



College Budget Plan 2009-2010

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

2009-2010 College Budget Plan

William 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 09 is 21,961. The staff has 734 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
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Barrington: Diane Hill, Secretary
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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
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DISTINGUISHED BUDGET PRESENTATION AWARD

To

WILLIAM RAINEY HARPER COLLEGE

District #512
Palatine, Illinois

For its Annual Budget
For the fiscal year beginning July 1, 2008

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, 2008

President

Executive Director

WILLIAM RAINEY HARPER COLLEGE

Community College District #512

College Budget Plan 2009-2010

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M E M O R A N D U M

To: Board of Trustees

From: Dr. Kenneth L. Ender, President

Date: September 17, 2009

Re: Funding the Harper College's FY2010 Priorities

Introduction

Harper's Fiscal Year 2010 budget reflects the College's response to challenges posed by the current economic recession which is predicted to last into 2010 and perhaps beyond. The downturn has increased demand for services as residents look to Harper to help overcome job losses, provide re-training opportunities and provide affordable access to a college education. On a regional level, Harper is poised to play a critical role in helping to spur economic growth throughout the northwest suburbs, provide training for a 21st century workforce and insure that those who come to Harper are successful in attaining the degree or workforce credential they were seeking.

In announcing his \$12 billion community college initiative earlier this month, President Barack Obama emphasized the key role community colleges will play in helping to revive the U.S. economy, retraining workers for new, high-wage jobs and making sure businesses have a highly trained workforce to compete in a global economy. The Fiscal Year 2010 budget attempts to put Harper in position to meet these goals, while navigating funding challenges in a fiscally responsible manner.

Revenue

If Harper is to succeed in carrying out an ambitious agenda, it must do so in an increasingly uncertain financial environment. While the College's fixed costs continue to increase, tax and investment revenues are predicted to show little growth. Some of the trends that are leading to flat revenue projections are:

- **Decreased Investment Yields:** Yields on typical quality investments are currently ranging from .5% to 2.2%. Since FY08, this translates to a reduction in investment income of \$870,000.
- **Reduced State Funding:** State funding, as a percentage of per capita costs, remains at 6.5%, the lowest percentage in Harper's history, for the second year in a row. While the base operating grant for community colleges has been increased by 2.8% in order for Illinois to receive federal stimulus money, reductions under the latest state budget will leave Harper with a net loss of \$700,000 from the state. The reductions include a 50% cut in state support for Adult Education and Career and Technical Education, as well as the loss of federal matching funds (Perkins grant). Looking ahead, when the federal stimulus program ends next year, the state's base operating grants may decline significantly.

Additionally, it is likely the state's fourth quarter payment of \$1.75 million for the FY09 base operating grant will be delayed because of the state's cash flow problems. This raises concerns about whether the full allocation will actually be received in FY10.

- **Flattened Tax Levy Revenues:** FY10 revenues will be approximately \$800,000 less than they might have been in a more typical economic environment. Tax revenues have been impacted by the unprecedented consumer price index (CPI) of near zero. This left tax revenues for the 2009 tax levy flat. Since the budget year covers portions of two tax years, there is still an increase in overall tax revenue for this budget. Going forward, however, if the CPI remains flat or declines, property tax revenue will follow suit. So far this year, the CPI stands at a minus 1.4%. Since the tax cap was put in place in 1995, there has never been a year where the CPI ended up as a negative number. It's unclear how that will be handled.

Property Tax Appeal Board (PTAB) refunds are also expected to continue eroding tax revenues. The projected PTAB refund total for FY10 is \$1.3 million. Together, the lack of increase in the CPI along with increasing refunds creates a pattern that will greatly impact our future revenues.

- **Maintained Tuition Rates:** The Board supported the administrative recommendation to not increase in-district tuition in recognition of the dire economic circumstances some Harper students face. For the student, this means that a quality education remains more accessible, but the College lost \$1.2 million in potential revenue (assuming an average \$4 per credit hour tuition rate increase as outlined in the Board's budget guidelines).
- **Increased Enrollment Revenue Offset:** Revenue could increase slightly based on growth in enrollment. The FY10 budget assumes a 4% increase in enrollment which would increase tuition revenue by \$1.2 million. This increase in revenue is partially offset by increased costs to provide services to more students. Given the very unusual economic climate, enrollment growth is more volatile than it has been in recent years. Although the FY10 budget is built with a 4% enrollment increase, it could likely stretch to support up to a 6% increase. Anything exceeding 6% will challenge existing processes and resources.

Overall, FY10 revenue from all sources – state, taxes, and tuition – will increase by \$2.5 million or 3.2% for FY10. This is substantially less than most recent years in which the budget grew by \$4.0 million or 5.5%.

Expenses

Building the expense side of a budget is a team process. When all of the budget requests were initially identified, expenses exceeded revenue by approximately \$2.7 million, or generally equal to the expected increase in the fund balance for FY09.

The initial thought during early planning was that the fund balance increase from FY09 would be used to offset the deficit spending plan in FY10. As the planning continued and revenue concerns were identified, it became clear that a reduction in spending needed to be considered.

As the expenses proposed in the FY10 budget were analyzed, three priorities were identified: those that supported direct classroom needs; those that aligned with our student success initiatives including Achieving the Dream; and furthering the implementation of the student ERP system (Banner). Reductions were then made under the following guidelines:

- First, preserve all critical education functions. For example, grants such as Perkins and Adult Education were built into the budget so that services would continue even if the state failed to fund them. These grants support services such as the writing and tutoring centers, bridge programs, non-native literacy, adult GED preparation, interpreting services for deaf students and the Women's Program.
- Second, there would be no layoffs of regular staff or student employees due to the budget process. In this time of fiscal difficulty, our community and students need our support as a major employer in the district. Layoffs would further challenge our community.
- Third, all required pay increases would be funded. The College would keep its promises.

\$2.4 million in budget reductions were identified. They included salary and benefit dollars from delaying or not filling vacant positions, reducing contractual services and cutting other costs such as meeting expenses, travel, equipment and supplies. The senior staff believes reductions beyond the \$2.4 million would impact the three priorities, so a deficit of approximately \$300,000 remains for the Education Fund.

Although the Education Fund is the primary operating fund and therefore, gets the most focus, there are other budget items of interest this year. The Operations and Maintenance (O&M) Fund continues to have a slight annual deficit. Efforts to address the budget gap have been substantial and will continue. Examples of cost reductions in the O&M budget include: conservation projects to reduce energy consumption, more efficient use of manpower in maintenance and custodial areas and reducing outside architectural and engineering fees by doing more of that work in-house.

A potentially bigger deficit was reduced by moving projects into referendum funds. The Restricted Operations and Maintenance Fund, which now includes proceeds from the successful referendum last November, has begun to address much needed infrastructure projects. In addition, the state capital funding bill has now been signed into law by the Governor. The bill includes three projects from the Resource Allocation Management Plan (RAMP) for Harper. The bill includes the following:

- Renovation of instructional Buildings G and H. The estimated project cost is \$27,115,700 with \$6,778,900 being Harper's share.
- Construction of a new Campus Life/One Stop Center. The estimated project cost is \$50,184,300 with \$9,530,390 for Harper's share after existing credits.
- Funds to address temporary buildings for Hospitality. The allocated funds are \$3,944,800 with \$986,200 for Harper's share.

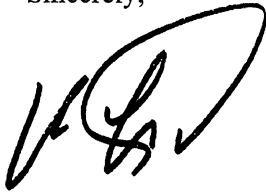
The Board has approved and the College has set aside the required 25% in matching funds for these projects. These projects will help the College better serve our students with excellent facilities and accommodate new programs, as well as increase enrollment.

Conclusion

During this time of economic stress, Harper and community colleges across the country are being counted on to play a lead role in helping to revive the local economy, re-train workers for a globally-competitive workforce and provide a new level of transparency and accountability to insure that students succeed in reaching their goals and that the public trust of community colleges is maintained. Harper will be at the leading edge of these new and important trends.

However, Harper must move forward on these initiatives in an environment of continued financial uncertainty on the local, state and national level. The combination of high levels of unemployment, significant declines in state funding, low investment returns and little to flat growth in property tax revenue is uncharted territory not only for Harper, but all units of local government in Illinois. Harper's challenge will be to find ways to overcome these financial obstacles and uncertainty and fulfill its mission to meet the changing educational needs of residents and contribute to the overall economic well being of the northwest suburbs.

Sincerely,

A handwritten signature in black ink, appearing to be "H. L. V." or similar, written in a cursive style.

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%). Most recent data available for 2009 shows the Illinois unemployment rate rising to 10.4%, with the national rate at 9.4%. The rate in the Chicago metropolitan area is lower than both the State and national rates at 8.1%.

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 as critical of an 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.

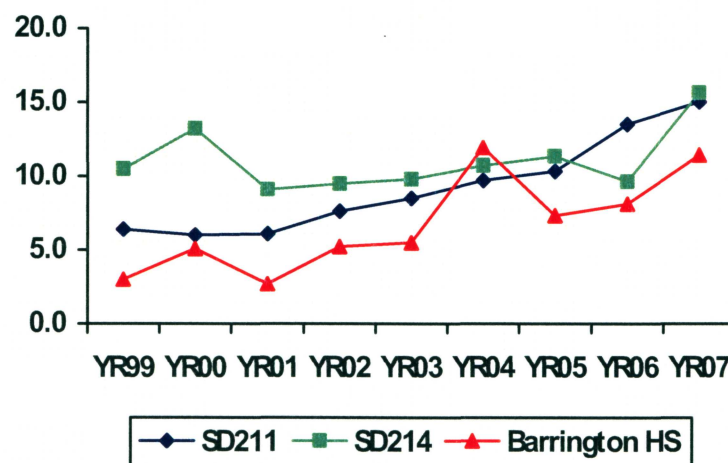
Differences in Wage Distribution in Selected Municipalities

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.

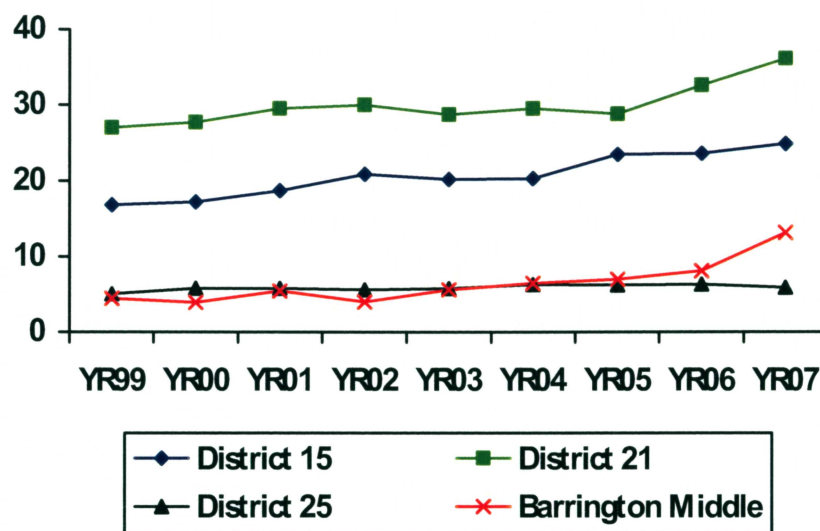
Percentages of Low-Income Students in District High Schools



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 8th 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.

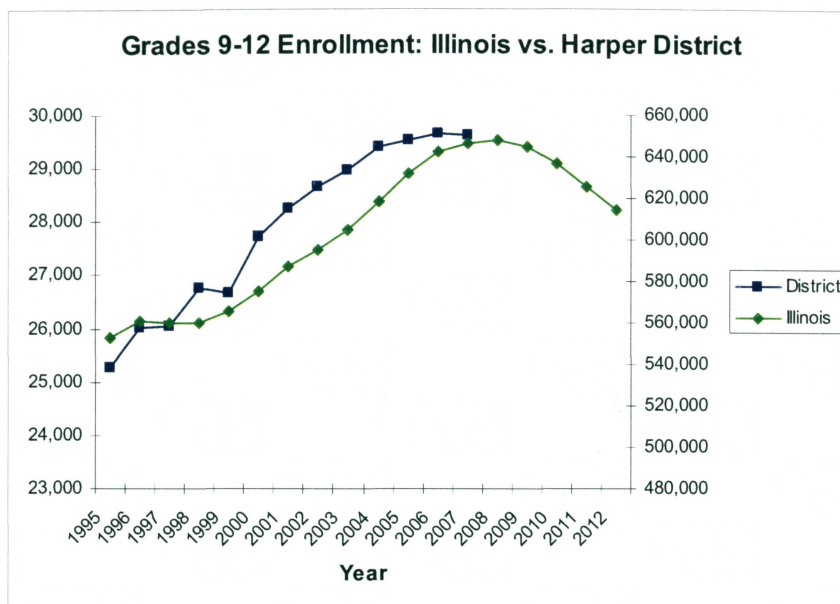
In addition, the increase in oil prices may impact Harper College in three ways.

- 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 at 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). 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).

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" (Duderstandt, 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 Berkley, 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), 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 counties 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 area 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 21st 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-born 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.

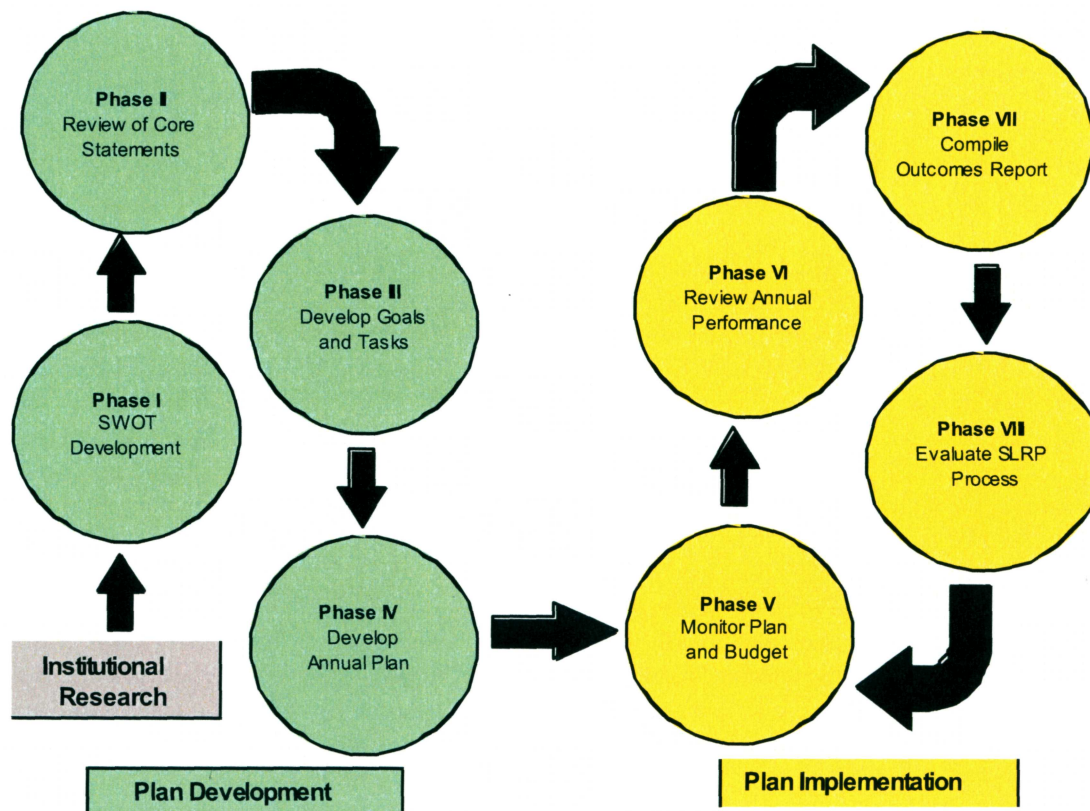
Harper College's Response to the World Around Us: The Planning Process

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

- Launch the Achieving the Dream initiative to focus the institution on student success.
- Conduct a Campus Master Planning process and implement approved capital projects.
- Support the next phase of SIS implementation.
- Continue to develop and nurture relationships with educational, business and public sector partners to benefit the College and community.
- Address transition issues including organizational structure and staffing.
- Review board policies and create a common understanding with the Board of Trustees.
- Design and develop a Strategic Planning process.

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.
- Vision2020 represents the next evolutionary step in strategic planning at Harper College. Begun in 2008, the process included visioning sessions at all institutional committees to gather information on themes for new strategic goals. The output to this process represents the faculty and staff's vision of a small number of strategic goals for Harper College. The next step will be to involve the community and other stakeholders for their input into our planning processes.

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 report for fiscal year 2009.

President's Introduction

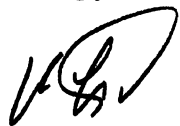
I am pleased to present Harper College's Institutional Outcomes Report for fiscal year 2009. The outcomes relate to the College's 2008-2009 Strategic Long Range Plan which was carried out under former President Dr. Robert Breuder and Interim President Dr. John Pickelman.

As I study the fiscal year 2009 outcomes and assess their impact on our future together, three items particularly stand out:

- **Presidential hiring and transition.** The College is to be commended for an orderly, methodical and inclusive presidential hiring and transition process. The diverse make up of the presidential search committee along with community outreach sessions and open forums provided multiple opportunities and channels for internal and external input into the search process. This thoughtful and collaborative process set the stage for a smooth presidential transition and re-enforced the already strong and productive relationships between the College, district residents and community leaders.
- **Implementation of an Enterprise Resource System (ERP).** Replacing the entire computer infrastructure of any institution is a difficult and complex process. Harper College, through the Information Technology Division's leadership, is to be commended for effectively managing the considerable risks and unavoidable glitches associated with implementing such a large technical change that affects nearly every operational facet of the College.
- **Passing a \$153.6 million capital referendum.** Passing a capital referendum by a large margin during difficult economic times is a major achievement and reflects the high degree of support and trust the community has placed in the College. As with the presidential search process, the Board of Trustees and the College's efforts to actively reach out to residents via the community engagement process was a critically important factor and must be continued as building projects begin.

Looking at the outcomes in their entirety, it is clear the College continues to meet and, in many cases, exceed the ambitious goals which were outlined in the Strategic Long Range Plan and approved by the Board of Trustees, especially from an operational perspective.

Going forward, however, additional emphasis needs to be placed on developing a strategic plan that more closely aligns with a student success agenda. That means to develop new metrics and measurements to improve student performance, identify best practices and improve accountability. Designing and developing a new strategic planning process, in close collaboration with faculty, staff, external stakeholders, local and national education leaders and policy makers is one of my major priorities for the coming year.



Dr. Ken Ender, President

Goal 1: Teaching and Learning

Continued our progress with online course offerings, student support services, Fast Track and the Re/New initiative.

- Developed 28 new distance courses and increased the number of sections offered by 8% for a total of 576 distance course sections.
- Increased Fast Track enrollment by 16% from 373 to 438 students.
- Increased the completion rate by 60.4% in the Fast Track program for a total of 58 graduates.
- Launched Re/New You initiative resulting in 136 new students, 57 credit and 79 continuing education.
- Expanded Nursing and Medical Technology programs by offering additional sections in Certified Nursing Assistant (CNA) to expand enrollment by 59% to 529, and expanded enrollments in Emergency Medical Technician (EMT) Basic and Paramedic certificate programs by 56% to 226 students.
- Created 19 new Continuing Education (CE) certificate programs including Wine Appreciation CE Certificate and 18 new technology CE Certificates.
- Added eight programs to Reimbursable Vocational Skills (RVS) format including: Therapeutic Massage; Apple Final Cut Pro Specialist CE Certificate; Cisco CCNA Security CE Certificate; 3ds Max Game Modeler CE Certificate; and Enterprise Project Management CE Certificate.
- Served 1,280 unduplicated students in Access and Disability Services a 20.4% increase, with total counselor/specialist contacts exceeding 18,000.
- Provided 221 opportunities for 5,092 students to learn about multiculturalism, personal strengths, success strategies, sexual assault prevention, career preparation and other topics through curriculum infusion and classroom presentations.

Goal 2: Program Vitality

Demonstrated program vitality through new course development, increased student support, outcomes assessment and program accreditation.

- Earned full 10-year reaccreditation of the business programs from the Association of Collegiate Business Schools and Programs (ACBSP).
- Completed the Paralegal program's self-study report for the American Bar Association's program approval and the Early Childhood Education self-study report for the National Association for the Education of Young Children's program approval.
- Completed the program review process for: Accounting; Architecture; Biology; Career Services; Chemistry; Communications; Continuing Education; Extension Services; Financial Services; Interior Design; Learning Skills; Phlebotomy Technology; Physical Sciences; Reading; and Refrigeration and Air Conditioning.
- Conducted curriculum mapping of 12 General Education Outcomes to the 140 General Education courses. Identified the level at which each course meets the defined outcome.
- Conducted General Education assessment of critical thinking for 536 students.
- Acquired or replaced \$332,567 of instructional capital equipment in support of current and new curriculum.
- Saved over \$93,000 by participating in the state consortia which provides support and services for the College at substantial savings. Memberships include: Network of Illinois Learning Resources Community (NILRC), Consortium of Academic and Research Libraries (CARLI) and the North Suburban Library System (NSLS).

