   |     | 5     | 6                   |     | 6     | 5              |     | 5     |
| REGISTRAR'S OFFICE & ADMISSIONS PROCESSING               | 2                       |     | 2     | 2                   |     | 2     | 2                   |     | 2     | 3              |     | 3     |
| HARPER COLLEGE FOR BUSINESSES                            | 3                       |     | 3     | 4                   |     | 4     | 4                   |     | 4     | 3              |     | 3     |
| TOTAL ENROLLMENT AND MARKETING                           | 14                      | -   | 14    | 16                  | -   | 16    | 17                  | -   | 17    | 16             | -   | 16    |
| <b><u>STUDENT AFFAIRS</u></b>                            |                         |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE                                                | 1                       |     | 1     | 1                   |     | 1     | -                   |     | -     | -              |     | -     |
| ACADEMIC ADVISING AND COUNSELING CENTER                  | 2                       |     | 2     | 2                   |     | 2     | -                   |     | -     | -              |     | -     |
| ACCESS & DISABILITY SVCS                                 |                         | 5   | 5     |                     | 6   | 6     | -                   | 6   | 6     | -              | 6   | 6     |
| CAREER CENTER & WOMEN'S PROGRAM                          | 3                       | 1   | 4     | 4                   | 1   | 5     | 4                   | 1   | 5     | 4              | 1   | 5     |
| NEW STUDENT PROGRAMS & RETENTION                         |                         |     |       |                     |     |       | 2                   | -   | 2     | 2              | -   | 2     |
| HEALTH & PSYCHOLOGICAL SERVICES                          | 1                       | 2   | 3     | 1                   | 2   | 3     | 2                   | 2   | 4     | 2              | 2   | 4     |
| MULTICULTURAL LEARNING CENTER                            | 1                       |     | 1     | 1                   |     | 1     | 1                   |     | 1     | 1              |     | 1     |
| STUDENT ACTIVITIES                                       | 2                       |     | 2     | 2                   |     | 2     | 2                   |     | 2     | 2              |     | 2     |
| STUDENT DEVELOPMENT (incl. TESTING CENTER)               |                         |     | -     |                     |     | -     | -                   |     | -     | -              |     | -     |
| WELLNESS & CAMPUS ACTVS (incl. EVENTS MGMT)              | 6                       |     | 6     | 5                   |     | 5     | 4                   |     | 4     | 4              |     | 4     |
| HARPER POLICE (formerly Public Safety)                   |                         |     | -     |                     |     | -     | -                   |     | -     | -              |     | -     |
| TOTAL STUDENT AFFAIRS                                    | 16                      | 8   | 24    | 16                  | 9   | 25    | 15                  | 9   | 24    | 15             | 9   | 24    |
| <b><u>ADMINISTRATIVE SERVICES</u></b>                    |                         |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE & CONSTRUCTION                                 |                         |     |       |                     |     |       | -                   |     | -     | -              |     | -     |
| ACCOUNTING SVCS/BURSAR                                   |                         |     |       |                     |     |       | -                   |     | -     | -              |     | -     |
| BOOKSTORE                                                |                         |     |       |                     |     |       | -                   |     | -     | -              |     | -     |
| DINING & CONFERENCE SERVICES (ie. Food Svcs+conf)        | 2                       |     | 2     | 2                   |     | 2     | 2                   |     | 2     | 2              |     | 2     |
| HUMAN RESOURCES (move to DOD)                            |                         |     |       |                     |     |       | -                   |     | -     | -              |     | -     |
| PHYSICAL PLANT                                           |                         |     |       |                     |     |       | -                   |     | -     | -              |     | -     |
| PURCHASING                                               |                         |     |       |                     |     |       | -                   |     | -     | -              |     | -     |
| TOTAL ADMIN SERVICES                                     | 2                       | -   | 2     | 2                   | -   | 2     | 2                   | -   | 2     | 2              | -   | 2     |
| <b><u>INFORMATION TECHNOLOGY</u></b>                     |                         |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE                                                |                         |     | -     |                     |     | -     | -                   |     | -     | -              |     | -     |
| ENTERPRISE SYSTEMS                                       | 10                      | 2   | 12    | 12                  |     | 12    | 13                  |     | 13    | 11             |     | 11    |
| CLIENT SERVICES                                          | 11                      | 1   | 12    | 15                  |     | 15    | 16                  |     | 16    | 16             |     | 16    |
| TECHNICAL SERVICES                                       | 21                      |     | 21    | 19                  |     | 19    | 17                  |     | 17    | 21             |     | 21    |
| TOTAL INFORMATION TECH.                                  | 42                      | 3   | 45    | 46                  | -   | 46    | 46                  | -   | 46    | 48             | -   | 48    |
| <b><u>DIVERSITY &amp; ORGANIZATIONAL DEVELOPMENT</u></b> |                         |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE                                                |                         |     |       |                     |     |       | -                   | 1   | 1     | 1              | -   | 1     |
| HUMAN RESOURCES (moved from ADMIN SVCS)                  |                         |     |       |                     |     |       | -                   | -   | -     | -              | -   | -     |
| TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT                  |                         |     |       |                     |     |       | -                   | 1   | 1     | 1              | -   | 1     |
| GRAND TOTAL                                              | 109                     | 25  | 134   | 113                 | 24  | 137   | 111                 | 25  | 136   | 113            | 22  | 135   |



# PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/08

|                                                          | SUPERVISORY/CONFIDENTIAL |     |       |                     |     |       |                     |     |       |                |     |       |
|----------------------------------------------------------|--------------------------|-----|-------|---------------------|-----|-------|---------------------|-----|-------|----------------|-----|-------|
|                                                          | As of June, 30 2006      |     |       | As of June, 30 2007 |     |       | As of June, 30 2008 |     |       | Budgeted FY 09 |     |       |
|                                                          | F/T                      | P/T | Total | F/T                 | P/T | Total | F/T                 | P/T | Total | F/T            | P/T | Total |
| <b><u>PRESIDENT</u></b>                                  |                          |     |       |                     |     |       |                     |     |       |                |     |       |
| PRESIDENT'S OFFICE & LEGAL RELATIONS                     | 2                        |     | 2     | 2                   |     | 2     | 2                   |     | 2     | 2              |     | 2     |
| COMMUNITY RELATIONS & FOUNDATION                         | 3                        | 1   | 4     | 3                   | 1   | 4     | 4                   | 1   | 5     | 4              | 1   | 5     |
| OFFICE OF RESEARCH                                       | 2                        |     | 2     | 2                   |     | 2     | 2                   |     | 2     | 2              |     | 2     |
| STRATEGIC PLANNING & ALLIANCES                           |                          |     | -     |                     |     | -     |                     |     | -     | 1              |     | 1     |
| TOTAL PRESIDENT                                          | 7                        | 1   | 8     | 7                   | 1   | 8     | 8                   | 1   | 9     | 9              | 1   | 10    |
| <b><u>ACADEMIC AFFAIRS</u></b>                           |                          |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE & TRANSFER STUDIES                             |                          |     | -     |                     |     | -     |                     |     | -     |                |     | -     |
| ACADEMIC ENRICHMENT/LANGUAGE STUDIES                     | 2                        |     | 2     | 2                   |     | 2     | 2                   |     | 2     | 2              |     | 2     |
| PROFESSIONAL ADVANCMT & LEARNING CENTER                  |                          |     | -     |                     |     | -     |                     |     | -     |                |     | -     |
| BUSINESS & SOCIAL SCIENCE & CHILD CENTER                 | 1                        |     | 1     |                     |     | -     |                     |     | -     |                |     | -     |
| CAREER AND TECHNICAL PROGRAMS                            |                          |     | -     |                     |     | -     |                     |     | -     |                |     | -     |
| CONTINUING EDUCATION                                     | 3                        | 1   | 4     | 5                   | 1   | 6     | 4                   | -   | 4     | 4              | -   | 4     |
| HEALTH CAREERS                                           |                          |     | -     |                     |     | -     |                     |     | -     |                |     | -     |
| LIBERAL ARTS                                             |                          |     | -     |                     |     | -     |                     |     | -     |                |     | -     |
| MATH & SCIENCE                                           |                          |     | -     |                     |     | -     |                     |     | -     |                |     | -     |
| RESOURCES FOR LEARNING/INSTRUCT TECH                     | 1                        | 1   | 2     | 1                   | 1   | 2     | 1                   | 1   | 2     | 1              | 1   | 2     |
| TOTAL ACADEMIC AFFAIRS                                   | 7                        | 2   | 9     | 8                   | 2   | 10    | 7                   | 1   | 8     | 7              | 1   | 8     |
| <b><u>ENROLLMENT AND MARKETING</u></b>                   |                          |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE & COMMUNICATIONS                               |                          |     | -     |                     |     | -     |                     |     | -     |                |     | -     |
| MARKETING SVCS CENTER                                    | 5                        |     | 5     | 5                   |     | 5     | 5                   |     | 5     | 5              |     | 5     |
| SCHOLARSHIPS & FINANCIAL ASSISTANCE                      | 1                        |     | 1     | 1                   |     | 1     | 1                   |     | 1     | 1              |     | 1     |
| STUDENT RECRUITMENT & OUTREACH                           | 1                        |     | 1     | 2                   |     | 2     | 2                   |     | 2     | 2              |     | 2     |
| REGISTRAR'S OFFICE & ADMISSIONS PROCESSING               | 4                        | 1   | 5     | 4                   | 1   | 5     | 4                   | 1   | 5     | 4              | 1   | 5     |
| HARPER COLLEGE FOR BUSINESSES                            | 1                        |     | 1     |                     |     | -     | 1                   |     | 1     | 1              |     | 1     |
| TOTAL ENROLLMENT AND MARKETING                           | 12                       | 1   | 13    | 12                  | 1   | 13    | 13                  | 1   | 14    | 13             | 1   | 14    |
| <b><u>STUDENT AFFAIRS</u></b>                            |                          |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE                                                |                          |     | -     |                     |     | -     | 1                   |     | 1     | 1              |     | 1     |
| ACADEMIC ADVISING AND COUNSELING CENTER                  |                          |     | -     |                     |     | -     |                     |     | -     |                |     | -     |
| ACCESS & DISABILITY SVCS                                 |                          | 2   | 2     |                     | 1   | 1     |                     | 1   | 1     | 1              | 1   | 2     |
| CAREER CENTER & WOMEN'S PROGRAM                          |                          |     | -     |                     |     | -     |                     |     | -     |                |     | -     |
| NEW STUDENT PROGRAMS & RETENTION                         |                          |     | -     |                     |     | -     |                     |     | -     |                |     | -     |
| HEALTH & PSYCHOLOGICAL SERVICES                          |                          |     | -     |                     |     | -     |                     |     | -     |                |     | -     |
| MULTICULTURAL LEARNING CENTER                            |                          |     | -     |                     |     | -     |                     |     | -     |                |     | -     |
| STUDENT ACTIVITIES                                       |                          | 1   | 1     |                     | 1   | 1     |                     | 1   | 1     |                | 1   | 1     |
| STUDENT DEVELOPMENT (incl. TESTING CENTER)               | 1                        |     | 1     | 1                   |     | 1     | 1                   |     | 1     | 1              |     | 1     |
| WELLNESS & CAMPUS ACTVS (incl. EVENTS MGMT)              | 3                        |     | 3     | 4                   |     | 4     | 3                   |     | 3     | 3              |     | 3     |
| HARPER POLICE (formerly Public Safety)                   | 2                        |     | 2     | 2                   |     | 2     | 2                   |     | 2     | 2              |     | 2     |
| TOTAL STUDENT AFFAIRS                                    | 6                        | 3   | 9     | 7                   | 2   | 9     | 7                   | 2   | 9     | 8              | 2   | 10    |
| <b><u>ADMINISTRATIVE SERVICES</u></b>                    |                          |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE & CONSTRUCTION                                 |                          |     | -     |                     |     | -     |                     |     | -     |                |     | -     |
| ACCOUNTING SVCS/BURSAR                                   | 5                        |     | 5     | 6                   |     | 6     | 6                   |     | 6     | 6              |     | 6     |
| BOOKSTORE                                                | 3                        |     | 3     | 3                   |     | 3     | 3                   |     | 3     | 3              |     | 3     |
| DINING & CONFERENCE SERVICES (ie. Food Svcs+conf)        | 3                        |     | 3     | 3                   |     | 3     | 3                   |     | 3     | 2              |     | 2     |
| HUMAN RESOURCES (move to DOD)                            | 1                        |     | 1     |                     |     | -     |                     |     | -     |                |     | -     |
| PHYSICAL PLANT                                           | 13                       |     | 13    | 13                  |     | 13    | 12                  |     | 12    | 12             |     | 12    |
| PURCHASING                                               | 1                        |     | 1     | 1                   |     | 1     | 1                   |     | 1     | 2              |     | 2     |
| TOTAL ADMIN SERVICES                                     | 26                       | -   | 26    | 26                  | -   | 26    | 25                  | -   | 25    | 25             | -   | 25    |
| <b><u>INFORMATION TECHNOLOGY</u></b>                     |                          |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE                                                |                          |     | -     |                     |     | -     |                     |     | -     |                |     | -     |
| ENTERPRISE SYSTEMS                                       | 4                        |     | 4     | 4                   |     | 4     | 4                   |     | 4     | 4              |     | 4     |
| CLIENT SERVICES                                          | 3                        |     | 3     | 3                   |     | 3     | 3                   |     | 3     | 3              |     | 3     |
| TECHNICAL SERVICES                                       | 8                        |     | 8     | 9                   |     | 9     | 9                   |     | 9     | 9              |     | 9     |
| TOTAL INFORMATION TECH.                                  | 15                       | -   | 15    | 16                  | -   | 16    | 16                  | -   | 16    | 16             | -   | 16    |
| <b><u>DIVERSITY &amp; ORGANIZATIONAL DEVELOPMENT</u></b> |                          |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE                                                | 2                        | 1   | 3     | 1                   | 1   | 2     | 2                   | 1   | 3     | 2              | 1   | 3     |
| HUMAN RESOURCES (moved from ADMIN SVCS)                  |                          |     | -     | 2                   |     | 2     | 2                   |     | 2     | 2              |     | 2     |
| TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT                  | 2                        | 1   | 3     | 3                   | 1   | 4     | 4                   | 1   | 5     | 4              | 1   | 5     |
| GRAND TOTAL                                              | 75                       | 8   | 83    | 79                  | 7   | 86    | 80                  | 6   | 86    | 82             | 6   | 88    |

# PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/08

|                                                          | CLASSIFIED STAFF    |     |       |                     |     |       |                     |     |       |                |     |       |
|----------------------------------------------------------|---------------------|-----|-------|---------------------|-----|-------|---------------------|-----|-------|----------------|-----|-------|
|                                                          | As of June, 30 2006 |     |       | As of June, 30 2007 |     |       | As of June, 30 2008 |     |       | Budgeted FY 09 |     |       |
|                                                          | F/T                 | P/T | Total | F/T                 | P/T | Total | F/T                 | P/T | Total | F/T            | P/T | Total |
| <b><u>PRESIDENT</u></b>                                  |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| PRESIDENT'S OFFICE & LEGAL RELATIONS                     |                     |     | -     |                     |     | -     |                     |     | -     |                |     | -     |
| COMMUNITY RELATIONS & FOUNDATION                         | 2                   |     | 2     | 2                   |     | 2     | 2                   | -   | 2     | 1              |     | 3     |
| OFFICE OF RESEARCH                                       | 1                   | 1   | 2     | 1                   | 1   | 2     | 1                   | 1   | 2     | -              | 2   | 2     |
| STRATEGIC PLANNING & ALLIANCES                           | 1                   |     | 1     | 1                   |     | 1     | 1                   | -   | 1     | 1              |     | 2     |
| TOTAL PRESIDENT                                          | 4                   | 1   | 5     | 4                   | 1   | 5     | 4                   | 1   | 5     | 3              | 4   | 7     |
| <b><u>ACADEMIC AFFAIRS</u></b>                           |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE & TRANSFER STUDIES                             | 2                   |     | 2     | 2                   |     | 2     | 2                   |     | 2     | 2              |     | 2     |
| ACADEMIC ENRICHMENT/LANGUAGE STUDIES                     | 7                   | 3   | 10    | 7                   | 3   | 10    | 6                   | 3   | 9     | 5              | 3   | 8     |
| PROFESSIONAL ADVANCEMENT & LEARNING CENTER               |                     |     |       |                     |     |       | 1                   | -   | 1     | 1              | -   | 1     |
| BUSINESS & SOCIAL SCIENCE & CHILD CENTER                 | 5                   | 6   | 11    | 4                   | 7   | 11    | 4                   | 7   | 11    | 4              | 8   | 12    |
| CAREER AND TECHNICAL PROGRAMS                            | 2                   | 1   | 3     | 3                   |     | 3     | 3                   | 2   | 5     | 3              | 1   | 4     |
| CONTINUING EDUCATION                                     | 12                  | 2   | 14    | 11                  | 2   | 13    | 10                  | 2   | 12    | 9              | 2   | 11    |
| HEALTH CAREERS                                           | 4                   | 3   | 7     | 4                   | 3   | 7     | 5                   | 2   | 7     | 6              | 1   | 7     |
| LIBERAL ARTS                                             | 3                   | 3   | 6     | 3                   | 3   | 6     | 4                   | 1   | 5     | 4              | 1   | 5     |
| MATH & SCIENCE                                           | 3                   | 3   | 6     | 3                   | 3   | 6     | 3                   | 2   | 5     | 2              | 3   | 5     |
| RESOURCES FOR LEARNING/INSTRUCT TECH                     | 13                  | 9   | 22    | 13                  | 9   | 22    | 14                  | 8   | 22    | 14             | 7   | 21    |
| TOTAL ACADEMIC AFFAIRS                                   | 51                  | 30  | 81    | 50                  | 30  | 80    | 52                  | 27  | 79    | 50             | 26  | 76    |
| <b><u>ENROLLMENT AND MARKETING</u></b>                   |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE & COMMUNICATIONS                               | 1                   |     | 1     | 1                   |     | 1     | 1                   |     | 1     | 1              |     | 1     |
| MARKETING SVCS CENTER                                    | 9                   | 1   | 10    | 9                   | 1   | 10    | 9                   | 1   | 10    | 9              | 1   | 10    |
| SCHOLARSHIPS & FINANCIAL ASSISTANCE                      | 5                   | 1   | 6     | 5                   | 1   | 6     | 6                   | 1   | 7     | 6              | 1   | 7     |
| STUDENT RECRUITMENT & OUTREACH                           | 5                   | 1   | 6     | 3                   |     | 3     | 3                   |     | 3     | 3              |     | 3     |
| REGISTRAR'S OFFICE & ADMISSIONS PROCESSING               | 9                   | 5   | 14    | 9                   | 5   | 14    | 9                   | 5   | 14    | 9              | 5   | 14    |
| HARPER COLLEGE FOR BUSINESSES                            | 1                   |     | 1     | 1                   |     | 1     | 1                   |     | 1     | 2              |     | 2     |
| TOTAL ENROLLMENT AND MARKETING                           | 30                  | 8   | 38    | 28                  | 7   | 35    | 29                  | 7   | 36    | 30             | 7   | 37    |
| <b><u>STUDENT AFFAIRS</u></b>                            |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE                                                | 1                   |     | 1     | 1                   |     | 1     | 1                   |     | 1     | 1              |     | 1     |
| ACADEMIC ADVISING AND COUNSELING CENTER                  | 2                   | 4   | 6     | 2                   | 4   | 6     | 1                   | 2   | 3     | 1              | 2   | 3     |
| ACCESS & DISABILITY SVCS                                 |                     | 4   | 4     |                     | 3   | 3     | -                   | 3   | 3     | -              | 2   | 2     |
| CAREER CENTER & WOMEN'S PROGRAM                          | 2                   | 2   | 4     | 2                   | 1   | 3     | 2                   | 1   | 3     | 2              | 1   | 3     |
| NEW STUDENT PROGRAMS & RETENTION                         |                     |     |       |                     |     |       | 1                   | 2   | 3     | 1              | 2   | 3     |
| HEALTH & PSYCHOLOGICAL SERVICES                          | 2                   |     | 2     | 1                   | 1   | 2     | 1                   | 1   | 2     | 2              | -   | 2     |
| MULTICULTURAL LEARNING CENTER                            | 1                   | 1   | 2     | 1                   | 1   | 2     | 1                   | 1   | 2     | 1              | 1   | 2     |
| STUDENT ACTIVITIES                                       | 2                   |     | 2     | 2                   |     | 2     | 1                   | 1   | 2     | 1              | 1   | 2     |
| STUDENT DEVELOPMENT (incl. TESTING CENTER)               | 3                   | 3   | 6     | 3                   | 4   | 7     | 3                   | 5   | 8     | 3              | 5   | 8     |
| WELLNESS & CAMPUS ACTVS (incl. EVENTS MGMT)              | 6                   | 3   | 9     | 6                   | 3   | 9     | 6                   | 3   | 9     | 6              | 3   | 9     |
| HARPER POLICE (formerly Public Safety)                   |                     |     | -     |                     |     | -     |                     |     | -     |                |     | -     |
| TOTAL STUDENT AFFAIRS                                    | 19                  | 17  | 36    | 18                  | 17  | 35    | 17                  | 19  | 36    | 18             | 17  | 35    |
| <b><u>ADMINISTRATIVE SERVICES</u></b>                    |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE & CONSTRUCTION                                 | 1                   |     | 1     | 1                   |     | 1     | 1                   |     | 1     | 1              |     | 1     |
| ACCOUNTING SVCS/BURSAR                                   | 10                  | 2   | 12    | 11                  |     | 11    | 10                  | 2   | 12    | 10             | 2   | 12    |
| BOOKSTORE                                                | 9                   | 2   | 11    | 9                   | 2   | 11    | 8                   | 3   | 11    | 7              | 1   | 8     |
| DINING & CONFERENCE SERVICES (ie. Food Svcs+conf)        | 11                  | 6   | 17    | 11                  | 5   | 16    | 10                  | 6   | 16    | 8              | 5   | 13    |
| HUMAN RESOURCES (move to DOD)                            | 2                   |     | 2     |                     |     | -     |                     |     | -     |                |     | -     |
| PHYSICAL PLANT                                           | 2                   |     | 2     | 2                   |     | 2     | 2                   |     | 2     | 2              |     | 2     |
| PURCHASING                                               | 2                   |     | 2     | 2                   |     | 2     | 2                   |     | 2     | 1              |     | 1     |
| TOTAL ADMIN SERVICES                                     | 37                  | 10  | 47    | 36                  | 7   | 43    | 33                  | 11  | 44    | 29             | 8   | 37    |
| <b><u>INFORMATION TECHNOLOGY</u></b>                     |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE                                                | 1                   |     | 1     | 1                   |     | 1     | 1                   |     | 1     | 1              |     | 1     |
| ENTERPRISE SYSTEMS                                       | 1                   |     | 1     | 1                   |     | 1     | 1                   |     | 1     | 1              |     | 1     |
| CLIENT SERVICES                                          | 2                   |     | 2     | 1                   |     | 1     | 1                   |     | 1     | 1              |     | 1     |
| TECHNICAL SERVICES                                       | 5                   |     | 5     | 5                   |     | 5     | 5                   |     | 5     | 5              |     | 5     |
| TOTAL INFORMATION TECH.                                  | 9                   | -   | 9     | 8                   | -   | 8     | 8                   | -   | 8     | 8              | -   | 8     |
| <b><u>DIVERSITY &amp; ORGANIZATIONAL DEVELOPMENT</u></b> |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE                                                | 2                   | 1   | 3     | 1                   |     | 1     | 2                   |     | 2     | 2              |     | 2     |
| HUMAN RESOURCES (moved from ADMIN SVCS)                  |                     |     | -     | 3                   | 1   | 4     | 3                   | 2   | 5     | 3              | 2   | 5     |
| TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT                  | 2                   | 1   | 3     | 4                   | 1   | 5     | 5                   | 2   | 7     | 5              | 2   | 7     |
| GRAND TOTAL                                              | 152                 | 67  | 219   | 148                 | 63  | 211   | 148                 | 67  | 215   | 143            | 64  | 207   |

# PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/08

|                                                          | SECURITY            |     |       |                     |     |       |                     |     |       |                |     |       |
|----------------------------------------------------------|---------------------|-----|-------|---------------------|-----|-------|---------------------|-----|-------|----------------|-----|-------|
|                                                          | As of June, 30 2006 |     |       | As of June, 30 2007 |     |       | As of June, 30 2008 |     |       | Budgeted FY 09 |     |       |
|                                                          | F/T                 | P/T | Total | F/T                 | P/T | Total | F/T                 | P/T | Total | F/T            | P/T | Total |
| <b><u>PRESIDENT</u></b>                                  |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| PRESIDENT'S OFFICE & LEGLTV RELATIONS                    |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| COMMUNITY RELATIONS & FOUNDATION                         |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| OFFICE OF RESEARCH                                       |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| STRATEGIC PLANNING & ALLIANCES                           |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| TOTAL PRESIDENT                                          |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| <b><u>ACADEMIC AFFAIRS</u></b>                           |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE & TRANSFER STUDIES                             |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| ACADEMIC ENRICHMENT/LANGUAGE STUDIES                     |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| PROFESSIONAL ADVANCMT & LEARNING CENTER                  |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| BUSINESS & SOCIAL SCIENCE & CHILD CENTER                 |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| CAREER AND TECHNICAL PROGRAMS                            |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| CONTINUING EDUCATION                                     |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| HEALTH CAREERS                                           |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| LIBERAL ARTS                                             |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| MATH & SCIENCE                                           |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| RESOURCES FOR LEARNING/INSTRUCT TECH                     |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| TOTAL ACADEMIC AFFAIRS                                   |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| <b><u>ENROLLMENT AND MARKETING</u></b>                   |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE & COMMUNICATIONS                               |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| MARKETING SVCS CENTER                                    |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| SCHOLARSHIPS & FINANCIAL ASSISTANCE                      |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| STUDENT RECRUITMENT & OUTREACH                           |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| REGISTRAR'S OFFICE & ADMISSIONS PROCESSING               |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| HARPER COLLEGE FOR BUSINESSES                            |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| TOTAL ENROLLMENT AND MARKETING                           |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| <b><u>STUDENT AFFAIRS</u></b>                            |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE                                                |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| ACADEMIC ADVISING AND COUNSELING CENTER                  |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| ACCESS & DISABILITY SVCS                                 |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| CAREER CENTER & WOMEN'S PROGRAM                          |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| NEW STUDENT PROGRAMS & RETENTION                         |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| HEALTH & PSYCHOLOGICAL SERVICES                          |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| MULTICULTURAL LEARNING CENTER                            |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| STUDENT ACTIVITIES                                       |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| STUDENT DEVELOPMENT (incl. TESTING CENTER)               |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| WELLNESS & CAMPUS ACTVS (incl. EVENTS MGMT)              |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| HARPER POLICE (formerly Public Safety)                   | 15                  |     | 15    | 15                  |     | 15    | 15                  |     | 15    | 15             |     | 15    |
| TOTAL STUDENT AFFAIRS                                    | 15                  | -   | 15    | 15                  | -   | 15    | 15                  | -   | 15    | 15             | -   | 15    |
| <b><u>ADMINISTRATIVE SERVICES</u></b>                    |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE & CONSTRUCTION                                 |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| ACCOUNTING SVCS/BURSAR                                   |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| BOOKSTORE                                                |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| DINING & CONFERENCE SERVICES (ie. Food Svcs+conf)        |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| HUMAN RESOURCES (move to DOD)                            |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| PHYSICAL PLANT                                           |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| PURCHASING                                               |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| TOTAL ADMIN SERVICES                                     |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| <b><u>INFORMATION TECHNOLOGY</u></b>                     |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE                                                |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| ENTERPRISE SYSTEMS                                       |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| CLIENT SERVICES                                          |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| TECHNICAL SERVICES                                       |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| TOTAL INFORMATION TECH                                   |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| <b><u>DIVERSITY &amp; ORGANIZATIONAL DEVELOPMENT</u></b> |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE                                                |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| HUMAN RESOURCES (moved from ADMIN SVCS)                  |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT                  |                     |     |       |                     |     |       |                     |     |       |                |     |       |
| GRAND TOTAL                                              | 15                  | -   | 15    | 15                  | -   | 15    | 15                  | -   | 15    | 15             | -   | 15    |

# PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/08

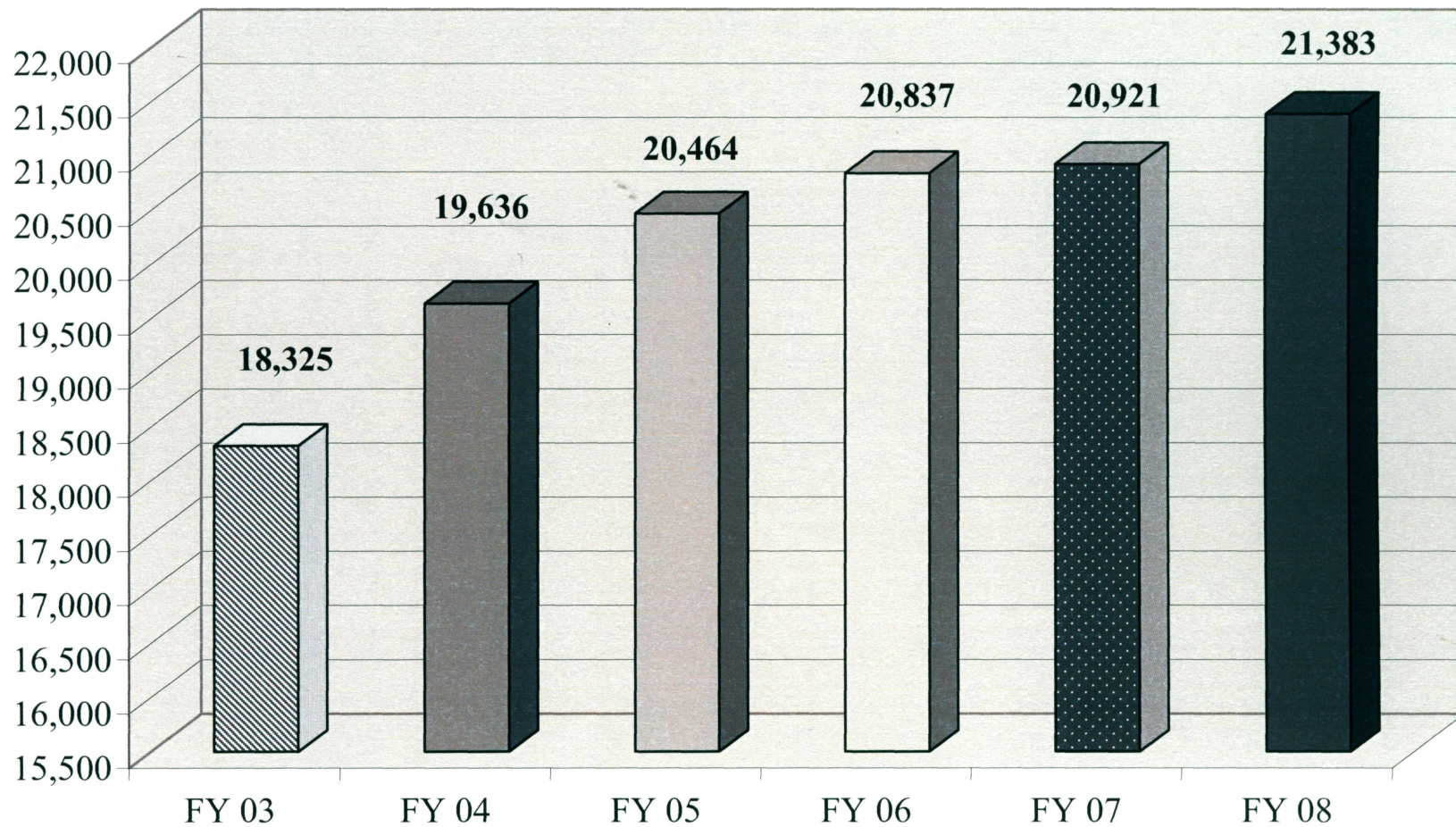
|                                                          | CUSTODIAL/MAINTENANCE |     |       |                     |     |       |                     |     |       |                |     |       |
|----------------------------------------------------------|-----------------------|-----|-------|---------------------|-----|-------|---------------------|-----|-------|----------------|-----|-------|
|                                                          | As of June, 30 2006   |     |       | As of June, 30 2007 |     |       | As of June, 30 2008 |     |       | Budgeted FY 09 |     |       |
|                                                          | F/T                   | P/T | Total | F/T                 | P/T | Total | F/T                 | P/T | Total | F/T            | P/T | Total |
| <b><u>PRESIDENT</u></b>                                  |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| PRESIDENT'S OFFICE & LEGAL RELATIONS                     |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| COMMUNITY RELATIONS & FOUNDATION                         |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| OFFICE OF RESEARCH                                       |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| STRATEGIC PLANNING & ALLIANCES                           |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| TOTAL PRESIDENT                                          |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| <b><u>ACADEMIC AFFAIRS</u></b>                           |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE & TRANSFER STUDIES                             |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| ACADEMIC ENRICHMENT/LANGUAGE STUDIES                     |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| PROFESSIONAL ADVANCMT & LEARNING CENTER                  |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| BUSINESS & SOCIAL SCIENCE & CHILD CENTER                 |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| CAREER AND TECHNICAL PROGRAMS                            |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| CONTINUING EDUCATION                                     |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| HEALTH CAREERS                                           |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| LIBERAL ARTS                                             |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| MATH & SCIENCE                                           |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| RESOURCES FOR LEARNING/INSTRUCT TECH                     |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| TOTAL ACADEMIC AFFAIRS                                   |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| <b><u>ENROLLMENT AND MARKETING</u></b>                   |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE & COMMUNICATIONS                               |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| MARKETING SVCS CENTER                                    |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| SCHOLARSHIPS & FINANCIAL ASSISTANCE                      |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| STUDENT RECRUITMENT & OUTREACH                           |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| REGISTRAR'S OFFICE & ADMISSIONS PROCESSING               |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| HARPER COLLEGE FOR BUSINESSES                            |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| TOTAL ENROLLMENT AND MARKETING                           |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| <b><u>STUDENT AFFAIRS</u></b>                            |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE                                                |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| ACADEMIC ADVISING AND COUNSELING CENTER                  |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| ACCESS & DISABILITY SVCS                                 |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| CAREER CENTER & WOMEN'S PROGRAM                          |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| NEW STUDENT PROGRAMS & RETENTION                         |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| HEALTH & PSYCHOLOGICAL SERVICES                          |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| MULTICULTURAL LEARNING CENTER                            |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| STUDENT ACTIVITIES                                       |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| STUDENT DEVELOPMENT (incl. TESTING CENTER)               |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| WELLNESS & CAMPUS ACTVS (incl. EVENTS MGMT)              |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| HARPER POLICE (formerly Public Safety)                   |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| TOTAL STUDENT AFFAIRS                                    |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| <b><u>ADMINISTRATIVE SERVICES</u></b>                    |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE & CONSTRUCTION                                 |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| ACCOUNTING SVCS/BURSAR                                   |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| BOOKSTORE                                                |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| DINING & CONFERENCE SERVICES (ie. Food Svcs+conf)        |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| HUMAN RESOURCES (move to DOD)                            |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| PHYSICAL PLANT                                           | 95                    | 4   | 99    | 95                  | 4   | 99    | 97                  | 4   | 101   | 97             | 4   | 101   |
| PURCHASING                                               |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| TOTAL ADMIN SERVICES                                     | 95                    | 4   | 99    | 95                  | 4   | 99    | 97                  | 4   | 101   | 97             | 4   | 101   |
| <b><u>INFORMATION TECHNOLOGY</u></b>                     |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE                                                |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| ENTERPRISE SYSTEMS                                       |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| CLIENT SERVICES                                          |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| TECHNICAL SERVICES                                       |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| TOTAL INFORMATION TECH                                   |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| <b><u>DIVERSITY &amp; ORGANIZATIONAL DEVELOPMENT</u></b> |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| VP OFFICE                                                |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| HUMAN RESOURCES (moved from ADMIN SVCS)                  |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT                  |                       |     |       |                     |     |       |                     |     |       |                |     |       |
| GRAND TOTAL                                              | 95                    | 4   | 99    | 95                  | 4   | 99    | 97                  | 4   | 101   | 97             | 4   | 101   |

**PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED**

As of 6/30/08

|                                                          | TOTALS              |            |            |                     |           |            |                     |            |            |                |           |            |
|----------------------------------------------------------|---------------------|------------|------------|---------------------|-----------|------------|---------------------|------------|------------|----------------|-----------|------------|
|                                                          | As of June, 30 2006 |            |            | As of June, 30 2007 |           |            | As of June, 30 2008 |            |            | Budgeted FY 09 |           |            |
|                                                          | F/T                 | P/T        | Total      | F/T                 | P/T       | Total      | F/T                 | P/T        | Total      | F/T            | P/T       | Total      |
| <b><u>PRESIDENT</u></b>                                  |                     |            |            |                     |           |            |                     |            |            |                |           |            |
| PRESIDENT'S OFFICE & LEGAL RELATIONS                     | 4                   | -          | 4          | 4                   | -         | 4          | 4                   | -          | 4          | 4              | -         | 4          |
| COMMUNITY RELATIONS & FOUNDATION                         | 7                   | 1          | 8          | 8                   | 1         | 9          | 9                   | 1          | 10         | 9              | 2         | 11         |
| OFFICE OF RESEARCH                                       | 6                   | 1          | 7          | 6                   | 1         | 7          | 6                   | 1          | 7          | 5              | 2         | 7          |
| STRATEGIC PLANNING & ALLIANCES                           | 3                   | -          | 3          | 3                   | -         | 3          | 4                   | -          | 4          | 3              | 1         | 4          |
| TOTAL PRESIDENT                                          | 20                  | 2          | 22         | 21                  | 2         | 23         | 23                  | 2          | 25         | 21             | 5         | 26         |
| <b><u>ACADEMIC AFFAIRS</u></b>                           |                     |            |            |                     |           |            |                     |            |            |                |           |            |
| VP OFFICE & TRANSFER STUDIES                             | 8                   | 1          | 9          | 8                   | 1         | 9          | 9                   | -          | 9          | 9              | -         | 9          |
| ACADEMIC ENRICHMENT/LANGUAGE STUDIES                     | 40                  | 5          | 45         | 40                  | 5         | 45         | 39                  | 5          | 44         | 38             | 5         | 43         |
| PROFESSIONAL ADVANCMT & LEARNING CENTER                  |                     |            |            |                     |           |            | 2                   | -          | 2          | 2              | -         | 2          |
| BUSINESS & SOCIAL SCIENCE & CHILD CENTER                 | 49                  | 7          | 56         | 46                  | 9         | 55         | 45                  | 9          | 54         | 46             | 9         | 55         |
| CAREER AND TECHNICAL PROGRAMS                            | 4                   | 1          | 5          | 5                   | -         | 5          | 19                  | 2          | 21         | 20             | 1         | 21         |
| CONTINUING EDUCATION                                     | 26                  | 4          | 30         | 25                  | 4         | 29         | 23                  | 3          | 26         | 22             | 2         | 24         |
| HEALTH CAREERS                                           | 33                  | 5          | 38         | 34                  | 5         | 39         | 31                  | 4          | 35         | 32             | 3         | 35         |
| LIBERAL ARTS                                             | 59                  | 5          | 64         | 59                  | 5         | 64         | 59                  | 2          | 61         | 60             | 2         | 62         |
| MATH & SCIENCE                                           | 59                  | 6          | 65         | 60                  | 6         | 66         | 52                  | 6          | 58         | 50             | 7         | 57         |
| RESOURCES FOR LEARNING/INSTRUCT TECH                     | 31                  | 12         | 43         | 31                  | 12        | 43         | 30                  | 12         | 42         | 30             | 11        | 41         |
| TOTAL ACADEMIC AFFAIRS                                   | 309                 | 46         | 355        | 308                 | 47        | 355        | 309                 | 43         | 352        | 309            | 40        | 349        |
| <b><u>ENROLLMENT AND MARKETING</u></b>                   |                     |            |            |                     |           |            |                     |            |            |                |           |            |
| VP OFFICE & COMMUNICATIONS                               | 2                   | -          | 2          | 2                   | -         | 2          | 2                   | -          | 2          | 2              | -         | 2          |
| MARKETING SVCS CENTER                                    | 20                  | 1          | 21         | 20                  | 1         | 21         | 20                  | 1          | 21         | 20             | 1         | 21         |
| SCHOLARSHIPS & FINANCIAL ASSISTANCE                      | 7                   | 1          | 8          | 7                   | 1         | 8          | 8                   | 1          | 9          | 8              | 1         | 9          |
| STUDENT RECRUITMENT & OUTREACH                           | 11                  | 1          | 12         | 11                  | -         | 11         | 12                  | -          | 12         | 11             | -         | 11         |
| REGISTRAR'S OFFICE & ADMISSIONS PROCESSING               | 16                  | 6          | 22         | 16                  | 6         | 22         | 16                  | 6          | 22         | 17             | 6         | 23         |
| HARPER COLLEGE FOR BUSINESSES                            | 6                   | -          | 6          | 6                   | -         | 6          | 7                   | -          | 7          | 7              | -         | 7          |
| TOTAL ENROLLMENT AND MARKETING                           | 62                  | 9          | 71         | 62                  | 8         | 70         | 65                  | 8          | 73         | 65             | 8         | 73         |
| <b><u>STUDENT AFFAIRS</u></b>                            |                     |            |            |                     |           |            |                     |            |            |                |           |            |
| VP OFFICE                                                | 4                   | -          | 4          | 4                   | -         | 4          | 4                   | -          | 4          | 4              | -         | 4          |
| ACADEMIC ADVISING AND COUNSELING CENTER                  | 13                  | 4          | 17         | 13                  | 4         | 17         | 8                   | 2          | 10         | 8              | 2         | 10         |
| ACCESS & DISABILITY SVCS                                 | 3                   | 11         | 14         | 3                   | 10        | 13         | 3                   | 10         | 13         | 4              | 9         | 13         |
| CAREER CENTER & WOMEN'S PROGRAM                          | 8                   | 3          | 11         | 9                   | 2         | 11         | 9                   | 2          | 11         | 9              | 2         | 11         |
| NEW STUDENT PROGRAMS & RETENTION                         |                     |            |            |                     |           |            | 6                   | 2          | 8          | 6              | 2         | 8          |
| HEALTH & PSYCHOLOGICAL SERVICES                          | 4                   | 2          | 6          | 3                   | 3         | 6          | 5                   | 3          | 8          | 6              | 2         | 8          |
| MULTICULTURAL LEARNING CENTER                            | 7                   | 1          | 8          | 7                   | 1         | 8          | 7                   | 1          | 8          | 7              | 1         | 8          |
| STUDENT ACTIVITIES                                       | 5                   | 1          | 6          | 5                   | 1         | 6          | 4                   | 2          | 6          | 4              | 2         | 6          |
| STUDENT DEVELOPMENT (incl. TESTING CENTER)               | 7                   | 3          | 10         | 6                   | 4         | 10         | 4                   | 5          | 9          | 4              | 5         | 9          |
| WELLNESS & CAMPUS ACTVS (incl. EVENTS MGMT)              | 20                  | 3          | 23         | 21                  | 3         | 24         | 20                  | 3          | 23         | 20             | 3         | 23         |
| HARPER POLICE (formerly Public Safety)                   | 17                  | -          | 17         | 17                  | -         | 17         | 17                  | -          | 17         | 17             | -         | 17         |
| TOTAL STUDENT AFFAIRS                                    | 88                  | 28         | 116        | 88                  | 28        | 116        | 87                  | 30         | 117        | 89             | 28        | 117        |
| <b><u>ADMINISTRATIVE SERVICES</u></b>                    |                     |            |            |                     |           |            |                     |            |            |                |           |            |
| VP OFFICE & CONSTRUCTION                                 | 3                   | -          | 3          | 3                   | -         | 3          | 3                   | -          | 3          | 3              | -         | 3          |
| ACCOUNTING SVCS/BURSAR                                   | 16                  | 2          | 18         | 18                  | -         | 18         | 17                  | 2          | 19         | 17             | 2         | 19         |
| BOOKSTORE                                                | 12                  | 2          | 14         | 12                  | 2         | 14         | 11                  | 3          | 14         | 10             | 1         | 11         |
| DINING & CONFERENCE SERVICES (ie Food Svcs+conf)         | 16                  | 6          | 22         | 16                  | 5         | 21         | 15                  | 6          | 21         | 12             | 5         | 17         |
| HUMAN RESOURCES (move to DOD)                            | 4                   | -          | 4          | -                   | -         | -          | -                   | -          | -          | -              | -         | -          |
| PHYSICAL PLANT                                           | 111                 | 4          | 115        | 111                 | 4         | 115        | 112                 | 4          | 116        | 112            | 4         | 116        |
| PURCHASING                                               | 4                   | -          | 4          | 4                   | -         | 4          | 4                   | -          | 4          | 3              | -         | 3          |
| TOTAL ADMIN SERVICES                                     | 166                 | 14         | 180        | 164                 | 11        | 175        | 162                 | 15         | 177        | 157            | 12        | 169        |
| <b><u>INFORMATION TECHNOLOGY</u></b>                     |                     |            |            |                     |           |            |                     |            |            |                |           |            |
| VP OFFICE                                                | 2                   | -          | 2          | 2                   | -         | 2          | 2                   | -          | 2          | 2              | -         | 2          |
| ENTERPRISE SYSTEMS                                       | 16                  | 2          | 18         | 18                  | -         | 18         | 19                  | -          | 19         | 17             | -         | 17         |
| CLIENT SERVICES                                          | 17                  | 1          | 18         | 20                  | -         | 20         | 21                  | -          | 21         | 21             | -         | 21         |
| TECHNICAL SERVICES                                       | 35                  | -          | 35         | 34                  | -         | 34         | 32                  | -          | 32         | 36             | -         | 36         |
| TOTAL INFORMATION TECH                                   | 70                  | 3          | 73         | 74                  | -         | 74         | 74                  | -          | 74         | 76             | -         | 76         |
| <b><u>DIVERSITY &amp; ORGANIZATIONAL DEVELOPMENT</u></b> |                     |            |            |                     |           |            |                     |            |            |                |           |            |
| VP OFFICE                                                | 5                   | 2          | 7          | 3                   | 1         | 4          | 5                   | 2          | 7          | 6              | 1         | 7          |
| HUMAN RESOURCES (moved from ADMIN SVCS)                  | -                   | -          | -          | 6                   | 1         | 7          | 6                   | 2          | 8          | 6              | 2         | 8          |
| TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT                  | 5                   | 2          | 7          | 9                   | 2         | 11         | 11                  | 4          | 15         | 12             | 3         | 15         |
| <b>GRAND TOTAL</b>                                       | <b>720</b>          | <b>104</b> | <b>824</b> | <b>726</b>          | <b>98</b> | <b>824</b> | <b>731</b>          | <b>102</b> | <b>833</b> | <b>729</b>     | <b>96</b> | <b>825</b> |