- Assured quality of counseling/advising programs and services by assessing student outcomes and effectiveness: surveyed 300 students who received services in Center for New Students and Orientation. 98.7% indicated they have a clearer sense of being able to succeed and 96.3% indicated they were better prepared to make academic decisions; surveyed 395 students who received services in Academic Advising and Counseling. 94% indicated they had more information about how to earn their degree/certificate, 92% knew what steps to follow to transfer and 92% had a better sense of being able to succeed in their classes; and surveyed 240 students who received services in the Career Center. 100% stated that they had a better understanding of what is involved in making career/major choices.
- Developed five formal and eight informal new transfer agreements with 11 institutions, with a special focus on the expansion of adult-friendly articulation agreements involving online and/or accelerated formats. Agreements involving 24 additional programs at 18 institutions are pending.

Goal 3: Student Life

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

- Promoted leadership and community-building opportunities for students by providing 41 clubs and eight organizations involving 1,908 student participants, an increase of 10% from the previous year and an all-time record. Provided opportunities for 23 students to attend four regional leadership conferences. Honored 94 student leaders at the Student Awards Banquet. Provided leadership skills development training through the Emerging Leaders program for 88 students.
- Produced 205 events through Student Activities, a 28% increase from last year, attracting over 20,300 patrons; received eight "Best Bets" from Chicago media; reached 6,224 students through Welcome Week activities, a 44% increase from the previous year; and offered Hullabaloo, an event to connect students with clubs/organizations that reached 1,500 students, a 25% increase over last year.
- Promoted health and wellness through multiple programs: drew 687 attendees to Wellness Week programs and the Health Fair; sponsored health-related initiatives and programs; and established a subcommittee of the Facilities Committee to promote green initiatives on campus in the areas of transportation, energy and other sustainability issues.
- Enhanced campus safety by participating and promoting the following: Harper Police staff conducted 29 presentations for 751 students and faculty; conducted tours of the Palatine campus with personnel from three local fire agencies; participated in a tabletop exercise with the Cook County Department of Public Health; and exercised the Incident Command System during Governor Quinn's visit to campus.
- Strengthened the College's emergency preparedness: delivered Incident Command System (ICS) 100 and 200 level training to the Vice Presidents and their seconds-in-command; the Harper College Police Department participated in a Rapid Deployment Functional Exercise, simulating an "active shooter" scenario; participated in the Cook County Health Department's regional exercise for mass distribution of emergency medications; presented nine offerings of the HARPEReReady -- Strengthening Harper's Emergency Preparedness seminars to approximately 125 employees; revised and updated the College's Emergency Operations Plan; and assembled the Counseling Response Team to begin a needs and capabilities assessment across counseling areas.
- Formed the Harper Early Alert Team (HEAT) for Behavioral Intervention and Threat Assessment. Handled approximately 20 cases and successfully resolved 100%.

- Received regional and state leadership posts for Harper's Police including legislative liaison for the Illinois Association of Chiefs of Police; Executive Committee of the Illinois Campus Security Task Force as Co-chair of the Emergency Planning Committee; co-sponsored Campus-Citizen Emergency Response Team training with the Illinois Emergency Management Agency.
- Provided 13 intercollegiate men's and women's sports involving 263 athletes: twenty athletes achieved National Junior College Athletic Association (NJCAA) All-American status and nine athletes achieved NJCAA Academic All-American status.
- Achieved high regional or national rankings for eight intercollegiate sports: won Non-Scholarship National Championship; won the Division III National Men's Track and Field Championship; won the region championships in Football, Volleyball, Men's Cross Country and Men's Track and Field; placed 3rd in Division III Nationals for Football; placed 5th in National Volleyball; placed 7th in National Men's Cross Country; placed 5th in National Women's Track and Field; and placed 5th in National Wrestling.
- Provided 87 intramural events with 843 students participating.

Goal 4: Resource Development

Reached new benchmarks in fundraising, grants and foundation scholarships.

- Raised or earned \$8,329,000 for the Major Gifts Campaign.
- Received \$2,070,000 in testamentary pledges.
- Received more than \$1.9 million in public sector federal, state and competitive grants.

Goal 5: Fiscal Management

Demonstrated continued financial excellence.

- Passed a \$153 million capital referendum and sold its bonds.
- Reaffirmed Aaa bond rating by Moody's.
- Received an unqualified opinion on institutional audit with no findings indicating a need for improvement.
- Sold standard 3.5 million of limited term bonds under tax cap law.
- Obtained state capital funding for renovation of Buildings G and H (\$20 million), the Campus Life/One Stop Center (\$40 million) and Harper's hospitality program area (\$4 million).

Goal 6: Recruitment and Retention

Achieved a 2.7% increase in FTE with success in key markets, substantial improvement in providing student financial assistance and impressive completion and success rates.

- Awarded 98% of the scholarship monies allocated through the Office of Scholarships and Financial Assistance (OSFA).
- Awarded over \$16 million in financial aid to over 6,000 Harper students, a 9.9% increase over prior year. Implemented Federal Direct Loan Program awarding nearly \$600,000 in state veteran's benefits to over 250 veterans. Successfully implemented a Re/New You initiative, in conjunction with the State of Illinois Workforce Development program, which provided \$125,455 in financial assistance to 127 Illinois residents. Awarded \$423,981 to nearly 400 scholarship recipients. Awarded 50 Distinguished Scholars with an average ACT composite of 28 and an average high school grade point average of 3.90 on a 4.00 scale.
- Processed 2,426 graduation petitions in fall 2008 and spring 2009 as compared to 2,336 petitions in fall 2007 and spring 2008 for an increase of 4%.

- Maintained within-semester completion and success rates for spring and fall 2008 enrollees: showed a 91.5% spring and 92.4% fall semester completion rate for all students, with a notable 97% completion rate for full-time students; and 71% of spring and 70% of fall semester completers attained a 2.0 or higher GPA.
- Began development of first Hispanic market publications including search piece, view book, posters and flyers.
- Demonstrated connection between leadership and retention/success. 99.2% of students holding an executive leadership position in a club/organization completed the fall semester and 91.27% were retained from fall-to-spring. The leadership cohort had an average GPA of 2.89 and 96.1% had a GPA of 2.0 or higher.
- Convened the Developmental Education Task Force to better serve students enrolled in developmental studies courses. The Task Force developed a sub-committee to support the Resource for Excellence grant project, focused on reducing the number of students in developmental coursework.
- Met the predefined go-live target of November 17, 2008 and registered over 14,000 students in Banner for spring 2009, with 11,000 of these students registered via the new student portal.
- Selected as one of the top colleges in the *Daily Herald* 2009 "Readers' Choice" awards. Harper was selected by readers of the *Daily Herald* along with Northwestern University, the University of Illinois and Northern Illinois University. Selection included the entire *Daily Herald* circulation area, approximately four times the size of Harper's district.

Goal 7: Facilities

Continued progress on campus improvements.

- Completed the following Campus Improvement Projects: pavement replacement at the west side of Building A; stair improvements in Buildings A and P; roof repairs and replacement at Buildings A, L and P; entrance replacements to Buildings M and C; exterior precast stair repairs at Avanté; gymnasium floor resurfacing at Building M; tuckpointing Building A; addition to Public Safety Center Building B; roadway and parking lot improvements; renovation of stadium field playing surface; installation of modular dividers in Building M gymnasium; installation of championship banners in Building M gymnasium; and redesigned Building A Student Center with the addition of new furniture and computer workstations.

Goal 8: Technology

Implemented the Student Information System, improved infrastructure and upgraded classroom technology.

- Implemented the base SunGard Banner Student Information System (SIS) on schedule consisting of the following modules: Financial Aid; General Student; Admissions; Recruiting; Portal; Academic History; Registration; Accounts Receivable; CAPP; NelNet; and Self Service.
- Implemented a Voice over Internet Protocol (VoIP) telephone solution across campus and at the extension sites. Installed 1,600 phones and 85 switches. Call groups were implemented for the ServiceDesk, Financial Aid, CE and credit registration areas. Configured E911 zones. Additionally, VoIP phones were installed in all classrooms for use by faculty in an emergency and for the primary use of contacting the Service Desk when in need of assistance.

- Retrofitted 68 instructional spaces with SMART/media rich technologies to support the increased demand for use of digital material in the instructional delivery process. With the completion of these rooms, all instructional spaces on Main Campus, Northeast Center (NEC) and Harper Professional Center (HPC) have been completed.

Goal 9: Employee Enhancement

Focused on faculty and administrative hiring, professional development and climate improvement.

- Invested more than \$458,300 of employee professional development funds for the improvement of Harper's workforce.
- Created and published 17 editions of the employee newsletter, *InsideHarper!*
- Conducted Institutional Climate Survey in collaboration with the faculty. For the first time the faculty survey and the institutional survey were conducted at the same time, in the same instrument package and with the same response scale.
- Hired nine new faculty, one (11%) with diverse background and five new administrators.

Goal 10: Institutional Leadership

Demonstrated institutional leadership.

- Conducted an inclusive presidential hiring process that led to a smooth transition to Harper's fifth president.
- Introduced House Bill 656 (HB656), the Harper College Bachelor Degrees Initiative, into the state legislature:
 - Passed HB 656 through the Cities and Towns Committee of the Illinois House, the full Illinois House, the Criminal Justice Committee of the Illinois Senate. The Bill is currently pending in the full Illinois Senate.
- Participated in the national Community College Benchmark Survey for outside confirmation of institutional effectiveness and areas for improvement.
- Hosted Governor Quinn's campus visit to a standing-room only crowd of students, local legislators, Harper dignitaries and community members.
- Conducted Vision2020 process representing the next evolutionary step in strategic planning at Harper College. The process included visioning sessions at all institutional committees to gather information on themes for new strategic goals. The output of this process represents the faculty and staff's vision of a small number of strategic goals for Harper College. The next step will be to involve the community and other stakeholders for their input into our planning processes.

Goal 11: Community Alliances

Deepened relationships with the community.

- Met performance measures for the Illinois Small Business Development Center: created 148 jobs; retained 75 jobs; assisted in start-up of 57 businesses (31 purchased businesses, 26 created new businesses); helped expand three existing businesses; aided clients in securing \$4,215,650 in financing; and counseled 381 clients in over 1,372 counseling hours.
- Advanced allied health program partnership relationships with each of the four agencies in our Nursing cohort programs: Good Shepherd, Alexian Brothers Medical Center (ABMC), Northwest Community Hospital and St. Alexius Medical Center.

- Ensured the College's strategic involvement in 12 chambers of commerce, resulting in attendance at 55 chamber events/meetings and more than 57 requests for information for Harper programs and services or lead generations to departments within the College.

Goal 12: College Communications

Built awareness and promoted the College's reputation.

- Pitched news stories that emphasized the College's key messages through 46 weekly tip sheets.
- Initiated and developed a Facebook page and a Twitter page for the Harper News Bureau.
- Arranged multiple meetings with editorial boards of the *Daily Herald* and the *Pioneer Press* which resulted in each newspaper endorsing Harper's capital referendum.

Goal 13: Diversity

Enhanced a campus climate supportive of cultural differences.

- Focused recruiting activities on under-represented minority students, reaching 975 potential students, their parents or school counselors: co-sponsored the Black and Latino Teen Summits and the Latino Senior Day Conference; sponsored two cultural outreach events in conjunction with Admissions Outreach and the Palatine Opportunity Center; and participated in open houses and high school counselor visits.
- Conducted outreach to 148 academically at-risk first semester African American and Hispanic students who previously had not connected with College support services, an increase of 15% over last year; 30% of the students followed up for an in-depth academic assessment plan; 75% of the cohort was retained from fall-to-spring, exceeding the College average fall-to-spring retention rate for these two populations by 7%; and 47% (70) of the students achieved a 2.0 or higher GPA. 31% (22) of these students maintained a GPA above 3.0.
- Reached 2,119 students, staff and community members by collaborating with the Black Student Union, Harper Pride, Indian-Pakistani Student Association and Latinos Unidos to produce 25 multicultural events: Hispanic Heritage Month, Day of the Dead, Indo/Pak Bazaar, Sabor Latino, Kwanzaa and India Night. Increased participation by 12.3% over last year.
- Presented the Harper Recruitment Journey at The National Conference on Race and Ethnicity (NCORE) to showcase Harper's recruitment strategies, and enhanced Harper's image as an employer that welcomes and embraces diversity.

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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 State is in the process of changing the measures and reporting requirements which the College will be reporting on for the first time this fall. Included here is last year's report.

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.

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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.

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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.

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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.

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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				
									Percent Graduate Satisfaction			3-Yr Average	
	2003		2005		2006*		2007		3-Yr Average	1-Yr	2-Yr	5-Yr	
	N	%	N	%	N	%	N	%	FY2005 - 07	FY06-07	FY05-07	FY03-07	
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 (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.

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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.

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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 Average*	1-Year Change	2-Year Change	5-Year Change
	2003*	2004	2005*	2006*	2007	Based on FY05-07	FY06- FY07	FY05- FY07	FY03- FY07
HARPER									
Number responding	57	106	52	73	105				
Number employed or enrolled	47	102	47	63	98				
HARPER %	82.5%	96.2%	90.4%	86.3%	93.3%	90.0%	7.0%	2.9%	10.8%
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.

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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
Academic					
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%
Student Support					
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

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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.

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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 1-Year Change		FY 2005-07 2-Year Change		FY 2003-07 5-Year 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 2006-07	FY 2005-07	FY 2003-07	
	FY 2003		FY 2005		FY 2006		FY 2007		1-Year	2-Year	5-Year	
	N	%	N	%	N	%	N	%	Change	Change	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 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 2006-07		FY 2005-07		FY 2003-07	
	FY 2003		FY 2005		FY 2006		FY 2007		1-Year		2-Year		5-Year	
	N	%	N	%	N	%	N	%	Change		Change		Change	
Completers with Disabilities*	38	2.7%	60	4.0%	70	3.3%	92	3.9%	22	31.4%	32	53.3%	54	142.1%
Completers without 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 Completers	1,405	100%	1,509	100%	2,103	100%	2,357	100%	254	12.1%	848	56.2%	952	67.8%
State median % completers that are 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.

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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

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

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.

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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.

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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 FY2005		Unrestricted Only FY2006*		Unrestricted Only 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%
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										
Harper	-\$1.47	-.06%	\$8.04	3.3%						

*Beginning in FY2005, only unrestricted unit cost data will be submitted

% of Avg. is percent of State average amount

SOURCE OF DATA: Community College Unit Cost Study

a) Institutional goal(s) for this indicator:

Harper's cost of instruction per credit hour will not increase by more than 5% annually.

b) Brief interpretation of institutional performance and related implications:

Harper College met its goal to not increase per credit hour cost of instruction by more than 5% annually. The College actually showed a decrease from fiscal year 2006 to fiscal year 2007. The College will continue its efforts to contain instructional costs.

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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 Only FY2005		Unrestricted Only FY2006*		Unrestricted Only 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	\$125.91	152.3%	\$118.39	141.9%	\$112.44	137.8%	\$116.03	133.4%	\$115.47	125.6%
	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>% of</u>		<u>% of</u>						
	<u>Amount</u>	<u>Avg.</u>	<u>Amount</u>	<u>Avg.</u>						
Harper	-\$0.56	-0.5%	\$3.03	2.7%						

*Beginning in FY2005, only unrestricted unit cost data will be submitted

% of Avg. is percent of State average amount

SOURCE OF DATA: Community College Unit Cost Study

a) Institutional goal(s) for this indicator:

Harper's administrative and support cost per credit hour will not increase by more than 5% annually.

b) Brief interpretation of institutional performance and related implications:

Harper College met the goal that administrative and support cost per credit hour will not increase by more than 5% annually; the College actually had a decrease in fiscal year 2007 compared to fiscal year 2006. The College is committed to containing administrative and support costs.

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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 Entering Cohort Fall 2002 through Summer 2005				Full-time First time Entering Cohort Fall 2003 through Summer 2006				Full-time First time Entering Cohort Fall 2004 through Summer 2007			
Fall 2002 Full-Time First time Entering <u>Cohort</u>	Percent Graduated, Transferred, or Still Enrolled			Fall 2003 Full-Time First time Entering <u>Cohort</u>	Percent Graduated, Transferred, or Still Enrolled			Fall 2004 Full-Time First time Entering <u>Cohort</u>	Percent Graduated, Transferred, or 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-----								3 Year Average Fall 02-04 Full-Time First time Entering <u>Cohort</u>	Full-time First time Entering Cohort Average Fall 02-04 through Subsequent Summer (2005 or 2007) Percent Graduated, Transferred, or Still Enrolled		
Fall 2003 - 2004 1-Year Change			Fall 2002 - 2004 2-Year Change			Fall 1999 - 2004 5-Year Change					
<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.

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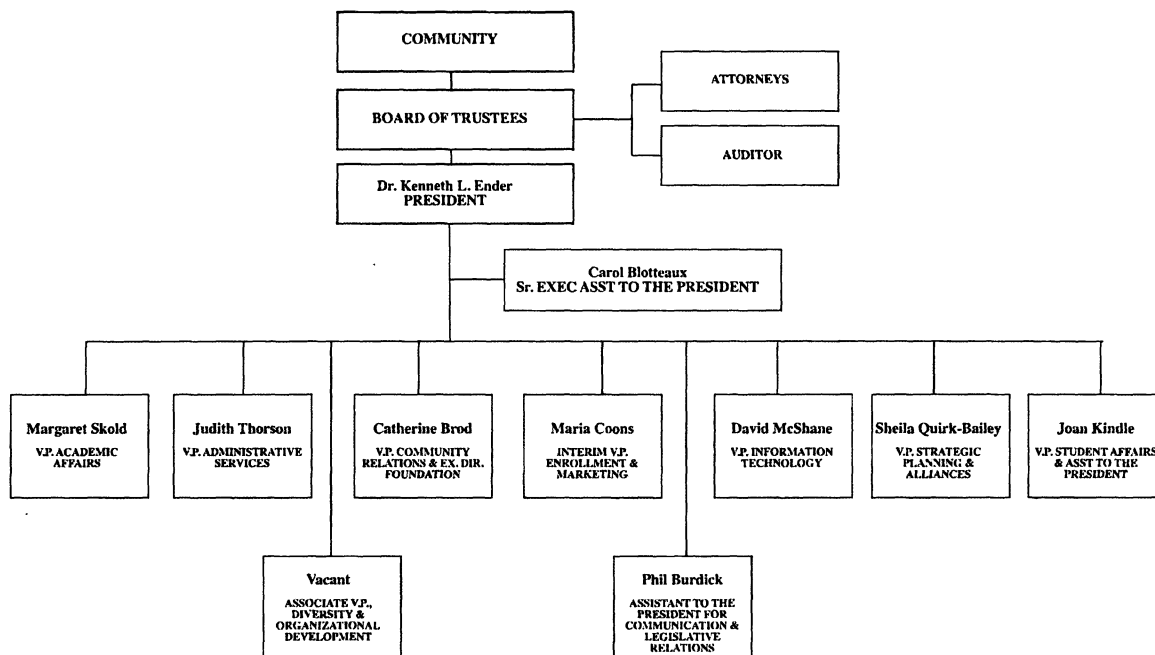
In addition to the Outcomes Reporting and State Reporting Process, Harper College participates in institutional self-reflection, as indicated by the processes in place to gather data related to community needs, institutional climate, student engagement, outcomes assessment, program review, classroom 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 as of August 1, 2009 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**

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

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

Sarina Wan Walczynski
**EXECUTIVE
ASSISTANT**

Yvonne Harris
**DEAN,
MATH AND SCIENCE**

Vacant
**ASSOCIATE DEAN,
MATH AND SCIENCE**

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

Brian Knetl
**ASSOCIATE DEAN,
LIBERAL ARTS**

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

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

Mark Mrozinski
**DEAN, CONTINUING
EDUCATION**

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

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

Njambi Kamoche
**DEAN, RESOURCES
FOR LEARNING**

Sarah Stark
**DIRECTOR, CENTER FOR
INNOVATIVE INSTRUCTION**

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

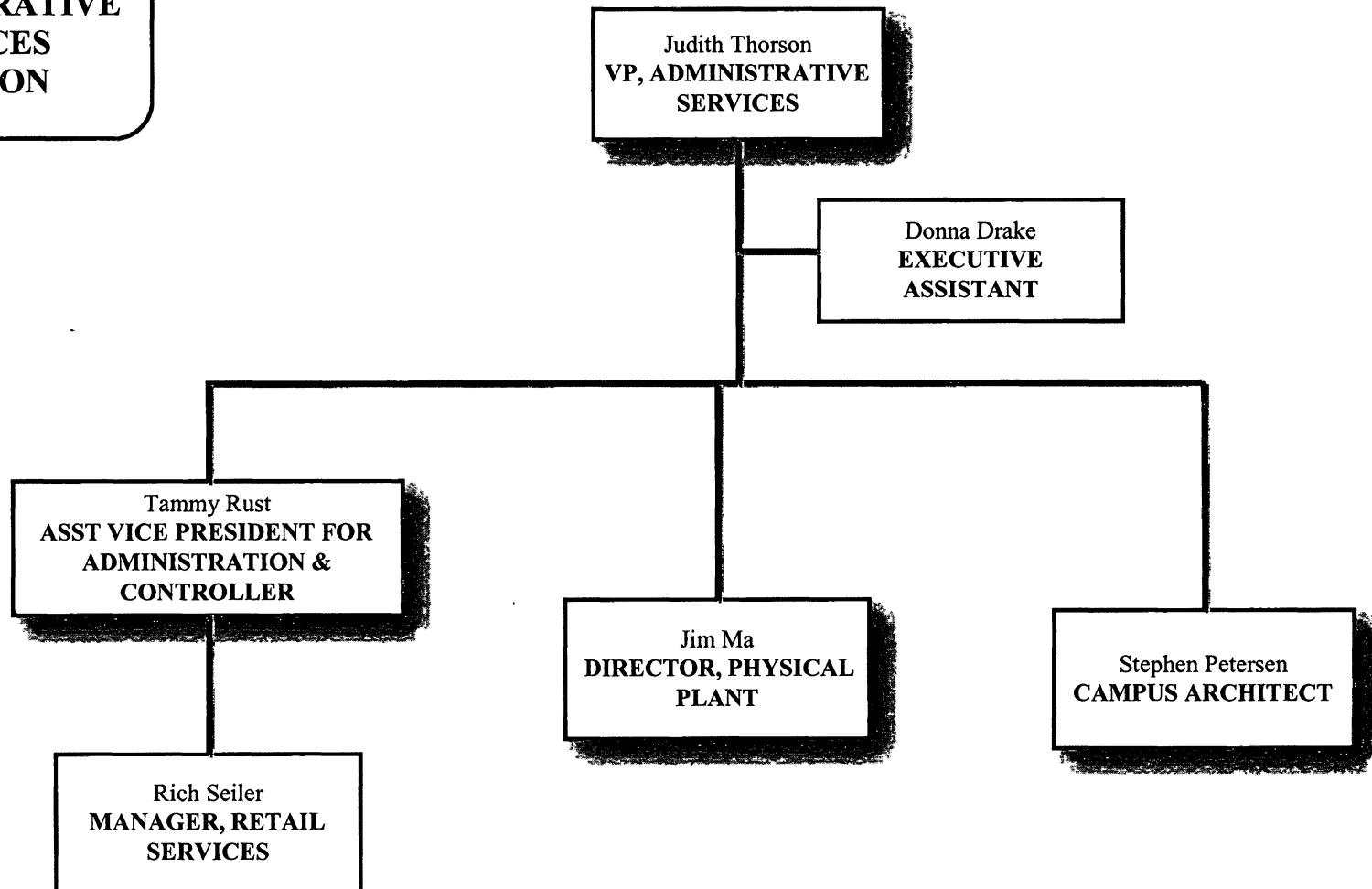
Darice Trout
**ASSOC DEAN, ACADEMIC
ENRICHMENT/LANG.
STUD.**

Cynthia Luxton
**DEAN,
HEALTH CAREERS**

Barbara Small
**ASSOCIATE DEAN,
HEALTH CAREERS**

**Vacant Faculty
Positions**
Vacant (Albergo)
Vacant (Grattoni)

**ADMINISTRATIVE
SERVICES
DIVISION**



**HR/DIVERSITY AND
ORGANIZATIONAL
DEVELOPMENT**

Vacant (Kisunzu)
**VICE PRESIDENT HR/DIVERSITY
& ORGANIZATIONAL
DEVELOPMENT**

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

Lori Eschenbaum
**EXECUTIVE
ASSISTANT**

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

Lauren Salotti
**COORDINATOR, FACULTY
DEVELOPMENT**

Paula Saltzman
**DIVERSE WORKFORCE
RECRUITER, p/t**

Kimberly Frechette
**HUMAN RESOURCES
ASSISTANT**

Terry Karow
**MARKETING/PUBLIC
RELATIONS SPECIALIST**

This position reports
66% of time to Student
Activities

**COMMUNITY
RELATIONS AND
FOUNDATION**

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

Christel Kedzie
**EXECUTIVE
ASSISTANT**

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

Fredia Martin
**COMMUNITY
RELATIONS
MANAGER**

Suzette Tolentino
BUSINESS MANAGER, p/t

Christine Trilling-Raices
**ASSISTANT DIRECTOR,
FOUNDATION OPERATIONS
& ADVANCEMENT SERVICES**

Cindy Zimmer
**FOUNDATION
ASSISTANT**

Michelle Malkin
**DIRECTOR, ANNUAL
GIVING AND ALUMNI
RELATIONS**

**ENROLLMENT AND
MARKETING**

Maria Coons
**INTERIM 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**

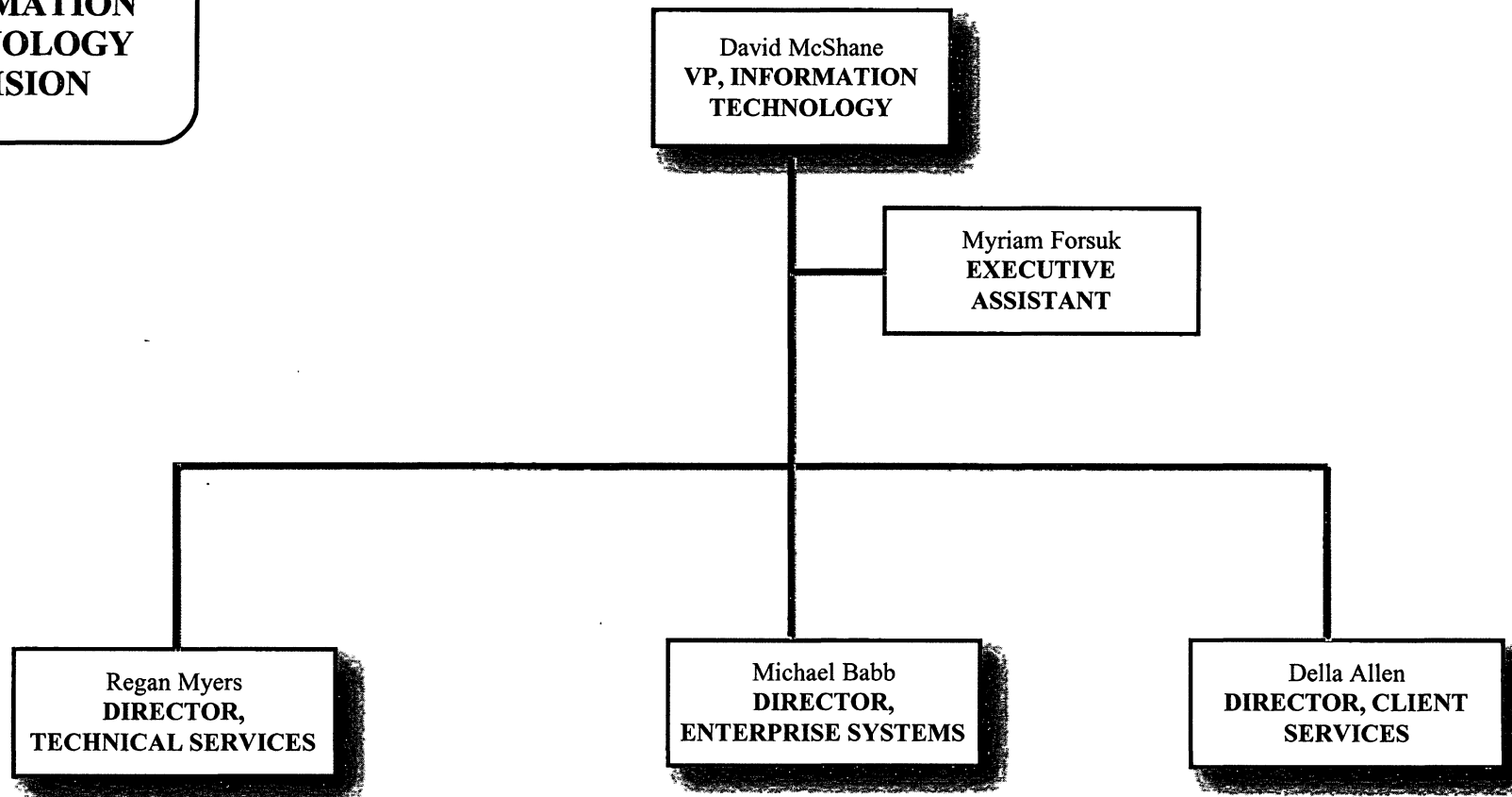
Earl Dowling
**DIRECTOR,
SCHOLARSHIPS &
FINANCIAL ASSISTANCE**

**MEDIA
COMMUNICATIONS
& LEGISLATIVE
RELATIONS**

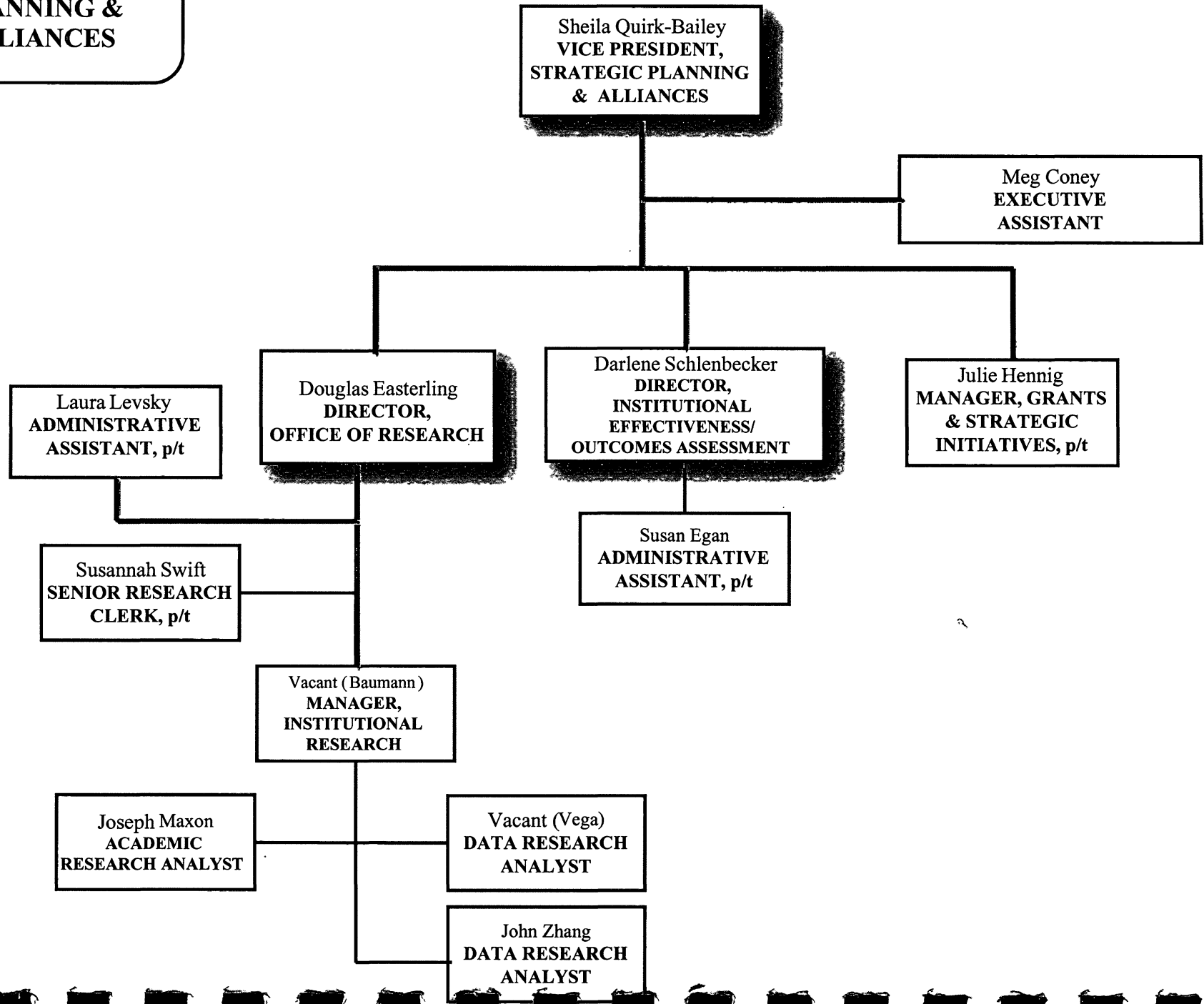
Phil Burdick
ASSISTANT VICE
PRESIDENT FOR
COMMUNICATION &
LEGISLATIVE RELATIONS

Erin Brooks
MEDIA RELATIONS
SPECIALIST

**INFORMATION
TECHNOLOGY
DIVISION**



**STRATEGIC
PLANNING &
ALLIANCES**



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.**

Ashley Knight
**DEAN, WELLNESS &
CAMPUS ACTIVITIES**

Doug Spiwak
**DIRECTOR
ATHLETICS & FITNESS**

Shannon Lengerich
**ASSOC DEAN, WELLNESS/
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**

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COORDINATOR**

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COMPLIANCE OFFICER**

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CHIEF OF POLICE

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**JUDICIAL OFFICER &
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Funding Harper's Goals to Succeed

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

Initiative Description	FY 09/10 Estimated Cost
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.	

ACADEMIC AFFAIRS

Coordinate the offering of a new transition program to assist 20 pre-GED and GED students into Manufacturing Careers or other Career programs.	\$5,000 grant + Staff time
Coordinate foreign language training for front office support staff to continue growth and development in cultural competency.	\$500 + Staff time
Sponsor one professional development activity each semester for each department for full-time and adjunct faculty in the Academic Enrichment and Language Studies division.	\$500 + Staff time
Explore new community sites to offer AED courses.	Staff time
Increase Fast Track enrollment to 460 active students in FY 10 by adding four additional Associate Degree Business cohorts Fall, 2009 and three for Spring 2010.	Staff time
Develop the new AAS in Human Services into the Fast Track modality and offer initial cohort Spring, 2010.	Staff time
Research and develop a new Career Coaching CE certificate delivered in an accelerated format	Staff time
Explore development of an ethical business/leadership certificate program	Staff time
Provide Associate of Arts Degree during the weekend via open classes and a cohort option.	Staff time
Develop a comprehensive Prior Learning Assessment program.	\$1,000 + Staff time
Work with area high schools to articulate mathematics and English curricula and predict greater students success in college coursework.	Staff time
In collaboration with faculty, dean, architects, and campus facilities personnel, design construction documents for buildings G and H.	Staff time
Complete educational specifications and pre-design work on the three options for remodeling the library	Staff time
Work with Maintenance and Nursing departments to complete plans for constructing the model hospital hallway in X Building for expanded simulation clinics in Nursing.	Staff time
Increase dual credit enrollment by 10% through CIS and FSM courses offered in area high schools	\$10,000 + Staff time
Work with faculty to develop additional distance learning formats to accommodate classes normally held in buildings G and H to facilitate enrollment during construction time period.	\$30,000 + Staff time
Re-engineer the business program areas to reflect current labor market needs.	Staff time
Organize collaborative training programs between Business and Social Sciences faculty and Student Development faculty during FY10.	Staff time
In collaboration with the Office of Research and Director of Outcomes Assessment, develop training for faculty on data analysis and assessment skills.	Staff time
Provide Integrity Service Training and Windows 2007 training for division staff.	Staff time
Conduct a minimum of two community assessment for the purpose of new Continuing Education program development.	\$5,000 + Staff time
Create three new Continuing Education certificate programs.	Staff time
Create a minimum of two new reimbursable vocational skills programs	Staff time
Establish driver's safety program in consultation with the National Safety Council	Staff time
Complete the development and gain ICCB approval for a new certificate program for alternative electrical energy (solar and wind).	\$2,500 + Staff time
Work with the partners in the Midwest Regional Nanotechnology Center to implement the NSF ATE grant and build the program.	Staff time
Initiate new enrollment options for practical nursing certificate with an increase of enrollment for 30 full-time students	Staff time
Provide professional development activities to implement simulation throughout the curriculum of all Health Careers Division programs.	Staff time
Develop and seek institutional and state approval for the digital music and production technology curriculum	Staff time
Develop a biotechnology program.	Staff time
Explore possibility of developing and offering a pre-pharmacy associate of science degree program	Staff time
Increase the number and improve the scheduling of mathematics and science courses at off-site locations	Staff time
Develop, implement, and grow programs that are designed to identify and improve learning for students taking developmental reading and writing courses.	Staff time
Facilitate the development of distance based course offerings to offer four new degrees and four new certificates in distance format.	Staff time
Support the development of distance courses to increase the number of distance course sections offered by 10% over the previous year.	\$9,000 + Staff time
Launch the new Human Services Program.	\$7,000 + Staff time
Develop a food sciences program.	Staff time
Explore appropriate program options in Green technologies such as LEED certificate preparation	Staff time
Establish training program for adjuncts teaching Fast Track to best serve adult students.	Staff time
Explore offering continuing education courses in various formats (online, blended, or other formats)	Staff time
Explore options for online and hybrid course formats for nursing courses.	Staff time
Continue professional development discussions with Deans Council that promote strong academic leadership	Staff time
ENROLLMENT AND MARKETING	
Offer blended and online classes to area companies.	Staff time
Continue to work collaboratively with Strategic Planning, Academic Affairs and Student Affairs in the developing new programs that are market-driven.	Staff time

Funding Harper's Goals to Succeed

Initiative Description	FY 09/10 Estimated Cost
Work collaboratively with Strategic Planning, Academic Affairs and Student Affairs to support and help grow programs that lead to completion of certificates and degrees.	Staff time
Continue to work collaboratively with Academic Affairs and Student Affairs in the development of support services that enhance retention and program completion.	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
INFORMATION TECHNOLOGY	
BlackBoard Enterprise (hosting and additional head count growth) - (Ed Fund)	\$195,660
Faculty technology mini-grants (Tech Plan)	\$25,000
Dental Hygiene - X-ray Digital capture (Tech Plan)	\$26,055
Language Lab (replace analog with digital system) - (Tech Plan)	\$80,000
Nursing (Tech Plan)	\$20,000
Upgrade Speech equipment (Tech Plan)	\$22,500
Autocad (Tech Plan)	\$17,667
STUDENT AFFAIRS	
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
Develop and pilot student workshops involving strengths development and transfer information.	Staff time
Modify and enhance instructional program support (two programs and three courses) which impact 200+ students with disabilities.	\$1,000 + Staff time
Offer a series of learning experiences focused on disability as part of a fall 2009 Disability Awareness month in October 2009.	\$300 + Staff time
Continue to develop a schedule of WHP and STU DEV course offerings with accommodate an FTE increase, meet community needs and improve student success.	Staff time
Implement a coordinated plan based on assessed student service need within Student Affairs to increase unduplicated student headcount for usage of services.	Staff time
Provide programs and services to support PALC growth and business plan and evaluate the organizational structure for services for adult students.	Staff time
To cultivate a climate of sustainability through partnerships with campus architect, Physical Plant, Food Service, Wellness Committee, Student Senate, and Wellness Week.	Staff time
Provide curriculum infusion programs and workshops for students in conjunction with faculty that focus on topics such as: sustainability, domestic violence, internationalization and other social issues	Staff time
Continue the Multicultural Faculty Fellows Program to diversify curriculum	\$20,000 + Staff time
Examine current credit by examination program and make recommendation for changes	Staff time
STRATEGIC PLANNING	
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
Give research support to departments undergoing program review or accreditation by providing standard reports and customized studies.	Staff time

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.