## FULL TIME EQUIVALENT (FTE) CREDIT ENROLLMENT HISTORY BY FISCAL YEAR





# HISTORY OF PER CAPITA COST

| Year    | Tuition | State<br>Apportionment | Local & Other<br>Revenue | Per Capita *<br>Cost |
|---------|---------|------------------------|--------------------------|----------------------|
| 1967-68 | \$8.00  | \$11.50                | \$35.50                  | \$55.00              |
| 1968-69 | 8.00    | 11.50                  | 34.50                    | 54.00                |
| 1969-70 | 8.00    | 11.50                  | 24.76                    | 44.26                |
| 1970-71 | 10.00   | 15.50                  | 22.54                    | 48.04                |
| 1971-72 | 12.00   | 15.50                  | 21.85                    | 49.35                |
| 1972-73 | 12.00   | 16.50                  | 22.83                    | 51.33                |
| 1973-74 | 14.00   | 18.50                  | 20.55                    | 53.05                |
| 1974-75 | 14.00   | 18.12                  | 17.22                    | 49.34                |
| 1975-76 | 14.00   | 17.61                  | 21.28                    | 52.89                |
| 1976-77 | 15.00   | 19.40                  | 22.79                    | 57.19                |
| 1977-78 | 15.00   | 20.49                  | 28.81                    | 64.30                |
| 1978-79 | 17.00   | 21.32                  | 27.55                    | 65.87                |
| 1979-80 | 18.00   | 23.72                  | 26.31                    | 68.03                |
| 1980-81 | 19.00   | 25.08                  | 24.15                    | 68.23                |
| 1981-82 | 22.00   | 26.31                  | 21.13                    | 69.44                |
| 1982-83 | 22.00   | 22.86                  | 37.84                    | 82.70                |
| 1983-84 | 25.00   | 21.76                  | 37.94                    | 84.70                |
| 1984-85 | 27.00   | 21.61                  | 40.55                    | 89.16                |
| 1985-86 | 27.00   | 24.22                  | 55.45                    | 106.67               |
| 1986-87 | 27.00   | 22.99                  | 73.60                    | 123.59               |
| 1987-88 | 27.00   | 27.20                  | 80.64                    | 134.84               |
| 1988-89 | 30.00   | 28.60                  | 85.69                    | 144.29               |
| 1989-90 | 30.00   | 29.67                  | 85.87                    | 145.54               |
| 1990-91 | 30.00   | 32.14                  | 89.02                    | 151.16               |
| 1991-92 | 30.00   | 34.45                  | 105.88                   | 170.33               |
| 1992-93 | 33.00   | 28.02                  | 124.03                   | 185.05               |
| 1993-94 | 36.00   | 27.35                  | 126.66                   | 190.01               |
| 1994-95 | 36.00   | 27.97                  | 129.34                   | 193.31               |
| 1995-96 | 40.00   | 28.71                  | 147.53                   | 216.24               |
| 1996-97 | 42.00   | 29.70                  | 159.65                   | 231.35               |
| 1997-98 | 46.00   | 33.53                  | 160.18                   | 239.71               |
| 1998-99 | 50.00   | 35.98                  | 177.92                   | 263.90               |
| 1999-00 | 54.00   | 36.81                  | 183.58                   | 274.39               |
| 2000-01 | 54.00   | 39.07                  | 184.22                   | 277.29               |
| 2001-02 | 58.00   | 41.88                  | 198.54                   | 298.42               |
| 2002-03 | 62.00   | 39.76                  | 258.16                   | 359.92               |
| 2003-04 | 67.00   | 31.97                  | 249.33                   | 348.30               |
| 2004-05 | 71.00   | 28.93                  | 243.68                   | 343.61               |
| 2005-06 | 75.00   | 26.73                  | 260.02                   | 361.75               |
| 2006-07 | 81.00   | 26.15                  | 280.75                   | 387.90               |
| 2007-08 | 85.00   | 25.84                  | 287.95                   | 398.79               |
| 2008-09 | 90.00   | 26.28                  | 291.00                   | 407.28               |

\* Does NOT include non-capital State and Grant funds per semester hour.

# HISTORY OF PERCENTAGE OF PER CAPITA COST

| Year    | Tuition | State<br>Apportionment | Local & Other<br>Revenue | Per Capita *<br>Cost |
|---------|---------|------------------------|--------------------------|----------------------|
| 1967-68 | 14.5%   | 20.9%                  | 64.5%                    | 100%                 |
| 1968-69 | 14.8    | 21.3                   | 63.9                     | 100                  |
| 1969-70 | 18.1    | 26.0                   | 55.9                     | 100                  |
| 1970-71 | 20.8    | 32.3                   | 46.9                     | 100                  |
| 1971-72 | 24.3    | 31.4                   | 44.3                     | 100                  |
| 1972-73 | 23.4    | 32.1                   | 44.5                     | 100                  |
| 1973-74 | 26.4    | 34.9                   | 38.7                     | 100                  |
| 1974-75 | 28.4    | 36.7                   | 34.9                     | 100                  |
| 1975-76 | 26.5    | 33.3                   | 40.2                     | 100                  |
| 1976-77 | 26.2    | 33.9                   | 39.8                     | 100                  |
| 1977-78 | 23.3    | 31.9                   | 44.8                     | 100                  |
| 1978-79 | 25.8    | 32.4                   | 41.8                     | 100                  |
| 1979-80 | 26.5    | 34.9                   | 38.7                     | 100                  |
| 1980-81 | 27.8    | 36.8                   | 35.4                     | 100                  |
| 1981-82 | 31.7    | 37.9                   | 30.4                     | 100                  |
| 1982-83 | 26.6    | 27.6                   | 45.8                     | 100                  |
| 1983-84 | 29.5    | 25.7                   | 44.8                     | 100                  |
| 1984-85 | 30.3    | 24.2                   | 45.5                     | 100                  |
| 1985-86 | 25.3    | 22.7                   | 52.0                     | 100                  |
| 1986-87 | 21.8    | 18.6                   | 59.6                     | 100                  |
| 1987-88 | 20.0    | 20.2                   | 59.8                     | 100                  |
| 1988-89 | 20.8    | 19.8                   | 59.4                     | 100                  |
| 1989-90 | 20.6    | 20.4                   | 59.0                     | 100                  |
| 1990-91 | 19.8    | 21.3                   | 58.9                     | 100                  |
| 1991-92 | 17.6    | 20.2                   | 62.2                     | 100                  |
| 1992-93 | 17.8    | 15.1                   | 67.0                     | 100                  |
| 1993-94 | 18.9    | 14.4                   | 66.7                     | 100                  |
| 1994-95 | 18.6    | 14.5                   | 66.9                     | 100                  |
| 1995-96 | 18.5    | 13.3                   | 68.2                     | 100                  |
| 1996-97 | 18.2    | 12.8                   | 69.0                     | 100                  |
| 1997-98 | 19.2    | 14.0                   | 66.8                     | 100                  |
| 1998-99 | 19.0    | 13.6                   | 67.4                     | 100                  |
| 1999-00 | 19.7    | 13.4                   | 66.9                     | 100                  |
| 2000-01 | 19.5    | 14.1                   | 66.4                     | 100                  |
| 2001-02 | 19.4    | 14.0                   | 66.5                     | 100                  |
| 2002-03 | 17.2    | 11.0                   | 71.7                     | 100                  |
| 2003-04 | 19.2    | 9.2                    | 71.6                     | 100                  |
| 2004-05 | 20.7    | 8.4                    | 70.9                     | 100                  |
| 2005-06 | 20.7    | 7.4                    | 71.9                     | 100                  |
| 2006-07 | 20.9    | 6.7                    | 72.4                     | 100                  |
| 2007-08 | 21.3    | 6.5                    | 72.2                     | 100                  |
| 2008-09 | 22.1    | 6.5                    | 71.4                     | 100                  |

\* Does NOT include non-capital State and Grant funds per semester hour.

# ACADEMIC TRANSFER ORIENTED AND CAREER PROGRAMS

| Program Name                                                       | Transfer Oriented |    |     |     |     | Career |             |
|--------------------------------------------------------------------|-------------------|----|-----|-----|-----|--------|-------------|
|                                                                    | AA                | AS | AFA | AES | AGS | AAS    | Certificate |
| Accounting Associate                                               |                   |    |     |     |     | X      | X           |
| Accounting Clerk                                                   |                   |    |     |     |     |        | X           |
| Accounting-Payroll, State, and Local Taxes                         |                   |    |     |     |     |        | X           |
| Advanced Industrial Electronics Maintenance                        |                   |    |     |     |     |        | X           |
| Advanced Interior Design                                           |                   |    |     |     |     |        | X           |
| Advanced Management                                                |                   |    |     |     |     |        | X           |
| Architectural CAD                                                  |                   |    |     |     |     |        | X           |
| Architectural Studies                                              |                   |    |     |     |     | X      | X           |
| Art                                                                |                   |    | X   |     |     |        |             |
| Art Education                                                      | X                 |    |     |     |     |        |             |
| Basic Maintenance                                                  |                   |    |     |     |     |        | X           |
| Biological Sciences                                                |                   | X  |     |     |     |        |             |
| Bread and Pastry Arts                                              |                   |    |     |     |     |        | X           |
| Building Codes and Enforcement                                     |                   |    |     |     |     |        | X           |
| Business Administration                                            | X                 |    |     |     |     |        | X           |
| Cardiac Technology                                                 |                   |    |     |     |     | X      |             |
| Cardiograph Technician                                             |                   |    |     |     |     |        | X           |
| Certified Nursing Assistant                                        |                   |    |     |     |     |        | X           |
| Chemistry                                                          |                   | X  |     |     |     |        |             |
| Commercial Credit Management                                       |                   |    |     |     |     |        | X           |
| Commercial Maintenance                                             |                   |    |     |     |     |        | X           |
| Computer Information Systems--Accessible Web Design and Compliance |                   |    |     |     |     |        | X           |
| Computer Information Systems--Advanced LAN Management              |                   |    |     |     |     |        | X           |
| Computer Information Systems--CISCO CCNA                           |                   |    |     |     |     |        | X           |
| Computer Information Systems--CISCO CCNP                           |                   |    |     |     |     |        | X           |
| Computer Information Systems--Network Security//Computer Forensics |                   |    |     |     |     | X      |             |
| Computer Information Systems--Computer Forensics                   |                   |    |     |     |     |        | X           |
| Computer Information Systems--LAN Management                       |                   |    |     |     |     |        | X           |
| Computer Information Systems--Computer Support Spec                |                   |    |     |     |     |        | X           |
| Computer Information Systems--Computers in Business                |                   |    |     |     |     | X      | X           |
| Computer Information Systems--Linux Network Administration         |                   |    |     |     |     |        | X           |
| Computer Information Systems--Microsoft Network Administration     |                   |    |     |     |     |        | X           |
| Computer Information Systems--Network Security                     |                   |    |     |     |     |        | X           |
| Computer Information Systems--NetPrep Senior Network Specialist    |                   |    |     |     |     |        | X           |
| Computer Information Systems--Software Development                 |                   |    |     |     |     | X      | X           |
| Computer Information Systems--Web Development                      |                   |    |     |     |     | X      | X           |
| Computer Information Systems--Web Visual Design                    |                   |    |     |     |     |        | X           |
| Computer Science--Information Systems Emphasis                     |                   | X  |     |     |     |        |             |
| Computer Science--Technical Emphasis                               |                   | X  |     |     |     |        |             |
| Cosmetology                                                        |                   |    |     |     |     |        | X           |
| Culinary Arts                                                      |                   |    |     |     |     |        | X           |
| Dental Hygiene                                                     |                   |    |     |     |     | X      |             |
| Diagnostic Cardiac Sonographer                                     |                   |    |     |     |     |        | X           |
| Diagnostic Medical Sonography                                      |                   |    |     |     |     | X      | X           |
| Dietary Manager                                                    |                   |    |     |     |     |        | X           |
| Dietetic Technician                                                |                   |    |     |     |     | X      |             |
| Domestic Refrigeration and Heating                                 |                   |    |     |     |     |        | X           |
| E-Commerce Business                                                |                   |    |     |     |     |        | X           |
| Early Childhood Education: Before/After School Care                |                   |    |     |     |     |        | X           |
| Early Childhood Education Administrator                            |                   |    |     |     |     |        | X           |
| Early Childhood Education                                          | X                 |    |     |     |     | X      |             |
| Early Childhood Education Assistant Teacher                        |                   |    |     |     |     |        | X           |
| Early Childhood Education Teacher                                  |                   |    |     |     |     |        | X           |
| Early Childhood Education: Special Education Paraprofessional      |                   |    |     |     |     |        | X           |
| Early Childhood Education: Infant/Toddler                          |                   |    |     |     |     |        | X           |
| Early Childhood Education--Family Child Care                       |                   |    |     |     |     |        | X           |