ACADEMIC AFFAIRS

Conduct program reviews for Marketing, Hospitality Management, Nursing and Certified Nursing Assistant, Fashion Design, Art, Humanities, Music, Philosophy, Sign Language and Sign Language Interpreting, and World Languages	\$8,000 + Staff time
Review program reviews completed in FY09 and implement plans for program improvement	Staff time
Complete plans for major curriculum review of dental hygiene and a timeline for implementation	Staff time
Initiate curriculum review for Radiologic Technology.	Staff time
Implement 2nd year of the nursing curriculum as revised in Spring 2008 including offering the practical nursing program as a stand-alone program.	Staff time
Begin self study for the 2010 re-accreditation of the nursing program.	Staff time
Implement a comprehensive student orientation program for health career students with a focus on student success	Staff time
Continue to work with faculty, community members, and division deans toward offering the Bachelors in Applied Science degree in Public Safety and Business Technology Maintenance as proposed in the legislation.	Staff time
Identify large instructional equipment and a funding mechanism for depreciating and replacing this equipment on an ongoing basis.	\$500,000 + Staff time
Develop workshops and training sessions to expand use of podcasts in the Mathematics and Science division	Staff time
Facilitate update of equipment and software for the English as a Second Language Computer Assisted Language Learning Lab.	Staff time
Implement FY10 general education outcomes assessment plan	\$10,000 + Staff time

Funding Harper's Goals to Succeed

Initiative Description	FY 09/10 Estimated Cost
Complete report for the Higher Learning Commission regarding outcomes assessment activities and institutionalization of the outcomes committees, processes, and related personnel at Harper College	Staff time
Finalize data migration and implement new CurricuNet software for curriculum development	Staff time
Train faculty and staff to use new CurricuNet software.	Staff time
Map general education outcomes to general education courses in CurricuNet software	Staff time
Develop and implement a new course evaluation process for Continuing Education courses	Staff time
Plan and implement an outcomes assessment plan for the Cosmetology program	Staff time
Continue evaluation, retention, conversion, and withdrawal of the journal, video, and multi-media collections	Staff time
Continue development of the Library's website to ensure ADA accessibility standards, provide access to dynamic and interactive information resources, and to ensure user-friendly navigation.	Staff time
Explore alternatives to the traditional bibliographic instruction sessions to address information literacy skills for students.	Staff time
Provide additional instructional supplies and equipment to meet needs of expanded enrollment in the career programs including Forensic Science, Graphic Arts, and Maintenance Technology.	\$21,825 + Staff time
Expand nursing cohort by 30 students in the new Practical Nursing Certificate program	\$5,000 + Staff time
Expand equipment available to students in the Nanotechnology program	\$11,000 + Staff time
Expand Certified Nursing Assistant program and hire lab assistant.	\$51,328 + Staff time
Increase library serials, audio and visual materials.	\$32,642 + Staff time
Contract with Northwest Community Hospital to provide Emergency Medical Services to increased cohort of students	\$71,809
ENROLLMENT AND MARKETING	
Comply with all DCEO and Small Business Administration reporting requirements that pertain to the Illinois Small Business Development Center.	\$40,000 + Staff time
Comply with all federal and state laws that pertain to financial aid, grants and scholarships to students	\$15,000 + Staff time
INFORMATION TECHNOLOGY	
Acquire Annual Allotment of Compass Test units (Tech Plan)	\$30,000
Annual Renewal of Microsoft Campus Agreement (Tech Plan)	\$84,576
CurricUNET - Online Curriculum Development and Workflow Automation (Ed Fund)	\$16,000
BlackBaud (Ed Fund)	\$10,015
STUDENT AFFAIRS	
Continue to expand articulation agreements with baccalaureate institutions	Staff time
Conduct Program Review for Women's Program, Student Development Courses and Physical Education	Staff time
Increase the visibility of the Women's Program services to the community	\$1,000 + Staff time
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. Gather data to identify achievement gaps based on demographics for various student cohorts, including Student Affairs program participants.	Staff time
Survey adult users of the Fitness Center to evaluate the hours of operation and guest services.	Staff time
Implement a procedure to distribute portable AED's for the outdoor facilities in compliance with Illinois legislation	Staff time

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.

ACADEMIC AFFAIRS

Collaborate with WorkNet Office to provide support for unemployed through Harper programs.	\$30,000 + Staff time
ENROLLMENT AND MARKETING	
Support efforts involved with Engagement Week that help establish the future vision for Harper College.	\$25,000 + Staff time
Gather data on the effectiveness of services provided to students and those who serve students.	Staff time

Funding Harper's Goals to Succeed

Initiative Description	FY 09/10 Estimated Cost
STUDENT AFFAIRS	
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
Honor student leaders with Awards Banquet and Student Service Awards.	Banquet/plaques (\$7,574) and Cash awards (\$40,447) + Staff time
Enhance the personal growth of students and build community by offering 150 events annually through Student Activities.	\$156,096 (includes summer events) + Staff time
Promote leadership and community building for student by providing at least 40 clubs and organizations	\$15,200 + Staff time
Provide leadership developmental opportunities for students through the Leadership Challenge program	\$5,810 + Staff time
Provide student leaders personal growth opportunities by sending them to regional leadership conferences	\$7,000 + Staff time
Provide editorial content for Luminis student portal by harvesting information and calendar items from key departments on campus.	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.	Staff time
Train student leaders to develop an on-line community through the Luminis Group Studio program	Staff time
Continue implementation of "Welcome to Harper Week" community building campaigns	Staff time
Promote campus safety, security and emergency management issues through effective policy development, training and continuous improvement of processes and procedures.	Staff time
Promote comprehensive intercollegiate athletic and intramural programs	Staff time
Develop strategies for recruiting female athletes to increase participation in women's sports	Staff time
Provide seminars that address social and physical issues pertinent to student-athletes.	Staff time
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
Administer the Harper Early Alert Team (HEAT) to facilitate early detection of potentially threatening behaviors and allow for proactive intervention.	Staff time
HUMAN RESOURCES/DIVERSITY AND ORGANIZATIONAL DEVELOPMENT	
Annual Community/Employee Jazz Night	\$1,000 + Staff time

Goal 4: Solicit and develop comprehensive resources to support the College.

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
Meet or exceed budgeted gross revenue goal in Continuing Education.	Staff time

ENROLLMENT AND MARKETING

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 fund raising	Staff time

STUDENT AFFAIRS

Support ADS departmental services and programs with new public and private funding.	Staff time
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FOUNDATION AND COMMUNITY RELATIONS

Create a sustainable Major Gift Fund Raising Effort	Foundation
Raise \$1.5 million in major and planned gifts.	Foundation
Raise \$500,000 in annual fund gifts.	Foundation
Publicly close the major gifts campaign and appropriately recognize donors.	Foundation
Increase the number of Harper Heritage Society Members by 5.	Foundation
Recruit, train and orient 6 new Foundation board members of diverse background and talents	Foundation
Increase the number of new donors by 10%	Foundation
Reconstitute the President's Circle membership and charge.	Foundation
Solicit, select and fund FY10 Resource for Excellence Grants	Foundation
Orient new college president to his role as the Senior Vice President of the Foundation	Foundation
Host a planning retreat for the Foundation, including members of the BOT and ATD Leaders	\$15,000
Further develop the Foundation's web pages.	Staff time
Begin using social networking systems for marketing of events and alumni programs.	Staff time

STRATEGIC PLANNING

Secure \$1.9 million in public sector funding to support institutional initiatives.	Staff time
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Funding Harper's Goals to Succeed

Initiative Description	FY 09/10 Estimated Cost
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Goal 5: Effectively plan and manage our financial resources by developing and implementing clear financial systems that incorporate regulatory requirements.

ACADEMIC AFFAIRS

Encourage faculty to make use of their Banner generated Blackboard shells for each class in an effort to reduce costs and increase student access to course materials.	Staff time
Work with Deans and faculty to pursue grant money on behalf of developing training for skilled workers moving from a declining area to a growing area of employment.	Staff time
Increase Northeast Center and Harper Professional Center rental revenues by 5%.	Staff time

ENROLLMENT AND MARKETING

Effectively administer and manage scholarship and grant funds to students.	\$300,000 + 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.	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

INFORMATION TECHNOLOGY

NelNet Student quick pay (ED Fund)	\$30,000
Oracle EBS (Ed Fund)	\$301,379

HUMAN RESOURCES/DIVERSITY AND ORGANIZATIONAL DEVELOPMENT

Expand On-Line HR Policy Employee Training	\$8,000 + Staff time
Maintain Employee Assistance Program	\$18,000 + Staff time
Maintain Confidential Reporting Employee Resource	\$3,000

ADMINISTRATIVE SERVICES

Produce an unqualified audit opinion	staff time
Win Distinguished Budget Award	staff time
Continue developing on line applications for Oracle which also enhance internal contro	staff time
Work with students and faculty to lower textbook costs to students	staff time
Develop a three to five year capital expenditure plan	\$12,000 + staff time
Engage the campus in a full master planning process	\$25,000 + staff time
Expand e-commerce to provide expanded, more efficient service to the campus	staff time

Goal 6: Develop and implement systems and programs to successfully recruit and retain students.

ACADEMIC AFFAIRS

Coordinate and monitor results from the pilot CHOICE Scholars program.	Staff time
Collaborate with Community Consolidated School District 21 to provide adult education and babysitting services at the Northeast Center.	Staff time
Strengthen relationships with stakeholders at the high school and college level to align standards that improve students' opportunities for academic success.	Staff time
Plan and coordinate the Second Annual Best Practices Learning Symposium for Developmental Educators.	Staff time
Establish standard processes for international student exchange with German Consortium	Staff time
Create a comprehensive Continuing Education enrollment and marketing plan that includes promotional materials and tracking methods to assess effectiveness of the campaigns.	\$5,000 + Staff time
Reduce operational indirect costs in the Continuing Education programs	Staff time
Reengineer continuing education programs for improved financial performance or discontinue programs nearing the end of the lifecycle.	Staff time
Achieve eligibility status for the Osher Foundation endowment program by increasing Lifelong Learning institute membership to 500.	Staff time

ENROLLMENT AND MARKETING

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 Business EdVantage as a lead generator.	\$5,000 + Staff time
Provide leads to the Professional Advancement and Learning Center.	Staff time
Continue to streamline business practices pertaining to manual registration processes	\$40,000 + 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.	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

Funding Harper's Goals to Succeed

Initiative Description	FY 09/10 Estimated Cost
Provide the staff with additional training in other areas of the college to simulate a one-stop concept for students.	Staff time
Continue to build relationships with high school counselors through semi-annual update meetings and other forms of engagement.	\$3,000 + 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	\$2,000 + Staff time
Oversee processes and distribute funds for the Distinguished Scholars, Trustees Scholars, Academic Recognition Scholarships and the Adult Learner Grant.	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
Strengthen relationships with area high school principals.	\$2,000 + 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
Continue the <i>Influencers Campaign</i> which involves placing strategic ads that reach parents.	\$5,000 + Staff time
Continue the <i>Hispanic Advertising Campaign</i> to enhance outreach and communication to this market.	\$15,000 + Staff time
Continue the <i>High Achievers Advertising Campaign</i> to rising seniors (2010 graduates) to enhance Harper's brand and strengthen communications to this market.	\$25,000 + 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 + HCFB budget
Increase the number of students employed under the Federal Work Study Program.	Staff time
Work proactively with veterans who are seeking educational services and explaining the Post 911 GI Bill.	\$45,000 + 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
INFORMATION TECHNOLOGY	
IntelliResponse - Web based student services with 24X7 response system (Ed Fund)	\$15,000
Ingeniux - Web Course Catalog and Content Management System (Ed Fund)	\$8,400
SunGard Banner (Ed Fund)	\$232,566
CollegeNET (Ed Fund)	\$7,519
STUDENT AFFAIRS	
Refine a comprehensive, systemic academic success intervention plan for continuing students from matriculation to graduation	Staff time
Develop a comprehensive, systematic communication plan for continuing students and their parents, from matriculation to graduation.	Staff time
Market career services to undecided major students.	\$2,000 + Staff time
Implement Legal Aid Program for the Women's Program.	\$30,000 Grant funded
Continue the REACH Summer Bridge Program and expand participant level	\$76,500 + Staff time
Continue to provide counselor case management program for first-time in college 3rd and 4th quartile Latino and African American students.	Staff time
Offer the ACES-LD First Year Experience program for learning disabled students.	\$200 + staff time
Launch a new retention model, the Kimball Hill Deaf Institute – First Year Experience approach, for deaf/hard of hearing students.	\$400 + staff time
Provide mandated accommodations and access for students with disabilities through advising, counseling and assistive technology support.	\$15,000 + staff time
Provide educational and/or employment case management support to adult women through the Women's Program	\$105,103 budget exception/ Perkins + Staff time
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, further incorporating a strengths-based approach.	Staff time
Provide the Developmental Advocates peer mentor program for Appealed Suspension students and students nearing Suspension.	\$4,600 Resources for Excellence grant
Develop a comprehensive, systematic plan for continuing students with disabilities and their parents from matriculation to graduation.	\$500 + Staff time
Implement new First Year Experience course, assess impact and suggest refinements	\$6,576 budget exception
Develop an inclusive success plan for student athletes that examines the well-being of out of district students and the achievement gap with the underrepresented athletic population.	Staff time
Provide new student orientation and assessment.	\$40,000 + Staff time
Continue Harper STARS partnership between Student Development and AE/LS to promote the success of developmental reading students.	Staff time
Participate in high school open houses.	Staff time
Implement COMPASS pilot with District 211.	Staff time
ADMINISTRATIVE SERVICES	
Implement web-based payments at the window	Staff time
Expand/brand student debit cards	\$5,000
Utilize e-commerce to expand student access to services	Staff time
Review policies and options regarding student tuition and fee payments	Staff time
Implement new academic capital replenishment plan	Staff time
STRATEGIC PLANNING	
Develop partnerships that meet community needs and provide enrollment	Staff time

Funding Harper's Goals to Succeed

Initiative Description	FY 09/10 Estimated Cost
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Goal 7: Ensure appropriate facilities to meet the instructional and non-instructional needs of our College community.

ACADEMIC AFFAIRS

Implement G&H remodeling in collaboration with campus architect	Staff time
Purchase equipment for Nanotechnology Lab and Graphic Arts Lab	\$400,000

ENROLLMENT AND MARKETING

Review space needs in Financial Aid and Admissions Outreach to ensure appropriate environment	Staff time
Continue to seek funds that will enhance space at the Harper Professional Center that will support business incubation activities in collaboration with the Small Business Development Center	Staff time

INFORMATION TECHNOLOGY

Replace Campus key system - electronic card access and video monitoring - Phase 1 (Referendum)	\$568,000
Wojcik Dining Room A/V upgrades (Tech Plan)	\$100,000
Replace copiers with multi-function units (copying, printing and scanning) - (Referendum)	\$250,000
Famis (Physical Plant System)	\$7,753

STUDENT AFFAIRS

Participate in updating Campus Master plans and designs for the construction of approved capital projects related to the 2020 Vision for the College.	Staff time
Work with the administration on the master plan and implementation of the stadium renovation.	Staff time
Continue to track and promote renovation of the Wellness and Sport Center (M Building)	Staff time

STRATEGIC PLANNING

Ensure funding of classroom upgrades for homeland security partnership initiatives.	Staff time
Ensure funding of classroom upgrades for graphics partnership initiatives.	Staff time

ADMINISTRATIVE SERVICES

Refer to the capital project list on pages 141-142 in the capital section of this document	
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Goal 8: Support and enhance technology to meet the academic and administrative needs of the College community.

ACADEMIC AFFAIRS

Continue to develop student information system portal to better assist students, faculty, and staff.	Staff time
Implement new student information system and related data warehouse to improve reporting and student service	Staff time

ENROLLMENT AND MARKETING

Assist with the upgrade of the student system to Banner 8.	\$15,000 + Staff time
Continue to research and troubleshoot required functionality that is not working as expected	Staff time
Lead the implementation of the Enrollment Management Suite	Staff time
Implement 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

INFORMATION TECHNOLOGY

Implement SunGard Banner SIS System (Tech Plan)	\$1,899,898
Annual refresh of hardware technology (Tech Plan)	\$1,500,000
Renewal of annual software licenses (Tech Plan)	\$300,000
Annual Projects and Technology Requests (Tech Plan)	\$150,000
Peregrine end User support tool for IT (Ed Fund)	\$61,139
Rapid Notify - Emergency	\$7,375
Selahn (Print/Copy Management) (Ed Fund)	\$20,000
Adobe (Ed Fund)	\$32,934
Altiris (Ed Fund)	\$9,204
Miscellaneous Software (Ed Fund & Tech Plan)	\$300,000
ACD expansion (FA & Business Office) - (O&M Fund)	\$7,500
McAfee Security Suite (Ed Fund)	\$32,265
Midco - Lenel Security System (O&M Fund)	\$9,963

STUDENT AFFAIRS

Administer the Computer Jump Start program for Women's Program participants.	\$14,000 Foundation + Staff time
Develop plans to utilize technology more fully in the operations of Access and Disability Services.	\$5,000 + Staff time
Continue to monitor student use of the portal and make improvements to content and navigation.	Staff time
Continue implementation of Student Information Systems modules/processes, make modifications in modules/business practices and prepare for new release 8.0.	Staff time

HUMAN RESOURCES/DIVERSITY AND ORGANIZATIONAL DEVELOPMENT

Funding Harper's Goals to Succeed

Initiative Description	FY 09/10 Estimated Cost
Implementation of Change Management Strategies as required for organization realignment	\$10,000 + Staff time
ADMINISTRATIVE SERVICES	
Support and coordinate the development of ODS and EDW with DBI	Staff time
Design Daily Business Intelligence (DBI) which provides desktop management report data for analysis	\$20,000 + Staff time
Implement the needed upgrade to Banner 8.0	Staff time
STRATEGIC PLANNING	
Refine the strategic planning tool and research a replacement for the program.	Staff time
Goal 9: Ensure employee recruitment, development, and retention through appropriate processes.	

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 support, guidance, and provide the New Faculty class to 13 new faculty Fall, 2009.	Staff time
ENROLLMENT AND MARKETING	
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
HUMAN RESOURCES/DIVERSITY AND ORGANIZATIONAL DEVELOPMENT	
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)	\$26,000 + Staff time
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	\$15,000 + 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	\$3,000 + Staff time
STRATEGIC PLANNING	
Conduct training in strategic and annual planning and outcomes assessment for the institution.	Staff time

Funding Harper's Goals to Succeed

Initiative Description	FY 09/10 Estimated Cost
Goal 10: Foster effective leadership and decision-making by integrating shared governance, strategic planning, research and evaluation.	
ENROLLMENT AND MARKETING	
Support efforts related to Engagement Week.	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
INFORMATION TECHNOLOGY	
WEB content management support	Staff time
STRATEGIC PLANNING	
Conduct a Climate Survey to track employee environment at Harper	\$5,000 + Staff time
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.	\$1,000 + 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	Staff time
Goal 11: Develop and nurture relationships with educational, business and public sector partners to benefit the College and community.	
ACADEMIC AFFAIRS	
Develop an Economic Roundtable community outreach event with Harper College for Business and Business and Social Sciences faculty.	\$2,000 + Staff time
Pursue opportunities for Early Childhood Education and Education department students to conduct volunteer hours as part of the childcare services provided for students taking classes at NEC through the AELS program.	Staff time
Assure that all career programs meet at least once each semester with their advisory committee	Staff time
ENROLLMENT AND MARKETING	
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
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
Continue to foster strong relationships with District businesses through effective outreach efforts.	Staff time
Support community outreach efforts by serving as liaisons to chambers of commerce and other groups	Staff time
STUDENT AFFAIRS	
Strengthen the athletic alumni relationship program.	Staff time
HUMAN RESOURCES/DIVERSITY AND ORGANIZATIONAL DEVELOPMENT	
Support Annual Martin Luther King Scholarship Dinner	\$700 + Staff time
FOUNDATION AND COMMUNITY RELATIONS	
Implement Communication plan for Engagement Week	\$15,000
Host the installation event for the new college president.	\$35,000
Host campus tours.	Staff time
Publish three issues of Catalyst.	Foundation
STRATEGIC PLANNING	
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

Funding Harper's Goals to Succeed

Initiative Description	FY 09/10 Estimated Cost
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Goal 12: Build awareness and promote the reputation of the College through quality communications.

ENROLLMENT AND MARKETING

Develop a comprehensive marketing communications plan for all markets including using more electronic forms of communication.	Staff time
Continue to enhance the College's external Website.	Staff time
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

HUMAN RESOURCES/DIVERSITY AND ORGANIZATIONAL DEVELOPMENT

Continue creation and distribution on on-line employee newsletter - InsideHarper	\$6,000 + Staff time
Implementation of Harper Communication Plan for Employees	Staff time

Goal 13: Create a campus climate that is supportive of cultural differences and respectful of all constituents.

ACADEMIC AFFAIRS

Continue to recruit faculty and staff from diverse groups to fill positions open in academic affairs.	Staff time
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ENROLLMENT AND MARKETING

Continue to offer Financial Aid awareness sessions in Spanish.	Staff time
Facilitate the Latino and Black Teen Summits.	\$25,000 + Staff time
Initiate efforts that enhance services to Hispanic students and prospective students.	\$5,000 + Staff time

STUDENT AFFAIRS

Continue PEERS Mentor Program to better acclimate minority students to campus	\$16,000 + 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
Implement improvements in the accessibility of the campus for facilities, web information and multimedia access.	\$15,000 + 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
Implement programs and services that promote the internationalization of Harper	\$20,000 + 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 58-67.

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.

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 the senior staff 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 senior staff 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.

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.

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
2009-10 PLANNING CALENDAR: BUDGET FOR FISCAL YEAR 2010

DUE DATE	ACTIVITY/TASK DESCRIPTION	RESPONSIBILITY
1 09/18/08 Thu	Board designates persons to prepare budget	Board of Trustees
2 11/28/08 Fri	Resources for Excellence Grant requests submitted to Foundation	Deans/Directors
3 01/13/09 Tue	Begin budget planning issues discussions @ VP, div, dept level	Admin, Faculty, Staff
4 01/27/09 Tue	VP Adm Ser brings proposed budget planning calendar to PC for approval	VP Adm Ser/President's Council
5 02/03/09 Tue	Limited term position review	HR/VPs
6 02/03/09 Tue	Budget Projection Model – Shared (Continually updated)	VP Adm Ser
7 02/03/09 Tue	President provides parameters to President's Council	President
8 02/19/09 Thu	President's Council/Board of Trustees decide on tuition and fee action	President's Council/Board
9 02/23/09 Mon	Budget request forms revised and ready for distribution	Budget Manager & related depts
10 02/23/09 Mon	New FY2009/2010 Project/Technology Request (TR) form available on line	IT/CS
11 03/02/09 Mon	Budget instructions, forms and internal charges price lists posted on intranet	VP Adm Ser & related depts
12 03/02/09 Mon	Last date for adding departments/divisions to budget hierarchy	VPs/Divisions/Depts
13 03/06/09 Fri	Resources for Excellence Grant awards communicated to recipients	Foundation
14 03/17/09 Tue	Budget information session- New Users	Budget Manager
15 03/17/09 Tue	Last date for entering Technology Requests (TR) to be considered during budget cycle	VPs/Deans/Directors
16 03/18/09 Wed	Budget information session	Budget Manager
17 03/20/09 Fri	Vocational grant requests submitted to Sally Griffith	Deans/Directors
18 03/20/09 Fri	Aca Aff divisions all requests submitted to Diana Sharp	Deans Aca Aff
19 03/26/09 Thu	Budget worksheets created in Oracle budget module and annual increases applied	Budget Manager
20 03/30/09 Mon	Database of Projects/Technology Requests (TR) completed; Feedback Summary Report sent to deans/directors/VPs	IT/CS
21 04/06/09 Mon	Budget training begins	Adm Ser/IT/CS
22 04/06/09 Mon	Deans/directors submit furniture, instructional capital, personnel & short term remodeling requests to VPs	Deans/Directors
23 04/06/09 Mon	Budget exception requests due to VPs	Deans/Directors
24 04/06/09 Mon	Budget files opened for input by departments and divisions	Budget Manager
25 04/07/09 Tue	Projects/Technology Requests (TR) prioritized by area & resubmitted to IT/CS	VPs/Deans/Directors
26 04/14/09 Tue	VPs review final VP area requests and prioritize on institutional level	VPs
27 04/22/09 Wed	Projects/Technology Requests (TR), instructional capital, furniture and short term remodeling requests blended for VP approval	VPs
28 05/08/09 Fri	Budget closed for input for all funds	Budget Manager
29 05/19/09 Tue	President's Council final review of all funds and requests	President's Council
30 05/27/09 Wed	Deans/directors receive feedback regarding budget exceptions (including personnel), IT projects/Technology Requests (TR)	VPs
31 05/27/09 Wed	Any approved adjustments to budget made	Adm Ser
32 06/18/09 Thu	Board of Trustees adopts preliminary budget	Board of Trustees
33 06/18/09 Thu	Legal budget posted for public view	VP Adm Ser
34 06/25/09 Thu	Deans/directors receive feedback on furniture, instructional capital, & short term remodeling requests from VPs	VPs
35 08/27/09 Thu	Public hearing and Board adoption of the legal budget (minimum 30 days after posting)	Board of Trustees
36 09/25/09 Fri	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 20.9%. 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 2009-10 the decision was made to not increase in-district tuition rates in recognition of the economic circumstances some of our students are facing.

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, 2009-2012**

EDUCATION FUND	<u>Legal Budget</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
REVENUE	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Local Government				
Current real estate taxes:				
Tax assessment Year	<u>2008 Tax Yr</u>	<u>2009 Tax Yr</u>	<u>2010 Tax Yr</u>	<u>2011 Tax Yr</u>
EAV (current all counties)	22,311,049,702	22,757,270,696	23,212,416,110	23,676,664,432
Percent Change	2.00%	2.00%	2.00%	2.00%
Max tax rate	0.0175	0.0175	0.0175	0.0175
Actual levy by resolution	31,560,000	32,000,000	32,960,000	33,948,800
Tax extension	32,506,800	32,960,000	33,289,600	33,955,392
Percent Change	6.26%	1.39%	1.00%	2.00%
Final tax rate	NA	NA	NA	NA
All installments for Tax Year	32,181,732	32,630,400	32,956,704	33,615,838
Collection Rate	99.0%	99.0%	99.0%	99.0%
Collections - Budget Yr:				
2nd installmt. prior yr.	15,066,068 49.25%	16,090,866 49.50%	16,315,200 49.50%	16,478,352
1st installmt. current yr	16,172,133 49.75%	16,397,600 49.75%	16,561,576 49.75%	16,892,808
Total Collected	31,238,201	32,488,466	32,876,776	33,371,160
Percent Change	5.77%	4.00%	1.20%	1.50%
Back taxes, Refunds, & Interest	(500,000)	(500,000)	(500,000)	(500,000)
Percent Change	0.00%	0.00%	0.00%	0.00%
Chargeback revenue	170,000	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>31,408,201</u>	<u>32,658,466</u>	<u>33,046,776</u>	<u>33,541,160</u>
State government revenue				
ICCB Credit Hour Grants:				
Cr. hr. claim-prior 2nd yr.	316,090	295,910	300,625	313,282
Grant rate per hour (est)	<u>22.22</u>	<u>23.73</u>	<u>23.36</u>	<u>22.42</u>
Apportionment	7,023,255	7,023,255	7,023,255	7,023,255
Percent Change	5.60%	0.00%	0.00%	0.00%
Square Footage Grant	111,393	111,393	111,393	111,393
Percent Change	-1.65%	0.00%	0.00%	0.00%
ICCB-Vocational Education	260,000	248,000	248,000	248,000
Percent Change	1.68%	-4.62%	0.00%	0.00%
CPPTR	700,000	635,000	635,000	654,050
Percent Change	13.27%	-9.29%	0.00%	3.00%
Total state govt. revenue	<u>8,094,648</u>	<u>8,017,648</u>	<u>8,017,648</u>	<u>8,036,698</u>

EDUCATION FUND	Legal Budget 2008-2009	Projected 2009-2010	Projected 2010-2011	Projected 2011-2012
Federal Government				
Dept of Ed	10,000	10,000	10,000	10,000
Student tuition and fees				
Tuition				
Assumptions:				
FTE enrollment/Summer	2,533 Excl AED	2,584 Excl AED	2,609	2,636
FTE enrollment/Fall	9,122 Excl AED	9,586 Excl AED	9,682	9,778
FTE enrollment/Spring	8,386 Excl AED	8,716 Excl AED	8,803	8,891
Total FTE	<u>20,042</u>	<u>20,885</u>	<u>21,094</u>	<u>21,305</u>
Percent Change	1.59%	4.21%	1.00%	1.00%
Total credit hours	300,625	313,282	316,415	319,579
Tuition rate per hour	<u>90</u>	<u>90</u>	<u>94</u>	<u>98</u>
Credit hour tuition	27,056,217	28,195,397	29,743,011	31,318,758
Adj factor - Irreg Tuition	1.10	1.10	1.10	1.10
Refunds as % of tuition				
Tuition refunds				
Actual Tuition	30,162,000	31,415,000	33,117,312	34,850,633
Percent Change	8.18%	4.15%	5.42%	5.23%
AED Tuition	2,110,285	2,486,000	2,110,285	2,110,285
Total Tuition	32,272,285	33,901,000	35,227,597	36,960,918
Fees				
Tech fees (\$7 per credit hour FY 06)	2,104,000	2,193,000	2,214,905	2,237,054
Other fees rate per credit hour	9.70	9.69	9.64	9.59
Other fees (Grad fee dropped FY 06)	2,917,000	3,035,000	3,050,175	3,065,426
Percent Change	10.70%	4.05%	0.50%	0.50%
Total tuition and fees	<u>37,293,285</u>	<u>39,129,000</u>	<u>40,492,677</u>	<u>42,263,398</u>
Other sources				
Sales and service fees	45,000	45,000	45,000	45,000
Percent Change	0.00%	0.00%	0.00%	0.00%
Investment revenue	1,100,000	560,000	750,000	840,000
Percent Change	-42.11%	-49.09%	33.93%	12.00%
Total other sources	<u>1,145,000</u>	<u>605,000</u>	<u>795,000</u>	<u>885,000</u>
Total Fund Revenue	<u>77,951,134</u>	<u>80,420,114</u>	<u>82,362,101</u>	<u>84,736,256</u>
Percent Change	3.23%	3.17%	2.41%	2.88%

EDUCATION FUND	Legal Budget 2008-2009	Projected 2009-2010	Projected 2010-2011	Projected 2011-2012
EXPENDITURES				
Salaries	54,170,369	56,117,920	59,383,430	62,194,643
Percent Change	4.19%	3.60%	5.82%	4.73%
Employee benefits	8,165,766	7,999,775	9,270,712	10,431,381
Percent Change	-1.74%	-2.03%	15.89%	12.52%
Contractual services	3,306,307	2,839,626	2,924,815	3,012,559
Percent Change	8.14%	-14.11%	3.00%	3.00%
General materials and supplies	4,467,243	3,892,612	4,009,390	4,129,672
Percent Change	11.89%	-12.86%	3.00%	3.00%
Conference and meeting expense	1,028,398	897,782	924,715	952,457
Percent Change	15.48%	-12.70%	3.00%	3.00%
Fixed charges	438,540	433,040	446,031	459,412
Percent Change	1.32%	-1.25%	3.00%	3.00%
Capital Outlay	634,358	470,906	470,906	470,906
Percent Change	57.01%	-25.77%	0.00%	0.00%
Other	3,961,056	4,661,120	4,800,954	4,944,982
Percent Change	8.45%	17.67%	3.00%	3.00%
Contingency	250,000	250,000	250,000	250,000
Percent Change	-53.94%	0.00%	0.00%	0.00%
Enrollment Increase Contingency	92,017	300,000		
Transfers out	1,437,080	2,860,967	2,969,082	3,001,073
Percent Change	-51.05%	99.08%	3.78%	1.08%
Total Fund Expenditures	<u>77,951,134</u>	<u>80,723,748</u>	<u>85,450,035</u>	<u>89,847,086</u>
Percent Change	1.88%	3.56%	5.85%	5.15%
Fund Balance, July 1	\$ 19,106,364	\$ 19,106,364	\$ 18,802,730	\$ 15,714,796
Revenues & transfers in	\$ 77,951,134	\$ 80,420,114	\$ 82,362,101	\$ 84,736,256
Sub-total	\$ 97,057,498	\$ 99,526,478	\$ 101,164,831	\$ 100,451,052
Expenditures & transfers out	\$ 77,951,134	\$ 80,723,748	\$ 85,450,035	\$ 89,847,086
Restatement of fund balance				
Fund Balance, June 30	<u>\$ 19,106,364</u>	<u>\$ 18,802,730</u>	<u>\$ 15,714,796</u>	<u>\$ 10,603,966</u>
Fund Balance as % of Revenue	24.5%	23.4%	19.1%	12.5%
Fund Balance Change	<u>\$ -</u>	<u>\$ (303,634)</u>	<u>\$ (3,087,934)</u>	<u>\$ (5,110,830)</u>

Budget Assumptions

The following revenue and expense assumptions for fiscal year 2009-2010 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:

3.2% in FY 2010
1.2% in FY 2011
1.5% in FY 2012

Enrollment increases are projected at:

4% in FY 2010
1% in FY 2011
1% in FY 2012

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:

No in-district increase in FY 2010
\$4.00/credit hour in FY 2011
\$4.00/credit hour in FY 2012

State funding overall between restricted and unrestricted grants is projected to be flat in FY 2010. In addition, the College will be expected to absorb unfunded state mandates for the Illinois Veterans Grant for the fall and spring semesters. State appropriations are expected to be flat for FY 2011 and FY 2012.

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 unionized groups through FY 2012.

Salary projections are based on the following percentage increases:

4.3% for FY 2010
4.75% for FY 2011
4.75% for FY 2012

Health Insurance benefits are expected to increase:

15% for FY 2010
15% for FY 2011
15% for FY 2012

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 2010
3.0% for FY 2011
3.0% for FY 2012

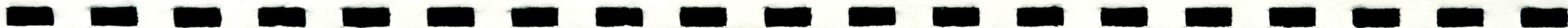
When budget planning begins for the new fiscal year, projections from the financial model give an indication of the amount of new money available after fixed costs are met. In the past when new money was available, line items for contractual services, supplies, meetings, and small capital purchases were 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.

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. 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 voted to put a "No Tax Rate Increase" referendum on the November ballot for \$153,600,000. The primary purpose of this referendum, which was successful, is to provide a funding stream for repair and replacement of physical plant assets for the next 10 years. More information can be found in the capital section of this document.



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 2009-2010 Budget

	<u>Education</u>	Operations & Maintenance	Auxiliary Enterprises	Restricted Purposes	<u>Audit</u>	Liability Protection	Bond & Interest	O&M Restricted	Combined
Fund Balance June 30, 2008	\$ 30,738,022	\$ 11,472,369	\$ 4,479,210	\$ 8,459,747	\$ 328,699	\$ 1,096,888	\$ 9,308,221	\$ 23,476,195	\$ 89,359,351
PROJECTED FUND BALANCE June 30, 2009	\$ 33,236,190	\$ 12,790,884	\$ 4,572,391	\$ 10,390,823	\$ 256,319	\$ 1,583,396	\$ 8,046,691	\$ 174,211,848	\$ 245,088,542
REVENUES									
Local Government	\$ 33,293,466	\$ 14,556,750	\$ -	\$ -	\$ 107,327	\$ 1,930,429	\$ 14,196,934	\$ -	\$ 64,084,906
State Government	7,382,648		-	6,293,928				-	13,676,576
Federal Government	5,000			6,826,383					6,831,383
Tuition & Fees	39,129,000	2,393,000	3,420,140						44,942,140
Other Sources	610,000	190,000	10,065,436	828,803	3,000	11,000	80,000	1,700,000	13,488,239
Transfers			688,396	2,172,571			524,240		3,385,207
Total Revenues	<u>\$ 80,420,114</u>	<u>\$ 17,139,750</u>	<u>\$ 14,173,972</u>	<u>\$ 16,121,685</u>	<u>\$ 110,327</u>	<u>\$ 1,941,429</u>	<u>\$ 14,801,174</u>	<u>\$ 1,700,000</u>	<u>\$ 146,408,451</u>
EXPENDITURES									
Instruction	\$ 27,417,025	\$ -	\$ -	\$ 1,398,764	\$ -	\$ -	\$ -	\$ -	\$ 28,815,789
Academic Support	10,166,146			205,421					10,371,567
Student Services	8,645,008		1,076,229	188,403					9,909,640
Public Service			4,456,556	255,151					4,711,707
Auxiliary Services			8,459,642						8,459,642
Operation & Maintenance		13,250,104	12,500	-		-			13,262,604
Institutional Support	28,097,599	4,232,598	340,000	8,880,676	165,000	2,232,195	16,108,054	17,063,167	77,119,289
Scholarships, Student Grants, and Waivers	3,537,003		66,420	11,383,000					14,986,423
Transfers	2,860,967		524,240						3,385,207
Total Expenditures	<u>\$ 80,723,748</u>	<u>\$ 17,482,702</u>	<u>\$ 14,935,587</u>	<u>\$ 22,311,415</u>	<u>\$ 165,000</u>	<u>\$ 2,232,195</u>	<u>\$ 16,108,054</u>	<u>\$ 17,063,167</u>	<u>\$ 171,021,868</u>
REVENUES OVER/ (UNDER) EXPENDITURES	\$ (303,634)	\$ (342,952)	\$ (761,615)	\$ (6,189,730)	\$ (54,673)	\$ (290,766)	\$ (1,306,880)	\$ (15,363,167)	\$ (24,613,417)
PROJECTED FUND BALANCE June 30, 2010	<u>\$ 32,932,556</u>	<u>\$ 12,447,932</u>	<u>\$ 3,810,776</u>	<u>\$ 4,201,093</u>	<u>\$ 201,646</u>	<u>\$ 1,292,630</u>	<u>\$ 6,739,811</u>	<u>\$ 158,848,681</u>	<u>\$ 220,475,125</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.

Education: Planned use of fund balance

Operations & Maintenance: Planned use of fund balance

Auxiliary: Planned use of fund balance

Restricted: \$1,751,000 for retirement services; \$3,951,105 for Tech plan and ERP; \$487,625 for projects budgeted in prior year but not expended; excludes estimate of \$5,500,000 for State retirement plan contribution

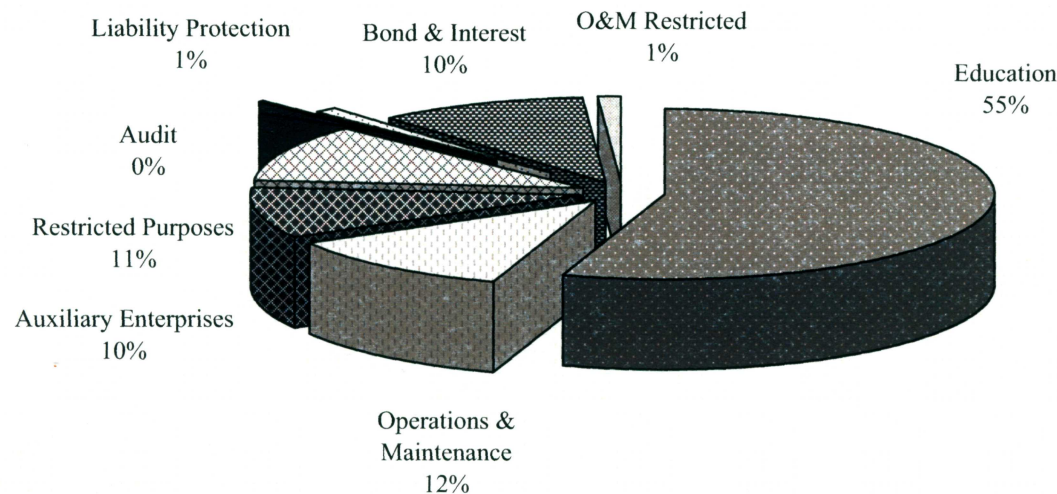
Audit: Planned use of fund balance

Liability Protection: Planned use of fund balance

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

O&M Restricted: \$15,315,833 for Referendum and life safety projects; \$47,333 for projects budgeted in prior year but not expended

Fiscal Year 2010 Revenues by Fund



ALL FUNDS OVERVIEW
Expenditures by Object
Fiscal Year 2009-2010 Budget

	<u>Education</u>	<u>Operations & Maintenance</u>	<u>Auxiliary Enterprises</u>	<u>Restricted Purposes</u>	<u>Audit</u>	<u>Liability Protection</u>	<u>Bond & Interest</u>	<u>O&M Restricted</u>	<u>Combined</u>
EXPENDITURES									
Salaries	\$ 56,117,920	\$ 7,046,229	\$ 4,996,978	\$ 1,858,971					\$ 70,020,098
Employee Benefits ¹	\$ 7,999,775	\$ 1,628,555	862,150	757,313		1,675,000			12,922,793
Contractual Services	\$ 2,839,626	\$ 1,764,660	1,048,025	3,164,615	165,000	45,000		1,546,781	10,573,707
General Materials/Supplies	\$ 3,892,612	\$ 1,052,133	5,629,589	902,800				-	11,477,134
Travel & Meeting	\$ 897,782	\$ 20,800	293,171	70,497					1,282,250
Fixed Charges	\$ 433,040	\$ 250,325	112,600			502,195	16,108,054		17,406,214
Utilities		\$ 4,648,000	1,000						4,649,000
Capital Outlay	\$ 470,906	\$ 970,000	388,411	3,501,389		10,000		15,516,386	20,857,092
Other	\$ 4,661,120	\$ 2,000	619,423	12,055,830				-	17,338,373
Provision for Contingency	\$ 550,000	\$ 100,000	460,000						1,110,000
Transfers	\$ 2,860,967	\$ -	524,240						3,385,207
Total Expenditures	<u>\$ 80,723,748</u>	<u>\$ 17,482,702</u>	<u>\$ 14,935,587</u>	<u>\$ 22,311,415</u>	<u>\$ 165,000</u>	<u>\$ 2,232,195</u>	<u>\$ 16,108,054</u>	<u>\$ 17,063,167</u>	<u>\$ 171,021,868</u>