# ACADEMIC TRANSFER ORIENTED AND CAREER PROGRAMS

| Program Name                       | Transfer Oriented |    |     |     |     | Career |             |
|------------------------------------|-------------------|----|-----|-----|-----|--------|-------------|
|                                    | AA                | AS | AFA | AES | AGS | AAS    | Certificate |
| Electrical Maintenance             |                   |    |     |     |     |        | X           |
| Electronics Engineering Technology |                   |    |     |     |     | X      | X           |
| Elementary Education               | X                 |    |     |     |     |        |             |
| Emergency Management Services      |                   |    |     |     |     | X      | X           |
| Emergency Medical Services         |                   |    |     |     |     | X      |             |
| EMT-Basic                          |                   |    |     |     |     |        | X           |
| Engineering                        |                   |    |     | X   |     |        |             |
| English                            | X                 |    |     |     |     |        |             |
| Environmental Health               |                   |    |     |     |     | X      | X           |
| Fashion Design                     |                   |    |     |     |     | X      | X           |
| Fashion Graphic Arts (GRA)         |                   |    |     |     |     |        | X           |
| Fashion Merchandising              |                   |    |     |     |     | X      |             |
| Financial Management               |                   |    |     |     |     |        | X           |
| Financial Services                 |                   |    |     |     |     | X      |             |
| Fire Science Technology            |                   |    |     |     |     | X      |             |
| Food Service Management            |                   |    |     |     |     |        | X           |
| Forensic Science                   |                   |    |     |     |     | X      |             |
| Forensic Science Technician        |                   |    |     |     |     |        | X           |
| General Management                 |                   |    |     |     |     |        | X           |
| General Studies*                   |                   |    |     |     | X   |        |             |
| Graphic Arts                       |                   |    |     |     |     | X      | X           |
| Graphic Arts Design                |                   |    |     |     |     |        | C           |
| Graphic Arts Desktop Publishing    |                   |    |     |     |     |        | X           |
| Graphic Arts Web Design            |                   |    |     |     |     |        | X           |
| Health Care Office Manager         |                   |    |     |     |     | X      |             |
| Health Care Secretary              |                   |    |     |     |     |        | X           |
| Health Education                   | X                 |    |     |     |     |        |             |
| Health Insurance Specialist        |                   |    |     |     |     |        | X           |
| Heating Services                   |                   |    |     |     |     |        | X           |
| History                            | X                 |    |     |     |     |        |             |
| Hospitality Management             |                   |    |     |     |     | X      |             |
| Hotel Management                   |                   |    |     |     |     |        | X           |
| Human Resource Management          |                   |    |     |     |     |        | X           |
| Industrial Electronics Maintenance |                   |    |     |     |     |        | X           |
| Interior Design                    |                   |    |     |     |     | X      |             |
| International Business             |                   |    |     |     |     | X      | X           |
| International Leadership           |                   |    |     |     |     |        | X           |
| Inventory/Production Control       |                   |    |     |     |     |        | X           |
| Kitchen and Bath Specialty         |                   |    |     |     |     |        | X           |
| Law Enforcement                    | X                 |    |     |     |     | X      |             |
| Leadership Essentials              |                   |    |     |     |     |        | X           |
| Liberal Arts                       | X                 |    |     |     |     |        |             |
| Licensed Practical Nursing         |                   |    |     |     |     |        | X           |
| Maintenance                        |                   |    |     |     |     | X      |             |
| Mammography                        |                   |    |     |     |     |        | X           |
| Management                         |                   |    |     |     |     | X      |             |
| Manufacturing Basic                |                   |    |     |     |     |        | X           |
| Marketing                          |                   |    |     |     |     | X      | X           |
| Marketing Research                 |                   |    |     |     |     |        | X           |
| Mass Communication                 | X                 |    |     |     |     |        |             |
| Mathematics                        |                   | X  |     |     |     |        |             |
| Media Writing and Design           |                   |    |     |     |     |        | X           |
| Medical Assistant                  |                   |    |     |     |     |        | X           |
| Medical Transcriptionist           |                   |    |     |     |     |        | X           |
| Music--Music Emphasis              |                   |    | X   |     |     |        |             |
| Music--Piano Pedagogy Emphasis     |                   |    | X   |     |     |        |             |

# ACADEMIC TRANSFER ORIENTED AND CAREER PROGRAMS

| Program Name                                  | Transfer Oriented |    |     |     |     | Career |             |
|-----------------------------------------------|-------------------|----|-----|-----|-----|--------|-------------|
|                                               | AA                | AS | AFA | AES | AGS | AAS    | Certificate |
| Music Education                               |                   |    | X   |     |     |        |             |
| Nanoscience Technology                        |                   |    |     |     |     | X      |             |
| Nursing                                       |                   | X  |     |     |     | X      |             |
| Occupational Health and Safety                |                   |    |     |     |     | X      | X           |
| Online Communications                         |                   |    |     |     |     |        | X           |
| Paralegal Studies                             |                   |    |     |     |     | X      | X           |
| Paramedic                                     |                   |    |     |     |     |        | X           |
| Paraprofessional Educator                     |                   |    |     |     |     | X      | X           |
| Pediatric Echocardiography                    |                   |    |     |     |     |        | X           |
| Perspective and Rendering                     |                   |    |     |     |     |        | X           |
| Phlebotomy                                    |                   |    |     |     |     |        | X           |
| Physical Distribution                         |                   |    |     |     |     |        | X           |
| Physical Education                            | X                 |    |     |     |     |        |             |
| Political Science                             | X                 |    |     |     |     |        |             |
| Professional Accounting--CPA Preparation      |                   |    |     |     |     |        | X           |
| ProStart Hospitality Management **            |                   |    |     |     |     |        | X           |
| Psychology                                    | X                 |    |     |     |     |        |             |
| Public Dispatcher                             |                   |    |     |     |     |        | X           |
| Public Relations                              |                   |    |     |     |     | X      | X           |
| Public Relations for the Web                  |                   |    |     |     |     |        | X           |
| Purchasing                                    |                   |    |     |     |     |        | X           |
| Radio Frequency Identification Electronics    |                   |    |     |     |     |        | X           |
| Radiologic Technology                         |                   |    |     |     |     | X      |             |
| Real Estate Brokers License Preparation       |                   |    |     |     |     |        | X           |
| Real Estate Sales Professional                |                   |    |     |     |     |        | X           |
| Refrigeration Service                         |                   |    |     |     |     |        | X           |
| Refrigeration and Air Conditioning Technology |                   |    |     |     |     | X      |             |
| Refrigeration and Air Conditioning Service    |                   |    |     |     |     |        | X           |
| Residential Comfort Systems                   |                   |    |     |     |     |        | X           |
| Retail Merchandising                          |                   |    |     |     |     |        | X           |
| Sales Management                              |                   |    |     |     |     |        | X           |
| Secondary Education                           | X                 |    |     |     |     |        |             |
| Sign Language Interpreting                    |                   |    |     |     |     |        | X           |
| Small Business Management                     |                   |    |     |     |     | X      | X           |
| Social Science                                | X                 |    |     |     |     |        |             |
| Special Education                             | X                 |    |     |     |     |        |             |
| Speech Communication                          | X                 |    |     |     |     |        |             |
| Supervisory Maintenance Technology            |                   |    |     |     |     |        | X           |
| Supply Chain Management                       |                   |    |     |     |     | X      | X           |
| Theatre Arts                                  | X                 |    |     |     |     |        |             |
| Vascular Technology                           |                   |    |     |     |     |        | X           |
| Welding                                       |                   |    |     |     |     |        | X           |
| *Program for adult students                   |                   |    |     |     |     |        |             |
| **Program for high school students            |                   |    |     |     |     |        |             |

**HARPER COLLEGE  
GRANTS REPORT FY09  
JULY 1, 2008 - JUNE 30, 2009**

| Granting Agency                            | Title                                                                                  | Department                             | Grant Manager       | Agency                 | Amount      | Start Date | End Date                | Description                                                                                                                                                                                                    |
|--------------------------------------------|----------------------------------------------------------------------------------------|----------------------------------------|---------------------|------------------------|-------------|------------|-------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| COMPETITIVE GRANTS                         |                                                                                        |                                        |                     |                        |             |            |                         |                                                                                                                                                                                                                |
| DCEO                                       | Illinois Small Business Development Grant                                              | Harper College for Businesses          | Maria Coons         | State                  | \$80,000    | 1/1/08     | 12/31/08                | Funding for Illinois Small Business Development Center.                                                                                                                                                        |
| Homeland Security                          | Illinois Terrorism Task Force                                                          | Harper Police                          | Mike Alsup          | Federal \$19,920/5 yrs | \$3,985     | 9/13/07    | 9/13/12                 | Four Motorola radios for crisis situations with STARCOMM accessibility.                                                                                                                                        |
| COMPETITIVE GRANTS                         |                                                                                        |                                        |                     |                        | \$83,985    |            |                         |                                                                                                                                                                                                                |
| AGENCY ALLOCATED GRANTS                    |                                                                                        |                                        |                     |                        |             |            |                         |                                                                                                                                                                                                                |
| ICCB Illinois Community College Board      | FY 2009 Career and Technical Education Tech Prep Support Grant                         | Career Programs                        | Sally Griffith      | Federal/ State *       | \$23,572    | 7/1/08     | 6/30/09                 | Support community college involvement in tech prep activities.                                                                                                                                                 |
| ICCB Illinois Community College Board      | FY 2009 Career and Technical Education Strand III - Innovation Grant                   | Career Programs                        | Sally Griffith      | Federal/ State *       | \$5,000     | 7/1/08     | 6/30/09                 | Provide resources to help enhance innovative CTE programs within the community college system.                                                                                                                 |
| ICCB Illinois Community College Board      | FY 2009 Career and Technical Education Strand II - Performance Enhancement Grant       | Career Programs                        | Sally Griffith      | Federal/ State *       | \$5,000     | 7/1/08     | 6/30/09                 | Develop, implement and improve computerized automated degree and certificate auditing systems which recognize and promote student success.                                                                     |
| ICCB Illinois Community College Board      | FY 2009 Career and Technical Education Strand I - Continuous Quality Improvement Grant | Career Programs                        | Sally Griffith      | Federal/ State *       | \$10,000    | 7/1/08     | 6/30/09                 | Develop, enhance or implement a process and/or system that provides regular and systematic program evaluation and improvement related to career and technical education administration, programs and services. |
| Secretary of State                         | Adult Literacy Grant                                                                   | Harper College for Businesses          | Maria Coons         | State *                | \$15,000    | 7/1/08     | 6/30/09                 | Supports workplace skill enhancement.                                                                                                                                                                          |
| ICCB Illinois Community College Board      | FY09 Adult Education & Family Literacy Grant                                           | Academic Enrichment & Language Studies | Keiko Kimura        | Federal/ State         | \$483,138   | 7/1/08     | 6/30/09                 | Supports Adult Education Development Education programs                                                                                                                                                        |
| ICCB Illinois Community College Board      | Program Improvement                                                                    | Career Programs                        | Sally Griffith      | State                  | \$34,148    | 7/1/08     | 6/30/09                 | Supports career and technical education.                                                                                                                                                                       |
| ICCB Illinois Community College Board      | Perkins III                                                                            | Career Programs                        | Sally Griffith      | State                  | \$363,934   | 7/1/08     | 6/30/09                 | Supports career and technical education.                                                                                                                                                                       |
| IDHS Illinois Department of Human Services | Disabled Student Project                                                               | Access & Disability Services           | Tom Thompson        | State                  | \$175,000   | 7/1/08     | 6/30/09                 | Provides services to students with disabilities.                                                                                                                                                               |
| AGENCY ALLOCATED GRANTS                    |                                                                                        |                                        |                     |                        | \$1,114,792 |            |                         |                                                                                                                                                                                                                |
| SUBCONTRACTOR / PARTNER in GRANT           |                                                                                        |                                        |                     |                        |             |            |                         |                                                                                                                                                                                                                |
| DCEO                                       | Incumbent Worker Training                                                              | Harper College for Businesses          | Maria Coons         | State                  | \$14,176    | 7/1/07     | 8/31/08                 | Incumbent worker training.                                                                                                                                                                                     |
| DCEO                                       | ETIP                                                                                   | Harper College for Businesses          | Maria Coons         | State                  | \$59,226    | 7/1/08     | 6/30/09                 | Supports workplace instruction.                                                                                                                                                                                |
| IBHE Illinois Board of Higher Education    | HECA Disability Matrix                                                                 | Access & Disability Services           | Tom Thompson        | State/ UIC             | \$7,600     | 9/1/05     | 8/31/07 Extend 08/23/08 | Develops disability data collection tools, working with UIC and other colleges.                                                                                                                                |
| NSF National Science Foundation            | Exploring New Models for Undergraduate Research w/Two-year College                     | Chemistry                              | Sally Griffith      | NSF \$449,273/5 yrs    | \$128,101   | 10/1/06    | 8/31/08                 | City Colleges of Chicago-Harold Washington College (lead institution)                                                                                                                                          |
| DOL Department of Labor                    | Build Your Community Network                                                           | Strategic Planning & Alliances         | Sheila Quirk-Bailey | Federal                | \$10,000    | 7/1/08     | 10/1/08                 | Community/service organizations networking services for the unemployed.                                                                                                                                        |
| SUBCONTRACTOR/PARTNER IN GRANT             |                                                                                        |                                        |                     |                        | \$219,103   |            |                         |                                                                                                                                                                                                                |
| * pending State budget                     | approval                                                                               |                                        |                     |                        |             |            |                         |                                                                                                                                                                                                                |
|                                            |                                                                                        |                                        |                     |                        |             |            |                         |                                                                                                                                                                                                                |
| '09 Total All Gran as of August 5, 2008    |                                                                                        |                                        |                     |                        | \$1,417,880 |            |                         |                                                                                                                                                                                                                |



## **Glossary of Terms**

### **Abatement**

A complete or partial cancellation of a tax levy imposed by a government.