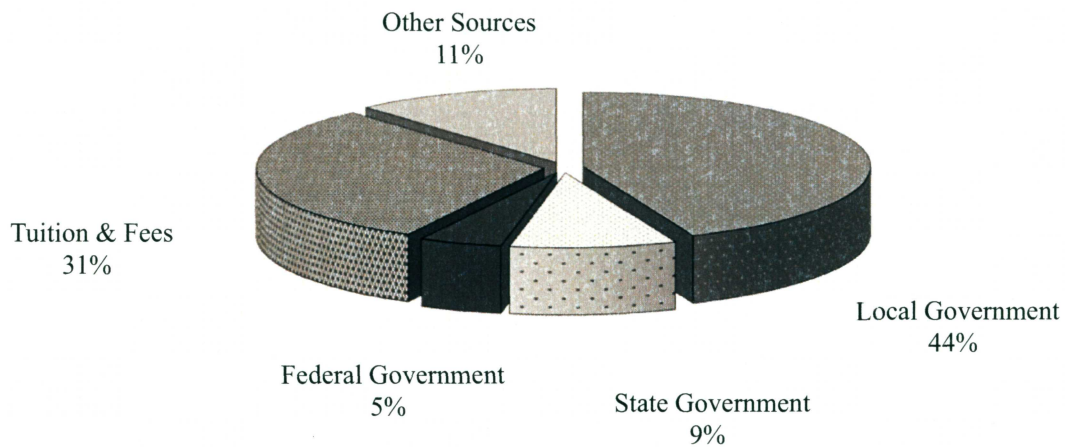
¹ Excludes for comparison purposes the \$5,500,000 in Restricted Purposes Fund for the State retirement plan contribution

REVENUE SOURCES AND EXPENDITURE USES

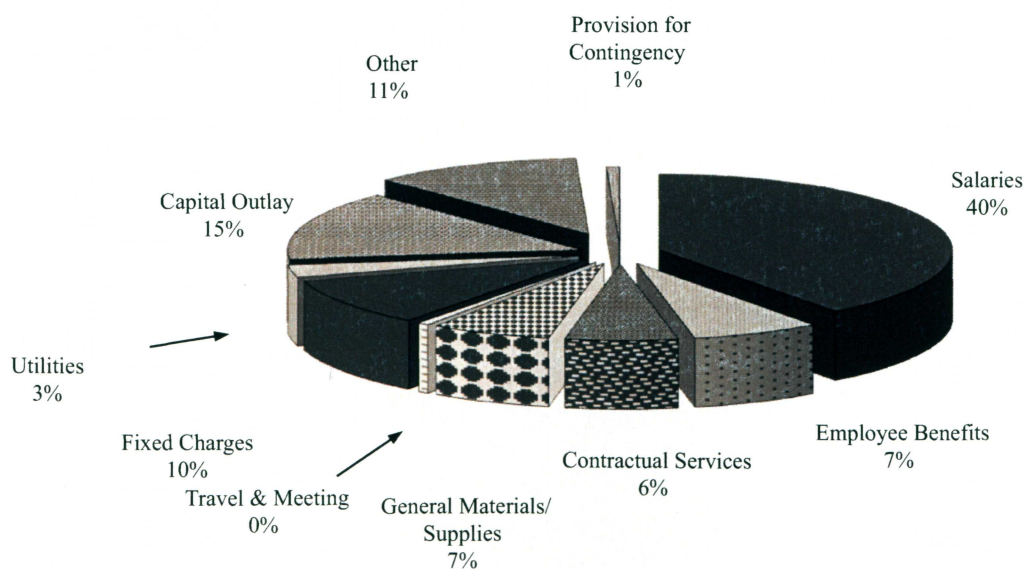
All Funds

Fiscal Year 2009-2010 Budget

Revenues by Source



Expenditure Uses by Object



COMPARISON OF REVENUES AND EXPENDITURES
All Funds

	Actual FY 2007-08	Budget FY 2008-09	Preliminary Actual FY 2008-09	Budget FY 2009-10	Budget % Change FY 08 to FY 09
REVENUES					
Local Government	\$ 59,822,789	\$ 219,082,474	\$ 222,520,781	\$ 64,084,906 ¹	-71%
State Government ²	11,923,993	14,771,322	11,503,056	13,676,576	-7%
Federal Government	6,537,240	6,831,880	7,466,374	6,831,383	0%
Tuition & Fees	41,192,389	43,729,832	44,698,863	44,942,140	3%
Other Sources	13,995,683	14,722,955	10,994,958	13,488,239	-8%
Transfers	3,200,713	1,958,498	4,405,591	3,385,207 ³	73%
Total Revenues	\$ 136,672,807	\$ 301,096,961	\$ 301,589,623	\$ 146,408,451	-51%
EXPENDITURES					
Instruction	\$ 31,182,707	\$ 28,233,356	\$ 32,058,429	\$ 28,815,789	2%
Academic Support	7,313,440	10,088,946	7,696,940	10,371,567	3%
Student Services	9,465,124	9,466,211	10,326,874	9,909,640	5%
Public Service	4,891,847	5,485,996	4,420,726	4,711,707	-14%
Auxiliary Services	6,845,535	8,055,966	7,541,529	8,459,642	5%
Operation & Maintenance	12,376,854	12,909,622	12,330,326	13,262,604	3%
Institutional Support ²	44,977,766	96,206,933 ⁴	54,216,471	77,119,289 ⁴	-20%
Scholarships, Student Grants, and Waivers	11,179,372	14,555,164	12,838,952	14,986,423	3%
Transfers	3,200,713	1,958,498	4,430,185	3,385,207 ³	73%
Total Expenditures	\$ 131,433,358	\$ 186,960,692	\$ 145,860,432	\$ 171,021,868	-9%
REVENUES OVER/ (UNDER) EXPENDITURES	\$ 5,239,449	\$ 114,136,269 ⁵	\$ 155,729,191 ⁵	\$ (24,613,417) ⁶	-122%
BEGINNING FUND BALANCE	\$ 84,119,902		\$ 89,359,351	\$ 245,088,542	
ENDING FUND BALANCE	\$ 89,359,351		\$ 245,088,542	\$ 220,475,125	-10%

¹ FY 09 includes \$157,100,000 bond proceeds for capital referendum and limited bonds

² Excludes for comparison purposes the State retirement plan contribution as follows:
Restricted Purposes Fund, Actual 2007-08 \$5,237,590; Budget 2008-09 \$4,500,000; Budget 2009-10 \$5,500,000

³ Transfers budgeted to support technology plan

⁴ Capital projects budgeted using 2001 referendum dollars

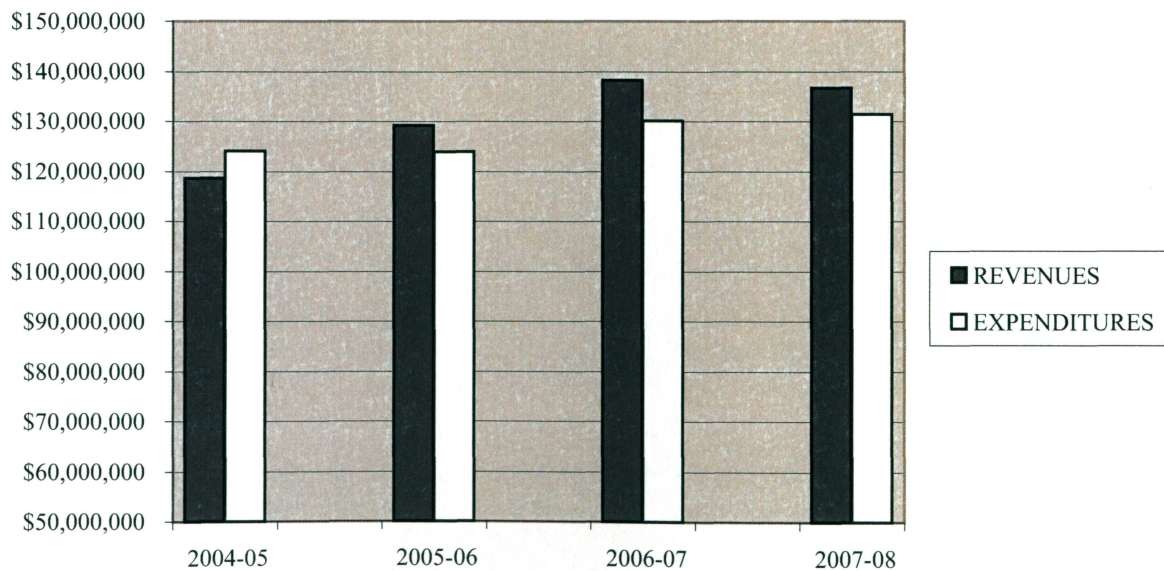
⁵ Projected results for FY 09 vary from budget primarily due to projects budgeted but not expended

⁶ Use of bond proceeds collected in prior years for capital projects

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

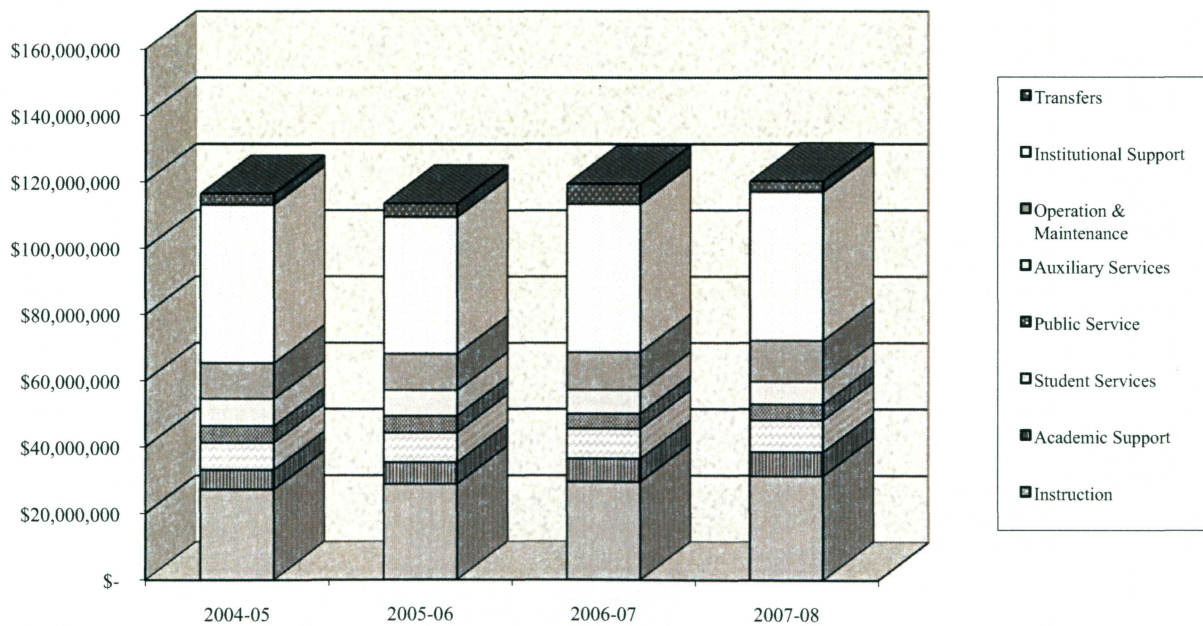
	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
REVENUES ¹	\$ 118,598,739	\$ 129,271,175	\$ 138,222,913	\$ 136,672,807
EXPENDITURES ¹	<u>124,084,335</u>	<u>123,978,712</u>	<u>130,083,164</u>	<u>131,433,358</u>
REVENUES OVER/ (UNDER) EXPENDITURES	(5,485,596)	5,292,463	8,139,749	5,239,449
BEGINNING FUND BALANCE	<u>76,173,286</u>	<u>70,687,690</u>	<u>75,980,153</u>	<u>84,119,902</u>
ENDING FUND BALANCE	<u><u>\$ 70,687,690</u></u>	<u><u>\$ 75,980,153</u></u>	<u><u>\$ 84,119,902</u></u>	<u><u>\$ 89,359,351</u></u>

¹ Excludes for comparison purposes the State retirement plan contribution as follows:
Restricted Purposes 2004-05 \$4,142,761; 2005-06 \$2,549,949; 2006-07 \$3,958,347; 2007-08 \$5,237,590



FOUR YEAR HISTORY OF EXPENDITURES BY PROGRAM FUNCTION **All Funds**

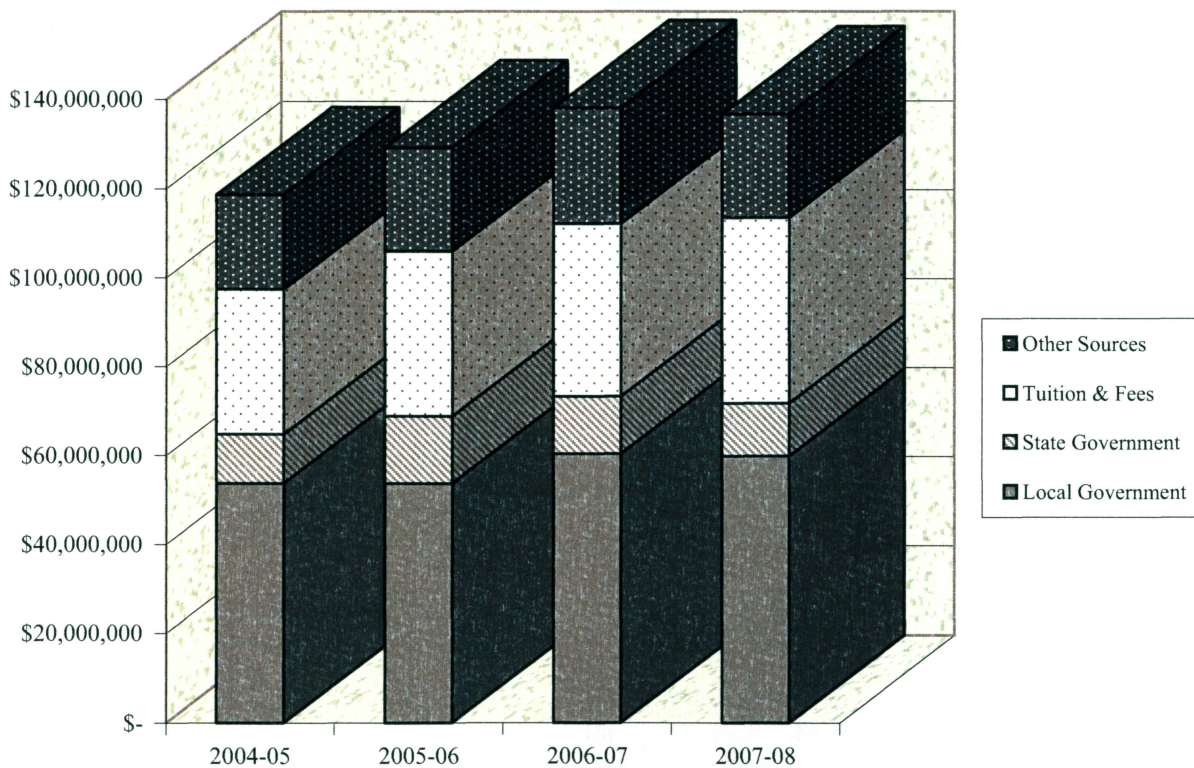
	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Instruction	\$ 27,244,724	\$ 28,859,736	\$ 29,523,501	\$ 31,285,407
Academic Support	5,938,226	6,597,906	7,047,222	7,313,440
Student Services	8,132,551	8,861,346	8,960,314	9,465,124
Public Service	5,049,412	5,142,838	4,541,237	4,891,847
Auxiliary Services	8,175,718	7,723,938	7,214,082	6,845,535
Operation & Maintenance	10,835,243	11,038,675	11,363,633	12,376,854
Institutional Support ¹	47,786,647	41,285,415	44,747,233	44,875,066
Scholarships, Student Grants, and Waivers	7,577,199	10,389,579	10,609,642	11,179,372
Transfers	3,344,615	4,079,279	6,076,300	3,200,713
Total Expenditures	<u>\$ 124,084,335</u>	<u>\$ 123,978,712</u>	<u>\$ 130,083,164</u>	<u>\$ 131,433,358</u>



¹ Excludes for comparison purposes the State retirement plan contribution as follows:
 Restricted Purposes 2004-05 \$4,142,761; 2005-06 \$2,549,949; 2006-07 \$3,958,347; 2007-08 \$5,237,590

FOUR YEAR HISTORY OF REVENUES **All Funds**

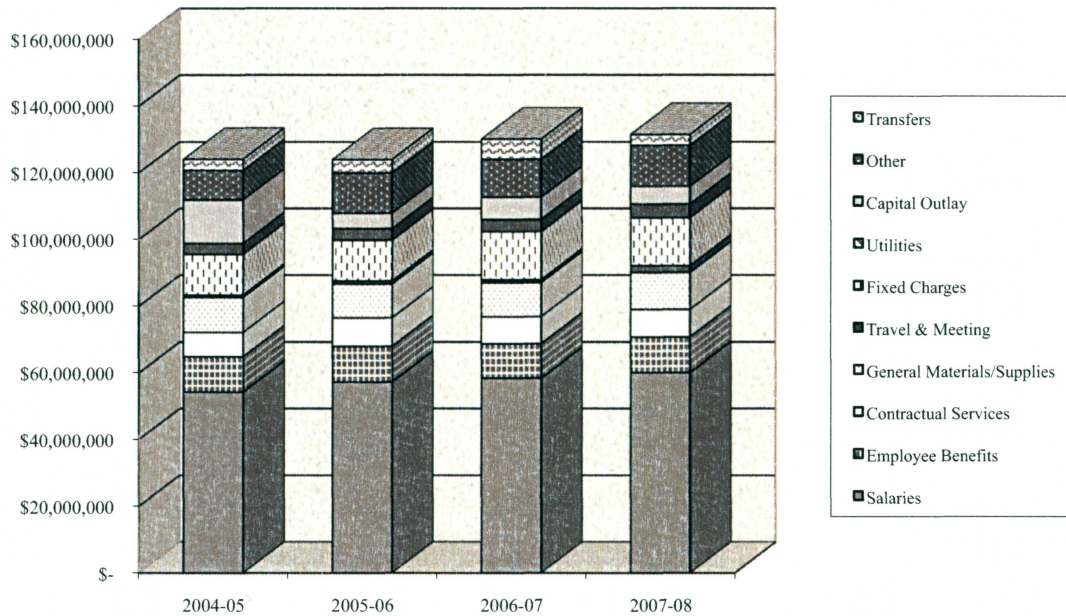
	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Local Government	\$ 53,778,462	\$ 53,844,718	\$ 60,398,040	\$ 59,822,789
State Government ¹	10,953,843	14,974,752	12,887,401	11,923,993
Tuition & Fees	32,584,427	37,039,359	38,857,807	41,619,901
Other Sources	21,282,007	23,412,346	26,079,665	23,306,124
Total Revenues	\$ 118,598,739	\$ 129,271,175	\$ 138,222,913	\$ 136,672,807



¹ Excludes for comparison purposes the State retirement plan contribution as follows:
Restricted Purposes 2004-05 \$4,142,761; 2005-06 \$2,549,949; 2006-07 \$3,958,347; 2007-08 \$5,237,590

FOUR YEAR HISTORY OF EXPENDITURES BY OBJECT
All Funds

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Salaries	\$ 54,310,510	\$ 57,321,807	\$ 58,431,608	\$ 60,103,236
Employee Benefits	10,576,787	10,681,545	10,342,562	10,691,656
Contractual Services	7,275,725	8,531,293	8,110,673	8,222,758
General Materials/Supplies	10,472,527	10,090,420	10,171,172	11,024,447
Travel & Meeting	719,981	933,557	880,634	2,097,953
Fixed Charges	12,185,774	12,208,142	14,337,755	14,285,713
Utilities	3,295,803	3,482,655	3,663,818	4,140,023
Capital Outlay	13,035,557	4,594,418	6,650,167	5,314,696
Other ¹	8,867,056	12,055,596	11,418,475	12,352,163
Transfers	3,344,615	4,079,279	6,076,300	3,200,713
Total Expenditures	<u>\$ 124,084,335</u>	<u>\$ 123,978,712</u>	<u>\$ 130,083,164</u>	<u>\$ 131,433,358</u>



¹ Excludes for comparison purposes the State retirement plan contribution as follows:
Restricted Purposes 2004-05 \$4,142,761; 2005-06 \$2,549,949; 2006-07 \$3,958,347; 2007-08 \$5,237,590

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

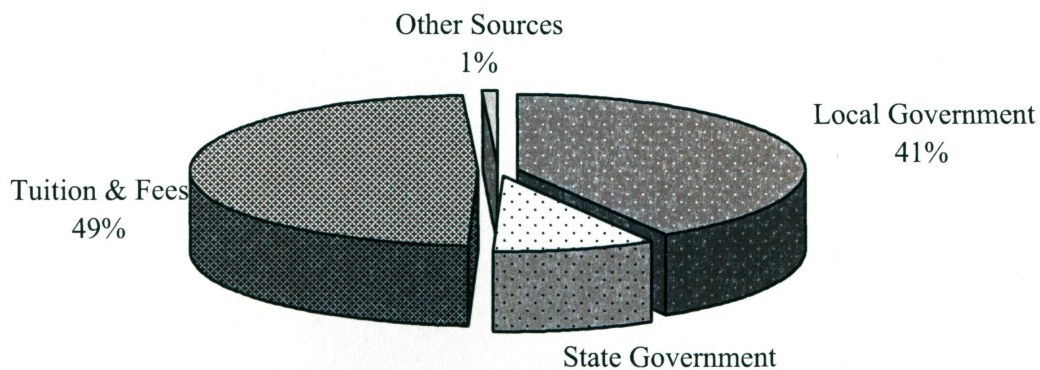
Fiscal Year 2009-2010 Budget

REVENUES		<u>% OF TOTAL</u>
Local Government	\$ 33,293,466	41.40%
State Government	7,382,648	9.18%
Federal Government	5,000	0.01%
Tuition & Fees	39,129,000	48.66%
Other Sources	610,000	0.76%
Transfers	-	0.00%
Total Revenues	<u>\$ 80,420,114</u>	<u>100.00%</u>
EXPENDITURES		
Instruction	\$ 27,417,025	33.96%
Academic Support	10,166,146	12.59%
Student Services	8,645,008	10.71%
Institutional Support	28,097,599	34.81%
Scholarships, Student Grants, and Waivers	3,537,003	4.38%
Transfers	2,860,967	3.54%
Total Expenditures	<u>\$ 80,723,748</u>	<u>100.00%</u>
REVENUE OVER/ (UNDER) EXPENDITURES	<u>\$ (303,634)</u>	

EDUCATION FUND REVENUES

Fiscal Year 2009-2010 Budget

		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ 32,488,466	
CPPRT	635,000	
Chargeback	170,000	
	33,293,466	41.40%
STATE GOVERNMENT		
ICCB Credit Hour Grants	7,134,648	
ICCB Vocational Ed Grant	248,000	
	7,382,648	9.18%
FEDERAL GOVERNMENT	5,000	0.01%
TUITION & FEES		
Tuition	31,415,000	
Fees	4,161,000	
Student Activity Fees	1,067,000	
Other Student Tuition & Fees	2,486,000	
	39,129,000	48.66%
OTHER SOURCES		
Sales & Service Fees	45,000	
Interest on Investments	560,000	
Other	5,000	
Transfers	-	
	610,000	0.76%
TOTAL REVENUES	\$ 80,420,114	100.00%



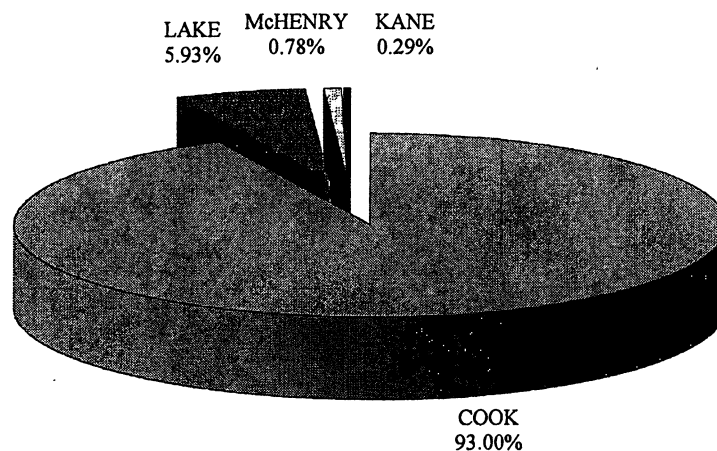
PROPERTY TAXES

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:

2008 TAX YEAR VALUATIONS

	<u>COOK</u>	<u>LAKE</u>	<u>McHENRY</u>	<u>KANE</u>	<u>TOTAL</u>
Estimated EAV for 2008 levy	\$ 23,507,092,237	1,498,236,640	198,176,575	72,351,170	\$ 25,275,856,622
Final EAV for 2007 tax year	\$ 21,969,245,109	1,400,221,159	185,211,752	68,905,876	\$ 23,623,583,896
Increase from prior year	7.00%	7.00%	7.00%	5.00%	6.99%
Percentage of total 2008 EAV by county	93.00%	5.93%	0.78%	0.29%	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	21,969,245,109	68,905,876	1,400,221,159	185,211,752	23,623,583,896

**2008 CALENDAR YEAR LEVY BY FUND AND AMOUNTS ANTICIPATED
FOR FISCAL YEAR 2010 TAX REVENUES**

	<u>2008 Adopted Levy</u>	<u>2008 Est. Extensions</u>	<u>FY 10 Anticipated Revenue from 2008 Levy</u>	<u>FY 10 Anticipated Revenue from 2009 Levy</u>
Education	\$ 31,560,000	\$ 32,506,800	\$ 15,590,866	\$ 16,397,600
Ops & Maint.	14,600,000	14,650,000	6,951,750	7,164,000
Liability	1,000,000	1,030,000	469,850	499,614
Social Security	930,000	957,900	474,161	486,804
Financial Audit	110,000	113,300	56,084	51,243
Bond & Interest	14,486,792	15,207,982	6,994,477	7,202,457
Total	<u>\$ 62,686,792</u>	<u>\$ 64,465,982</u>	<u>\$ 30,537,188</u>	<u>\$ 31,801,718</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 2010 fiscal year covers the period between July 1, 2009 through June 30, 2010. The 2009 real estate levy must be filed with the County Clerk's office during December, 2009 and applies to the property values as of December 31, 2009. Those property values will be determined during calendar year 2009, and tax bills are mailed by the counties during Spring 2010. Each county allows installment payments due 50% in spring and 50% in late summer or early fall of 2009. 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.

2008 TAX RATES BY FUND

	2008 Est Extensions	% of Total	2008 Est Tax Rates	2007 Extensions	% of Total	2007 Tax Rates	Max Legal Rates	% of Increase 2008/2007
Education	\$ 32,506,800	50.4%	0.1286	\$30,591,000	49.6%	0.1295	0.7500	6.26%
Ops & Maint.	14,650,000	22.7%	0.0580	12,720,798	20.6%	0.0538	0.1000	15.17%
Liability	1,030,000	1.6%	0.0041	1,545,000	2.5%	0.0065	none	-33.33% *
Social Security	957,900	1.5%	0.0038	1,001,160	1.6%	0.0042	none	-4.32%
Life Safety	-	0.0%	0.0000	957,900	1.6%	0.0041	0.1000	-100.00% *
Financial Audit	113,300	0.2%	0.0004	97,850	0.2%	0.0004	0.0050	15.79%
Subtotal	\$ 49,258,000	76.4%	0.1949	\$46,913,708	76.0%	0.1986		5.00%
Bond & Interest	15,207,982	23.6%	0.0602	14,790,287	24.0%	0.0626	none	2.82%
Total	\$ 64,465,982	100.0%	0.2550	\$61,703,995	100.0%	0.2612		4.48%

* Property taxes previously recorded in these funds are moved to Ops & Maint Fund

TAX CAP LIMITATIONS

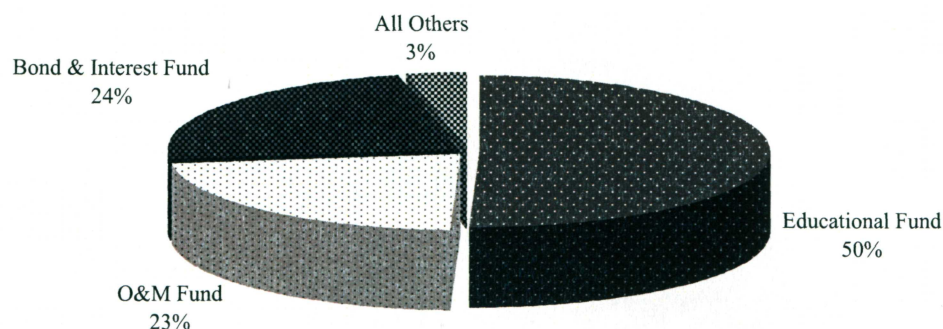
Public Act 89-1 made Cook County taxing districts subject to the Property Tax Extension Limitation Law (PTELL), beginning with the 1994 levy year (taxes payable in calendar year 1995). That legislation limits the increase in tax extensions to the lesser of 5% or the change in the consumer price index (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	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
CPI	2.7%	3.4%	1.6%	2.4%	1.9%	3.3%	3.4%	2.5%	4.1%	0.1%

DISTRIBUTION OF EACH 2008 TAX DOLLAR

2008 LEVY AS EXTENDED (ESTIMATED)



BUDGETED REVENUE SOURCES
Education Fund

State Government

	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>Change</u>	<u>% Change</u>
Credit Hour Grant	\$ 7,023,255	\$ 7,023,255	\$ -	0.00%

ICCB Credit Hour Grant (Apportionment) is based on the number of credit hours reported two years prior to the current fiscal year.

	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>Change</u>	<u>% Change</u>
CPPRT	\$ 636,540	\$ 635,000	\$ (1,540)	-0.24%

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 08-09</u>	<u>FY 09-10</u>	<u>Change</u>	<u>% Change</u>
ICCB Voc Ed Grant	\$ 260,000	\$ 248,000	\$ (12,000)	-4.62%
ICCB Square Footage Grant	\$ 111,393	\$ 111,393	\$ -	0.00%

Tuition and Fees

Credit Hour Tuition Rates

	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>Change</u>	<u>% Change</u>
In District Rate	\$ 90.00	\$ 90.00	\$ -	0.00%
Out of District*	\$ 322.00	\$ 324.00	\$ 2.00	0.62%
Out of State*	\$ 399.00	\$ 407.00	\$ 8.00	2.01%

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

Credit Hour Projections

	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>Change</u>	<u>% Change</u>
	<u>Actual</u>			
Summer	42,663	43,090	427	1.00%
Fall	148,350	154,284	5,934	4.00%
Spring	138,356	143,890	5,534	4.00%
Total Credit Hours	329,369	341,264	11,895	3.61%

Enrollment history can be found in the appendix.

BUDGETED REVENUE SOURCES
Education Fund

Tuition & Fees (continued)

	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>Change</u>	<u>% Change</u>
Tuition	\$ 30,162,000	\$ 31,415,000	\$ 1,253,000	4.15%
Fees	5,021,000	5,228,000	\$ 207,000	4.12%
Adult Ed Courses Tuition & Fees	2,110,285	2,486,000	\$ 375,715	17.80%
Total (estimated)	<u>\$ 37,293,285</u>	<u>\$ 39,129,000</u>	<u>\$ 1,835,715</u>	<u>4.92%</u>

Tuition reflects a projected 4% enrollment increase.

Fees include course and lab fees, technology, registration, application, and activity.

A corresponding tuition & fee waiver expense is recorded for the tuition-free Adult Ed courses.

Other Revenues

	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>Change</u>	<u>% Change</u>
Investment Earnings	\$ 1,100,000	\$ 560,000	\$ (540,000)	-49.09%
Fed Gov't - Dept of Ed	5,000	5,000	-	0.00%
Other Sales	45,000	45,000	-	0.00%
	<u>\$ 1,150,000</u>	<u>\$ 610,000</u>	<u>\$ (540,000)</u>	<u>-46.96%</u>

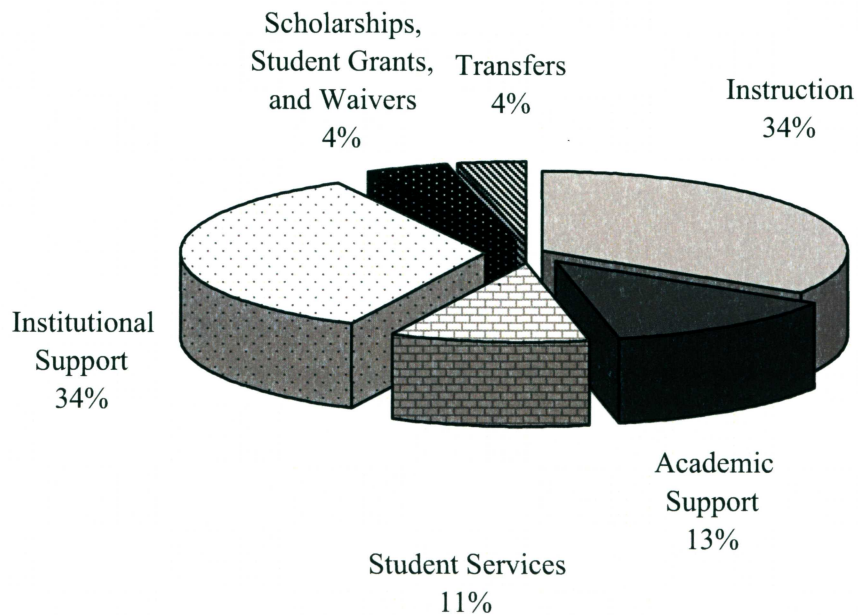
Investment earnings are estimated based upon the average monthly level on funds available.

EXPENDITURES BY PROGRAM FUNCTION

Education Fund

Fiscal Year 2009-2010 Budget

Instruction	\$ 27,417,025	33.96%
Academic Support	10,166,146	12.59%
Student Services	8,645,008	10.71%
Institutional Support	28,097,599	34.81%
Scholarships, Student Grants, and Waivers	3,537,003	4.38%
Transfers	2,860,967	3.54%
Total Expenditures	<u>\$ 80,723,748</u>	<u>100.00%</u>

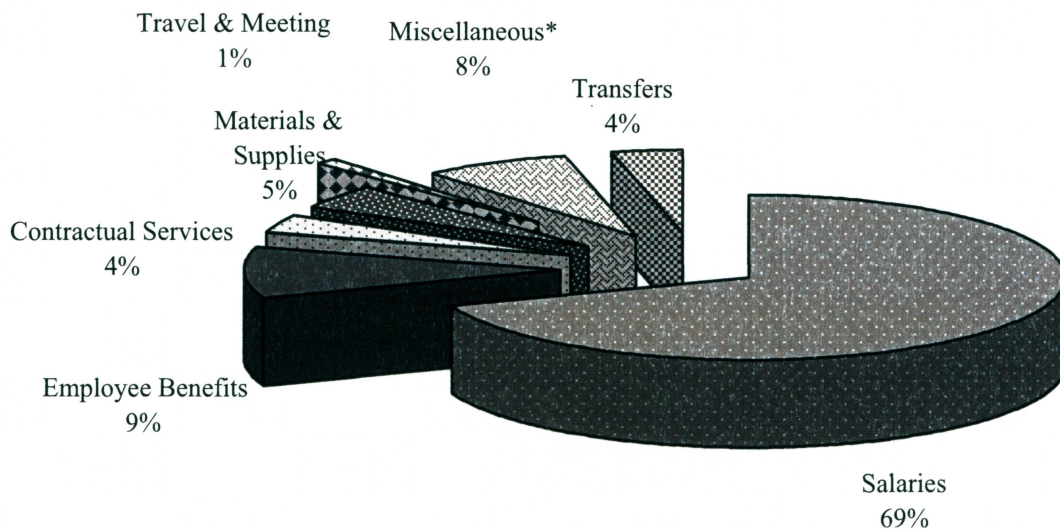


EXPENDITURES BY OBJECT

Education Fund

Fiscal Year 2009-2010 Budget

Salaries	\$ 56,117,920	69.52%
Employee Benefits	7,999,775	9.91%
Contractual Services	2,839,626	3.52%
Materials & Supplies	3,892,612	4.82%
Travel & Meeting	897,782	1.11%
Fixed Charges	433,040	0.54%
Capital Outlay	470,906	0.58%
Other	4,661,120	5.77%
Provision for Contingency	550,000	0.68%
Transfers	2,860,967	3.54%
Total Expenditures	<u>\$ 80,723,748</u>	<u>100.00%</u>



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

Organizational Unit Detail
2009-2010 Expenditure Budget
Education Fund

Organization Unit Name	Salaries	Fringe Benefits & Prof. Expenses	Supplies & Services	Conferences & Meetings	Fixed Charges & Other	Capital	Totals
President							
Community Relations	\$ 81,108		\$ 7,084	\$ 39,522			\$ 127,714
Alumni/Foundation	487,286		33,300	19,087			539,673
President's Office	389,270	25,000	90,700	40,900	200		546,070
Board of Trustees			3,485	29,600			33,085
Planning/Strategic Alliance	216,369		11,225	8,781			236,375
Institutional Effectiveness	108,920		19,591	5,500			134,011
Grants & Strategic Initiatives	108,390		24,563	5,886			138,839
Research	401,779		49,050	3,800			454,629
Media Comm Gov't Relations	217,737		11,200	8,100			237,037
TOTALS	\$ 2,010,859	\$ 25,000	\$ 250,198	\$ 161,176	\$ 200	\$ -	\$ 2,447,433
Academic Affairs							
VP of Academic Affairs	\$ 887,635		\$ 123,007	\$ 51,544	\$ 6,500	\$ 210,000	\$ 1,278,686
Adult Institute Fast Track	253,651		15,750	12,250			281,651
Academic Enrich./Language St.	1,512,020		5,928	8,673			1,526,621
Adult Educational Develop.	1,048,337		800	4,000			1,053,137
English as a Second Language	976,328		31,093	1,571		165	1,009,157
Linguistics	24,228						24,228
Career Foundations	34,246		2,750	2,250			39,246
International Student Office	51,781		730				52,511
Academic Success	36,116		9,120	3,150		671	49,057
Reading & Communications	225,205		5,595	282			231,082
Learning Skills	18,365		558				18,923
International Studies-Admin	1,500		8,275	7,006			16,781
Learning Communities	12,221		2,650	4,450			19,321
Assoc VP Transfer Prg & Operations	249,523		10,900	5,210			265,633
Bus. & Soc. Science Div. Admin	3,616,049		56,012	8,470		8,878	3,689,409
Accounting	223,396		5,113	700			229,209
Management	269,764		6,748	150			276,662
Marketing	99,771		4,481	250			104,502
Economics	243,152		3,803				246,955
Computer Information Systems	539,088		6,675	900			546,663
Hospitality Management	208,761		42,360	600			251,721
Financial Services			581	100			681
Supply Chain Management			200				200
Anthropology	143,673		4,486				148,159
Education	61,504		3,105	100			64,709
Geography	92,328		3,810				96,138
History	230,602		5,268				235,870
Paralegal Studies	74,562		4,044	750	2,635		81,991
Political Science	61,504		1,909	550			63,963
Psychology	455,083		9,419				464,502
Sociology	177,890		2,474				180,364
Mass Communication			1,664	150			1,814
Early Childhood Education	134,105		6,905	863			141,873
Cosmetology			137,250				137,250
Continuing Ed Administration	113,475						113,475
Extension Services	294,636		26,437	4,948	7,000	17,441	350,462
Liberal Arts Division Admin	3,285,757		55,244	7,606			3,348,607
English	1,613,319		17,042	2,000			1,632,361
Speech	462,087		11,094				473,181
Humanities	112,417		2,500				114,917
Philosophy	312,924		3,205	150			316,279
World Languages	250,264		4,435	1,000			255,699