### **Academic Support** (see Program)

### **Accrual Basis of Accounting**

An accounting system that records revenues when earned and expenditures when a liability is created, regardless of the accounting period in which cash payment is actually made. An encumbrance system can be used in conjunction with an accrual basis accounting system.

### **Assessed Valuation**

The valuation set upon real estate and certain personal property by the Assessor as a basis for levying property taxes.

### **Auxiliary Services** (see Program)

### **Bond**

A long-term I.O.U. or promise to pay. It is a promise to repay a specified amount of money (the face amount of the bond) on a particular date (the maturity date), along with periodic interest payments at a rate specified in the bond. Bonds are primarily used to finance capital projects. In the budget document, the payments are listed on the Schedule of Debt Maturities located in the Appendix.

**General Obligation (G.O.) Bond** – This type of bond is backed by the full faith, credit and taxing power of the government.

**Revenue Bond** – This type of bond is backed only by the revenues from a specific enterprise or project.

**Limited Tax Bond** – This type of bond is a form of non-referendum bonding authority granted by Illinois PA 89-385 allowing the College to issue additional debt for projects initiated after October 1, 1991. Limited Tax Bonds can be issued to the extent that the total debt service requirements of any new debt, when combined with existing debt service, do not exceed the debt service extension base established by the Act.

### **Budget**

A plan of financial activity for a specified period of time indicating all planned revenues and expenditures for the budget period.

### **Budget Calendar**

A schedule of key dates which a government follows in the preparation and adoption of the budget.

### **Capital Outlay** (see Object)

**Capital Project**

Major construction, acquisition, or renovation activities which add value to a government's physical assets or significantly increase their useful life. Also called capital improvements.

**Chargeback**

Resident students desiring to pursue a certificate or degree program not available through the College may apply for chargeback tuition if they attend another public community college in Illinois which offers that program. Students approved for chargeback will pay the resident tuition of the receiving institution; the College will reimburse the receiving institution for the remainder of the non-district tuition cost.

**Consumer Price Index (CPI)**

A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).

**Contractual Services (see Object)****Cost Center**

A fiscal and accounting entity which is segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

**Credit Hour**

One contact hour (50 minutes) per week based on a 16-week term or a total of 800 minutes per semester.

**Debt Service**

The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

**Distinguished Budget Presentation Awards Program**

A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.

**Employee Benefits (See Object)****Expenditure**

The outflow of cash, a promise to pay, or other financial resources in return for goods and services that have been received.

**Federal Government (see Revenues)****Fiscal Year**

A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The fiscal year at William Rainey Harper College is July 1 to June 30.

**Foundation**

The William Rainey Harper College Educational Foundation is a nonprofit, tax-exempt educational corporation organized under Illinois law to receive gifts, grants, loans, bequests and scholarships on behalf of the students, staff or the institution. Gifts received through the Foundation are tax deductible for the donor.

**Full Time Equivalent (FTE)**

Number of credit hours generated in a semester divided by 15.

**Fund**

A fiscal and accounting entity with revenues and expenses which are segregated for the purpose of carrying out a specific purpose or activity.

**Fund Balance**

That which is left in a fund at the end of a fiscal year that may be expressed with a negative or a positive figure.

**General Materials and Supplies (see Object)****Gifts**

Money received by the College generally from private and/or corporate sources. Used primarily for student financial aid and/or special programs and equipment.

**Grant**

Money awarded to the College in response to a proposal for specific purposes. Money is generally from state or federal sources.

**Institutional Support (see Program)****Instruction (see Program)****Investment Income**

Income to the College derived from the investment of current funds.

**Levy**

To impose taxes for the support of government activities.

**Local Government (see Revenues)****Object**

A term used in connection with the classification of expenditures. The materials purchased or the service obtained, rather than the purpose for which the materials or service was purchased or obtained.

**Capital Outlay**

Capital outlay includes all expenses associated with site acquisition or improvement, construction of new facilities, major repairs or renovations to existing facilities, and fixed and moveable equipment.

**Contractual Services**

Charges for services rendered by firms or individuals not employed by the College.

**Employee Benefits**

The College's cost to provide comprehensive benefits to full-time employees which currently include: health insurance, short and long term disability insurance, dental, life insurance, earned vacation days, earned sick and personal leave, bereavement or emergency leaves and professional development monies. The specific fringes depend upon the employee group and union contract.

**Fixed Charges**

Charges include rentals of facilities and equipment, debt principal and interest, and general insurance.

**General Materials and Supplies**

Expendable materials and operating supplies necessary to conduct College operations, including office and instructional supplies, printing, and maintenance supplies.

**Other Expenditures**

Includes expenditures unrelated to any other category. Examples include student grants and scholarships, tuition chargebacks, and financial charges and adjustments.

**Provision for Contingency**

A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

**Salaries**

Salaries and wages paid to an employee, before any deductions, for personal services rendered to the College.

**Transfers**

Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

**Travel and Meeting**

Includes expenses associated with conference registration fees, costs for hosting or attending meetings, and travel costs related to College business/activities.

**Utilities**

Includes all utility costs necessary to operate the physical plant and other ongoing services, including gas, electricity, water, telephone, and refuse disposal.

**Operation and Maintenance** (see Program)

**Other Revenue Sources** (see Revenues)

**Program**

A level in the program classification structure hierarchy representing the collection of program elements serving a common set of objectives that reflect the major institutional

missions and related support objectives. This structure, established by the ICCB, is a means of grouping related activities performed by the College for the purpose of accomplishing a function for which the College is responsible.

### **Academic Support**

Academic support includes the operation of the library, instructional materials center, and communication systems used in the learning process. It also includes all equipment, materials, supplies and costs that are necessary to support this function.

### **Auxiliary Services**

Provides for the operation of the cafeteria, bookstore, student organizations, athletics, and other related activities. It also includes all equipment, materials, supplies, and costs that are necessary to support this function.

### **Institutional Support**

Institutional support consists of those costs that benefit the entire College and are not readily assignable to a particular cost center. Appropriate cost allocations will be made at the end of the fiscal year. The President's Office, Business Office, Information Systems and Personnel Services are included in this function. It also includes all equipment, materials, supplies and costs that are necessary to support this function.

### **Instruction**

Instruction consists of those activities dealing directly with or aiding in the teaching of students. It includes the activities of the faculty in the baccalaureate-oriented transfer-occupational technical careers, general studies, and remedial and ABE/ASE programs (associate degree credit and certificate credit). It also includes all equipment, materials, supplies, and costs that are necessary to implement the instructional.

### **Operation & Maintenance of Plant**

Consists of housekeeping activities necessary in order to keep the physical facilities open and ready to use. Maintenance of plant consists of those activities necessary to keep the grounds, buildings, and equipment operating efficiently. This function also provides for campus security and plant utilities as well as equipment, materials, supplies, and costs that are necessary to support this function.

### **Public Service**

The public service function includes the services provided to the general community, governmental agencies, and business and industry for non-credit community education and community service activities. Community education focuses on the individual participant and, thus, requires an individual registration and class completion record-keeping procedure. Community education includes non-credit short courses, professional review classes, workshops, and seminars that provide an educational service to the residents of the community. Community service is a structured activity that provides a beneficial service to the public. Community service focuses on group participation and, thus, does not require an individual registration and completion record-keeping procedure. Community service includes college-sponsored seminars, workshops, forums, lecture series, cultural exhibits and

events and consulting services provided through college-operated institutes and centers. (See ICCB Rule 1501.301.)

### **Student Services**

The student services function provides assistance in the areas of financial aid, admissions and records, health, placement, testing, counseling, and student activities. It includes all equipment, materials, supplies and costs that are necessary to support this function.

### **Professional Development**

Monies budgeted and set aside to promote the professional development of individual staff and faculty members. Included within the scope of this allowance are travel, professional dues, course work, conferences, seminars, developmental materials and equipment.

### **Property Tax**

Compulsory charges levied on real property by the College district for the purpose of funding College operation.

### **Provision for Contingency** (see Object)

### **Public Service** (see Program)

### **Revenues**

Sources of income financing the operations of the College.

**Federal Government** – Revenues from all agencies of the federal government and pass-through agencies including Department of Education grants and certain grants administered by ISBE and IDHS as a pass-through agencies.

**Local Government** – Revenues from district taxes (property taxes), chargebacks, and from all governmental agencies below the state level.

**Other Sources** – Revenues include sales and services fees from cafeteria, bookstore, customized training; investment revenue; facilities revenue, and miscellaneous.

**State Government** – Revenues from all state governmental agencies, including ICCB operating and other restricted grants, ISBE grants, Department of Veterans Affairs, and Illinois Student Assistance Commission.

**Transfers** - Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

**Tuition and Fees** - Revenues to the College assessed against students for educational and general purposes. Tuition may be charged on a per course or per credit hour basis. Fees include those costs not covered by tuition, such as activity fees, application fees, registration fees, and laboratory fees.

### **Salaries** (see Object)



**State Appropriations (include supplemental appropriations)**

Revenue to the College derived from a formula established by the State of Illinois.

**State Government** (see Revenues)

**Student Services** (see Program)

**Target budget**

Desirable expenditure levels provided to departments in developing the coming year's budget.

**Tax Increment Financing (TIF) Illinois**

A governmental body established by the State of Illinois to receive and disburse tax dollars generated as a result of the increase in valuation caused by property improvement and rehabilitation within the College district.

**Transfers** (see Object)

**Travel and Meeting** (see Object)

**Tuition and Fees** (see Revenue)

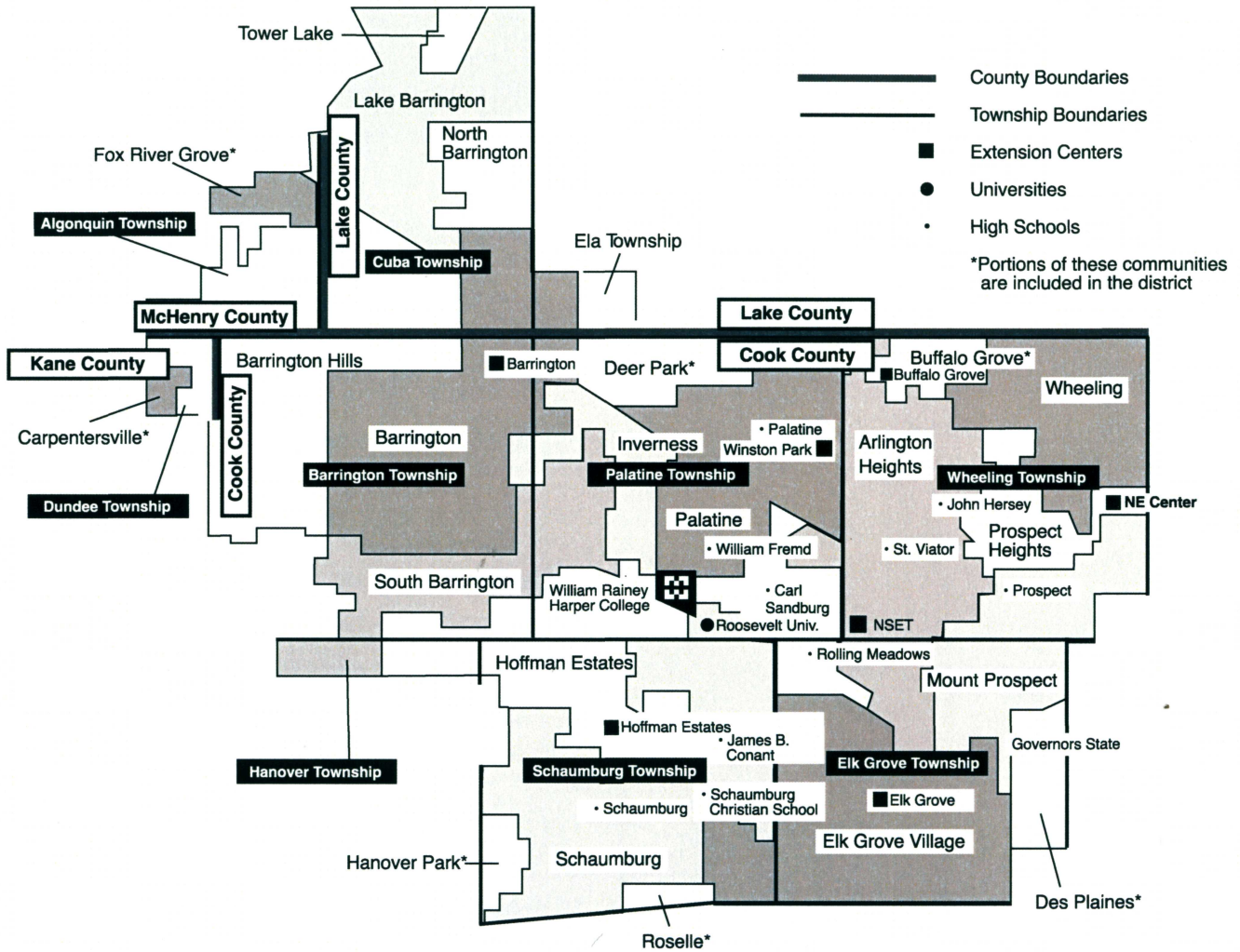
**Utilities** (see Object)

**Acronyms**

|       |                                                           |
|-------|-----------------------------------------------------------|
| AA    | Associate in Arts                                         |
| AAS   | Associate in Applied Science                              |
| ACBSP | Association of Collegiate Business Schools and Programs   |
| ACHA  | American College Health Association                       |
| ADA   | Americans with Disabilities Act                           |
| ADS   | Access and Disability Services                            |
| AED   | Adult Education Development                               |
| AES   | Associate in Engineering Science                          |
| AFA   | Associate in Fine Arts                                    |
| AS    | Associate in Science                                      |
| CARLI | Consortium of Academic and Research Libraries of Illinois |
| CENIQ | Computer Equipment Needs Identification Questionnaire     |
| CML   | Center for Multicultural Learning                         |
| CPI   | Consumer Price Index                                      |
| CPPRT | Corporate Personal Property Replacement Tax               |
| CRM   | Customer Relationship Marketing                           |
| CSSI  | Critical Skill Shortages Initiative                       |
| DCEO  | Department of Commerce and Economic Opportunity           |
| EAV   | Equalized Assessed Value                                  |
| ECE   | Early Childhood Education                                 |
| EMAS  | Enrollment Management Action System                       |
| ERP   | Enterprise Resource Planning                              |
| ESL   | English as a Second Language                              |
| FAFSA | Free Application for Federal Student Aid                  |
| FERPA | Federal Education Right to Privacy Act                    |

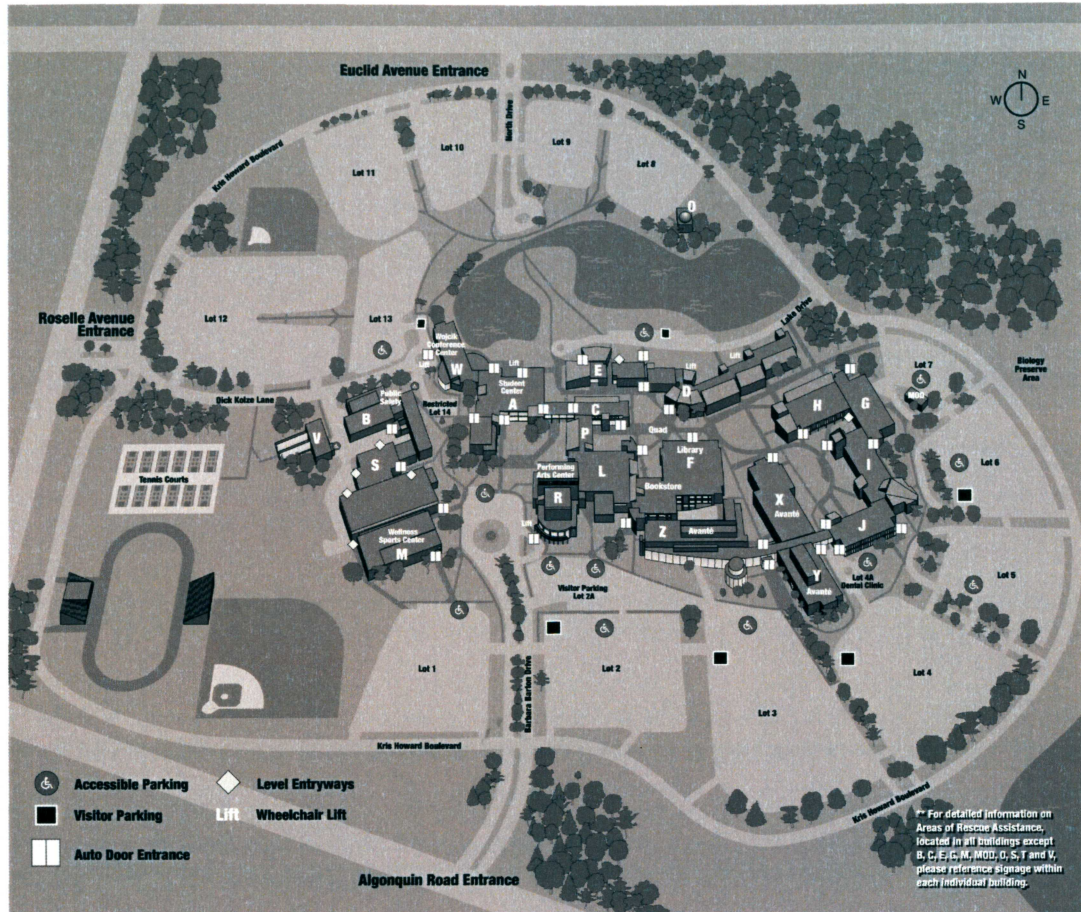
|         |                                                          |
|---------|----------------------------------------------------------|
| FTE     | Full Time Equivalent                                     |
| FTIC    | First Time in College                                    |
| GASB    | Government Accounting Standards Board                    |
| HCCN    | Harper College Communications Network                    |
| HECA    | Higher Education Cooperation Act                         |
| HLC     | Higher Learning Commission                               |
| HPC     | Harper Professional Center                               |
| HR/OD   | Human Resource/Organizational Development                |
| IBHE    | Illinois Board of Higher Education                       |
| ICCB    | Illinois Community College Board                         |
| ICECF   | Illinois Clean Energy Community Foundation               |
| IDHS    | Illinois Department of Human Services                    |
| IDOL    | Illinois Department of Labor                             |
| ILCCO   | Illinois Community Colleges Online                       |
| IMA     | Illinois Manufacturers Association                       |
| IPRC    | Institutional Planning Review Committee                  |
| ISAC    | Illinois Student Assistance Commission                   |
| ISBE    | Illinois State Board of Education                        |
| IT/CS   | Information Technology/Client Services                   |
| LRC     | Learning Resource Center                                 |
| LUCE    | Latinos Unidos in Culture and Education                  |
| NASPA   | National Association of Student Personnel Administration |
| NEC     | Northeast Center                                         |
| NIPC    | Northeastern Illinois Planning Commission                |
| NJCAA   | National Junior College Athletics Association            |
| NSF     | National Science Foundation                              |
| ORN 101 | Orientation 101                                          |
| OSFA    | Office of Scholarships and Financial Assistance          |
| OSHA    | Occupational Safety & Health Administration              |
| ORS     | Office of Rehabilitation Services                        |
| PICU    | Private Illinois Colleges & Universities                 |
| PQP     | Priorities, Quality, Productivity                        |
| PTAB    | Property Tax Appeal Board                                |
| REACH   | Retention Efforts for Academic Completion at Harper      |
| RFID    | Radio Frequency Identification                           |
| RFL     | Resources for Learning                                   |
| SFA     | Student Financial Assistance                             |
| SLEA    | Suburban Law Enforcement Academy                         |
| SLRP    | Strategic Long Range Plan                                |
| SOAP    | Standards of Academic Performance                        |
| SWOT    | Strengths, Weaknesses, Opportunities, Threats            |
| USDE    | United States Department of Education                    |
| USDJ    | United States Department of Justice                      |
| USDL    | United States Department of Labor                        |
| WBMC    | Workforce Boards of Metropolitan Chicago                 |

# COMMUNITY COLLEGE DISTRICT 512





# CAMPUS OF HARPER COLLEGE



| DESTINATION                               | BLDG |
|-------------------------------------------|------|
| Academic Advising & Counseling            | I    |
| Academic Enrichment & Language            | F    |
| Studies Division Office                   | D    |
| Access & Disability Services              |      |
| Administration & Executive Offices        | W    |
| Admissions Outreach                       | C    |
| Admissions Processing                     | A    |
| Adult Education                           | F    |
| Art Gallery                               | C    |
| Assessment & Testing Center               | A    |
| Athletics                                 | M    |
| Bookstore                                 | L    |
| Box Office                                | J.R  |
| Business Office                           | A    |
| Business & Social Science Division Office | J    |
| Career Center                             | A    |
| Center for New Students & Orientation     | C    |
| Child Learning Center                     | I    |
| Cafeteria/Cocktail Dining Hall            | A    |
| Continuing Education Division Office      | C    |
| Harper College for Businesses             | W    |
| Dental Clinic                             | X    |
| Drama Lab                                 | L    |
| English as a Second Language              | F    |
| Fitness Center                            | M    |
| Gymnasium                                 | M    |
| Health Careers and                        |      |
| Public Safety Division                    | X    |
| Health & Psychological Services           | A    |
| Human Resources                           | A    |
| Information Center                        | A    |
| J143 Theatre                              | J    |
| Liberal Arts Division Office              | L    |
| Library                                   | F    |
| Marketing Services                        | S    |
| Massage Clinic                            | X    |
| MegaLab                                   | I    |
| Multicultural Learning Center             | D    |
| Nursing                                   | X    |
| Observatory - Karl G. Henize              | O    |
| Performing Arts Center                    | R    |
| Plant Science Center                      | V    |
| Harper Police                             | B    |
| Receiving                                 | B    |
| Registrar & Records                       | A    |
| Scholarships & Financial Assistance       | C    |
| Science Programs                          | Z    |
| Student Activities                        | A    |
| Student Center                            | A    |
| Student Development Division Office       | A    |
| Technology, Mathematics, &                |      |
| Sciences Division Office                  | H    |
| Tutoring Center                           | F    |
| Wellness & Human Performance Division     | M    |
| Wojcik Conference Center                  | W    |
| Women's Program                           | A    |

**Smoking Policy:** Harper College maintains a smoke/tobacco free environment consistent with its effort to promote wellness and a healthy campus environment. Specific smoking areas are designated throughout the campus.