Organization Unit Name	Salaries	Fringe Benefits & Prof. Expenses	Supplies & Services	Conferences & Meetings	Fixed Charges & Other	Capital	Totals
Literature	165,922		2,142				168,064
Fine Arts	451,487		22,802				474,289
Music	313,275		26,591		1,913		341,779
Fashion Design	156,389		27,457				183,846
Sign Language	202,041		3,071	155			205,267
Interpretation/Translate	42,947		2,876				45,823
Resources for Learning Div. Admin	185,187		3,994	2,950			192,131
Library Services	1,263,280		561,733	1,950			1,826,963
Instructional Technology	491,337		50,813	8,270		4,000	554,420
Tutoring	459,594		3,019	662			463,275
Writing Center	193,891		1,827	150			195,868
Student Support Service	90,533		2,550	150			93,233
Health Career and Public Safety Div.	1,921,571		17,033	5,871			1,944,475
Nursing	1,036,909		43,711	8,324			1,088,944
Health Science Core			9,673	175			9,848
Dental Hygiene	384,746		71,869	1,500			458,115
Dietetic Technician	113,207		6,004	1,328			120,539
Emergency Medical Service			151,068				151,068
Medical Office Assistant	68,886		16,367	2,152			87,405
Certified Nursing Assistant	35,328		6,974	427			42,729
Phlebotomy			2,328				2,328
Radiologic Technology	118,641		13,692	2,254			134,587
Diagnostic Medical Sonography	72,857		29,628	1,001			103,486
Cardiac Exercise Technician	58,674		32,189	754			91,617
Biology	954,967		87,444				1,042,411
Tech., Math., & Sciences Div.	2,912,256		24,958	4,382			2,941,596
Mathematics Development	697,759		11,000				708,759
Mathematics	569,008		20,950				589,958
Physics	191,097		2,400				193,497
Physical Sciences/Astronomy	153,514		5,400	2,190			161,104
Geology	77,096		4,900	3,000			84,996
Chemistry	740,586		52,216				792,802
Engineering	98,882		3,100				101,982
Computer Science	34,482		2,955				37,437
Interior Design	122,406		8,081				130,487
Law Enforcement & Justice Admin	198,679		9,049				207,728
Emergency Management	-		800				800
Graphic Art Technology	133,069		20,712				153,781
Fire Science	69,762		4,843				74,605
Electronics	137,520		21,930				159,450
Maintenance Technology	64,897		28,555		2,522		95,974
Refridgeration and Air Conditioning	110,317		22,656				132,973
Nanoscience Technology	59,598		5,483			-	65,081
Architectural Studies	153,136		5,380				158,516
Building Codes Enforcement			1,908				1,908
Asst VP Career and Technical Prog.	451,349		33,637	23,460		5,000	513,446
TOTALS	\$ 34,164,349	\$ -	\$ 2,131,188	\$ 200,778	\$ 20,570	\$ 246,155	\$ 36,763,040
Administrative Services							
VP Administrative Services	\$ 271,362		\$ 19,188	\$ 8,000			\$ 298,550
Purchasing	42,752		6,050	8,073			56,875
Accounting Services	952,446		26,325	9,300	500		988,571
Bursar	376,857		9,900	3,055			389,812
TOTALS	\$ 1,643,417	\$ -	\$ 61,463	\$ 28,428	\$ 500	\$ -	\$ 1,733,808

Organization Unit Name	Fringe Benefits & Prof. Expenses						Capital	Totals
	Salaries	Supplies & Services	Conferences & Meetings	Fixed Charges & Other				
Information Technology								
Client Services/Media Services	\$ 260,272	\$ 78,020	\$ 1,122	\$ 2,776	\$ 209,251	\$ 551,441		
VP of Information Technology	296,442	126				296,568		
Enterprise Systems	1,400,527	768,105	6,061			2,174,693		
Institutional Technical Purch.	6,973	444,236	48,126		1,000	500,335		
Client Services	1,790,990	27,512	2,448			1,820,950		
Technical Services	2,441,877	83,750	700	7,000		2,533,327		
TOTALS	\$ 6,197,081	\$ -	\$ 1,401,749	\$ 58,457	\$ 9,776	\$ 210,251	\$ 7,877,314	
Student Affairs								
Health Services	\$ 448,193	\$ 23,380	\$ 4,147			\$ 475,720		
Inter-Collegiate Athletics	333,984	103,088	130,786	17,050	13,500	598,408		
Event Management	296,271	17,216	200	1,546		315,233		
Wellness Human Perf. Div.	677,594	13,222	1,752			692,568		
Physical Education	316,760	18,288		6,648		341,696		
Student Activities	198,260	7,397	4,747	15,477		225,881		
Student Development Division	1,644,540	18,831	8,543		1,000	1,672,914		
Center for New Students	356,831	15,032	2,251			374,114		
Academic Advising and Counsel	250,552	14,257	5,912			270,721		
Career Services	263,358	21,452	1,909			286,719		
Assessment and Testing Center	254,370	9,446				263,816		
Multicultural Learning	261,734	27,844	29,673	25,001		344,252		
Student Dev.-Psych/Career Dev	78,273	2,962				81,235		
Student Dev.-Orientation	16,514	659				17,173		
Student Development-Diversity	29,716	1,322				31,038		
Women's Program	197,118	4,200	1,935	74,640		277,893		
VP of Student Affairs	503,015	97,443	9,815			610,273		
Access and Disability Services	800,294	55,970	6,700	75,000		937,964		
TOTALS	\$ 6,927,377	\$ -	\$ 452,009	\$ 208,370	\$ 215,362	\$ 14,500	\$ 7,817,618	
Diversity/Organizational Development								
Human Resources	\$ 459,087	\$ 15,865	\$ 4,287	\$ 2,000		\$ 481,239		
Asst VP Diversity/Org Dev	489,628	535,016	261,320	48,456		1,334,420		
Faculty Development	79,996	3,115	4,389			87,500		
TOTALS	\$ 1,028,711	\$ 535,016	\$ 280,300	\$ 57,132	\$ 2,000	\$ -	\$ 1,903,159	
Marketing & Advancement								
Harper College for Business	\$ -					\$ -		
VP Enrollment & Marketing	353,048	753,795	7,000			1,113,843		
Admissions Outreach & Recruit.	604,328	30,694	17,500			652,522		
Print Shop	292,158	151,592	50	(220,000)		223,800		
Graphics	295,466	18,366	750			314,582		
Photography		10,804				10,804		
Marketing Services	553,409	51,159	2,200			606,768		
Mail Center	128,522	409,750	50	7,000		545,322		
Admissions Processing	400,097	3,800	200			404,097		
Registrar	840,560	33,357	4,859			878,776		
Scholarships and Financial Assistance	533,738	14,914	9,833	7,725		566,210		
TOTALS	\$ 4,001,326	\$ -	\$ 1,478,231	\$ 42,442	\$ (205,275)	\$ -	\$ 5,316,724	

Organization Unit Name	Salaries	Fringe Benefits & Prof. Expenses	Supplies & Services	Conferences & Meetings	Fixed Charges & Other	Capital	Totals
Institutional							
Institutional	\$ 144,800	\$ 7,439,759	\$ 677,100	\$ 141,000	\$ 4,544,500		\$ 12,947,159
*Contingency					550,000		550,000
*Transfers Out					2,860,967		2,860,967
Scholarships/Loans/Grants					\$ 506,526		506,526
TOTALS	\$ 144,800	\$ 7,439,759	\$ 677,100	\$ 141,000	\$ 8,461,993	\$ -	\$ 16,864,652
EDUCATION FUND TOTALS	\$ 56,117,920	\$ 7,999,775	\$ 6,732,238	\$ 897,783	\$ 8,505,126	\$ 470,906	\$ 80,723,748

COMPARISON OF REVENUES AND EXPENDITURES
Education Fund

	Actual FY 2007-08	Budget FY 2008-09	Preliminary Actual FY 2008-09	Budget FY 2009-10	Budget % Change FY 09 to FY 10
REVENUES					
Local Government	\$ 29,965,116	\$ 31,408,201	\$ 30,936,248	\$ 33,293,466	6%
State Government	7,838,509	8,094,648	7,836,506	7,382,648 ¹	-9%
Federal Government	22,758	5,000	32,596	5,000	0%
Tuition & Fees	35,688,040	37,293,285	39,231,389	39,129,000	5%
Other Sources	1,499,921	1,150,000	800,549	610,000 ²	-47%
Total Revenues	<u>\$ 75,014,344</u>	<u>\$ 77,951,134</u>	<u>\$ 78,837,288</u>	<u>\$ 80,420,114</u>	<u>3%</u>
EXPENDITURES					
Instruction	\$ 29,853,163	\$ 26,891,027	\$ 30,849,442	\$ 27,417,025	2%
Academic Support	7,156,125	9,903,433	7,501,436	10,166,146	3%
Student Services	8,215,772	8,213,974	9,074,363	8,645,008	5%
Public Service	20,000	105,484	35,411	- ³	-100%
Institutional Support	19,699,125	28,277,942	21,433,012	28,097,599	-1%
Scholarships, Student Grants, and Waivers	2,659,582	3,122,194	3,561,282	3,537,003	13%
Transfers	<u>2,678,563</u>	<u>1,437,080</u>	<u>3,884,174</u>	<u>2,860,967</u> ⁴	<u>99%</u>
Total Expenditures	<u>\$ 70,282,330</u>	<u>\$ 77,951,134</u>	<u>\$ 76,339,120</u>	<u>\$ 80,723,748</u>	<u>4%</u>
REVENUES OVER/ (UNDER) EXPENDITURES	\$ 4,732,014	\$ -	\$ 2,498,168	\$ (303,634)	-100%

¹ Corporate personal property replacement tax reclassified as local government source

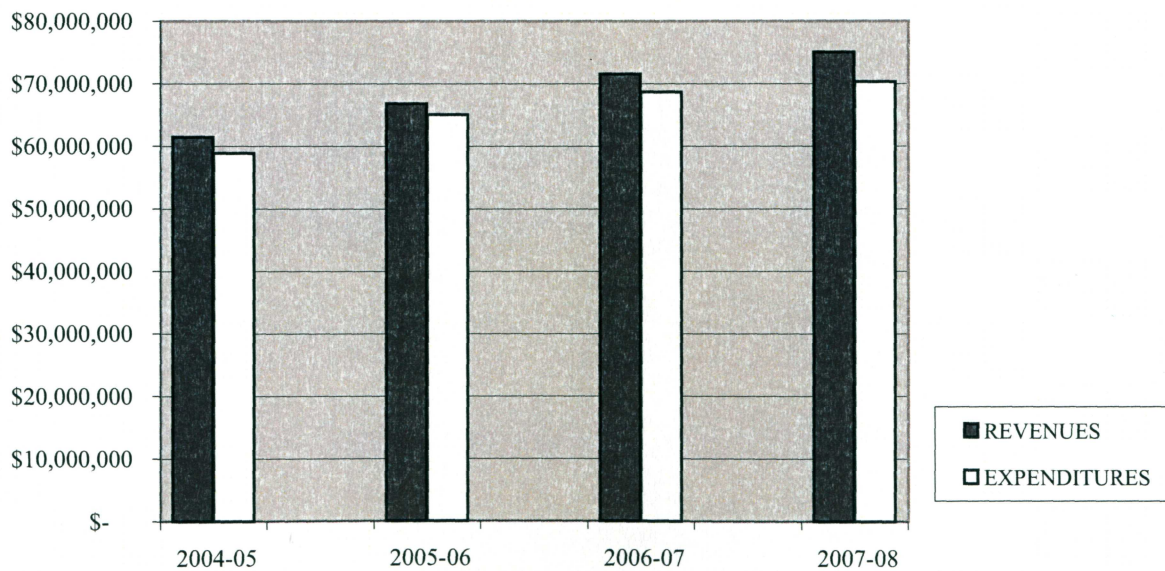
² Fluctuations in investment revenue due to changing market conditions

³ Budget for this area moved to institutional support for FY 10

⁴ Transfers budgeted to fund technology plan

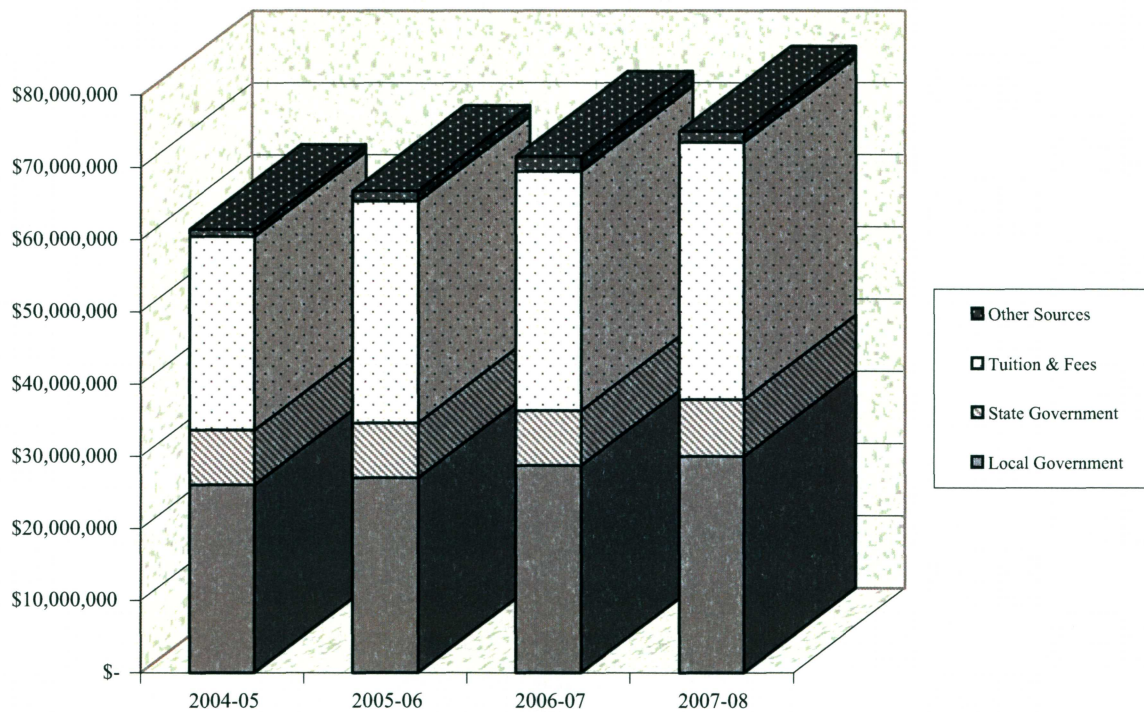
FOUR YEAR HISTORY OF REVENUE AND EXPENDITURES
Education Fund

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
REVENUES	\$ 61,459,848	\$ 66,829,470	\$ 71,572,311	\$ 75,014,344
EXPENDITURES	<u>58,858,065</u>	<u>65,027,620</u>	<u>68,695,873</u>	<u>70,282,330</u>
REVENUES OVER/ (UNDER) EXPENDITURES	2,601,783	1,801,850	2,876,438	4,732,014
BEGINNING FUND BAL.	<u>18,725,937</u>	<u>21,327,720</u>	<u>23,129,570</u>	<u>26,006,008</u>
ENDING FUND BAL.	<u>\$ 21,327,720</u>	<u>\$ 23,129,570</u>	<u>\$ 26,006,008</u>	<u>\$ 30,738,022</u>



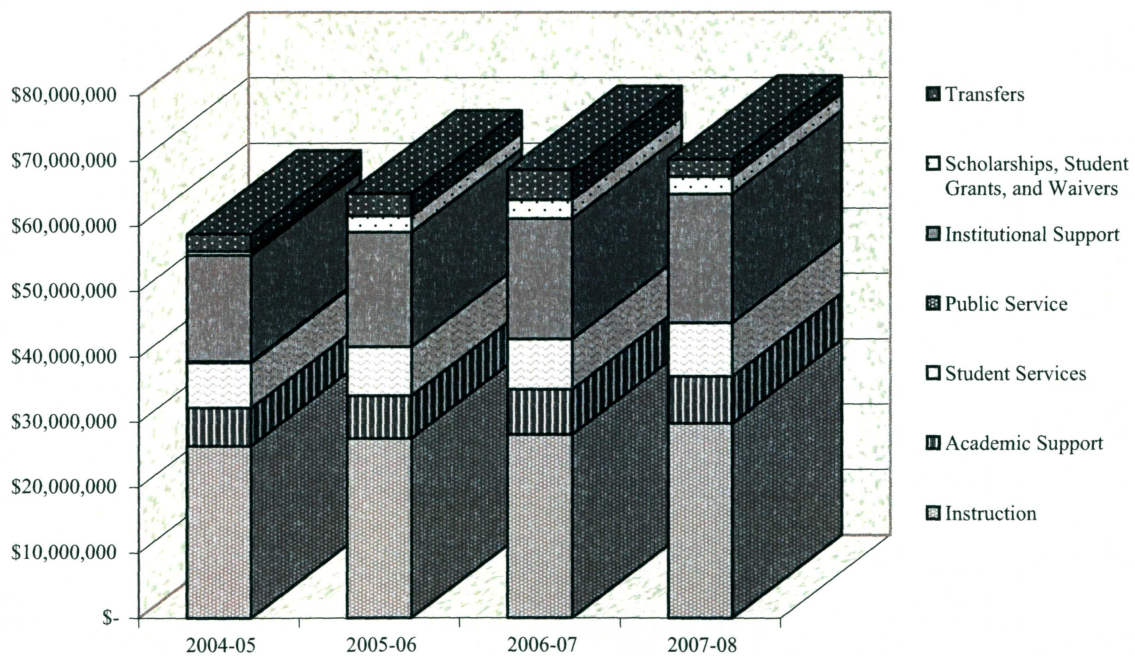
FOUR YEAR HISTORY OF REVENUES **Education Fund**

	<u>2004-05</u>		<u>2005-06</u>		<u>2006-07</u>		<u>2007-08</u>
Local Government	\$ 26,075,909	\$	27,024,802	\$	28,723,603	\$	29,965,116
State Government	7,548,170		7,616,329		7,564,586		7,838,509
Tuition & Fees	26,866,073		30,703,753		33,198,530		35,688,040
Other Sources	969,696		1,484,586		2,085,592		1,522,679
Total Revenues	\$ 61,459,848	\$	66,829,470	\$	71,572,311	\$	75,014,344



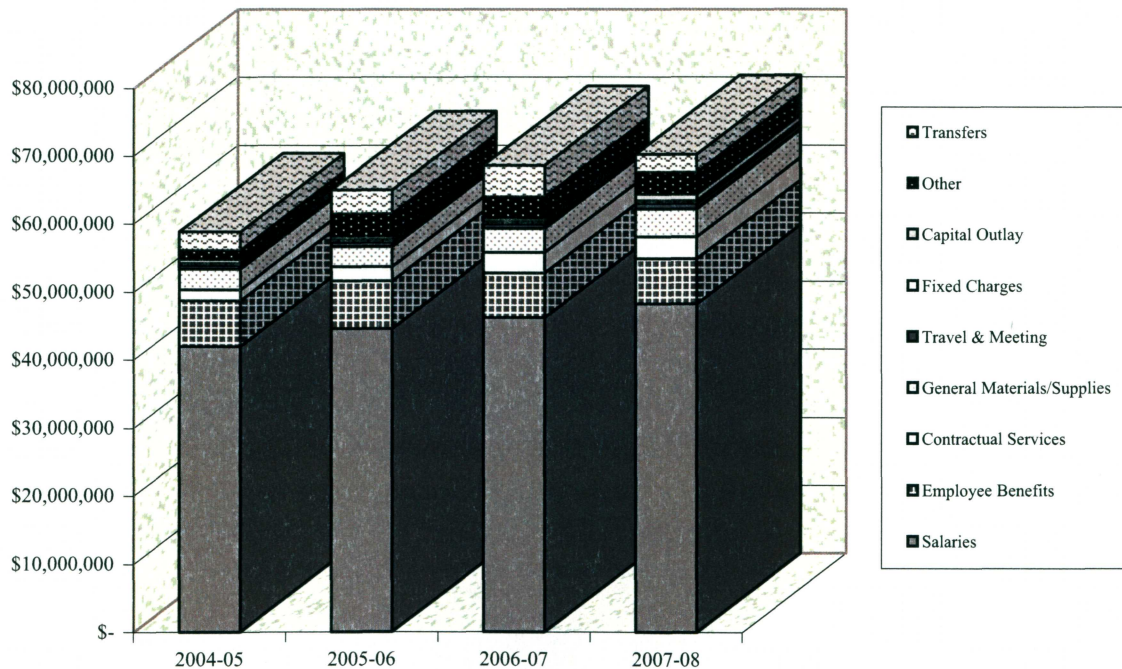
FOUR YEAR HISTORY OF EXPENDITURES BY PROGRAM FUNCTION Education Fund

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Instruction	\$ 26,383,513	\$ 27,592,269	\$ 28,114,148	\$ 29,853,163
Academic Support	5,780,553	6,494,434	6,892,273	7,156,125
Student Services	6,902,307	7,465,233	7,750,121	8,215,772
Public Service	173,040	-	-	20,000
Institutional Support	16,329,941	17,528,122	18,452,642	19,699,125
Scholarships, Student Transfers	571,491	2,488,078	2,831,949	2,659,582
	2,717,220	3,459,484	4,654,740	2,678,563
Total Expenditures	<u>\$ 58,858,065</u>	<u>\$ 65,027,620</u>	<u>\$ 68,695,873</u>	<u>\$ 70,282,330</u>

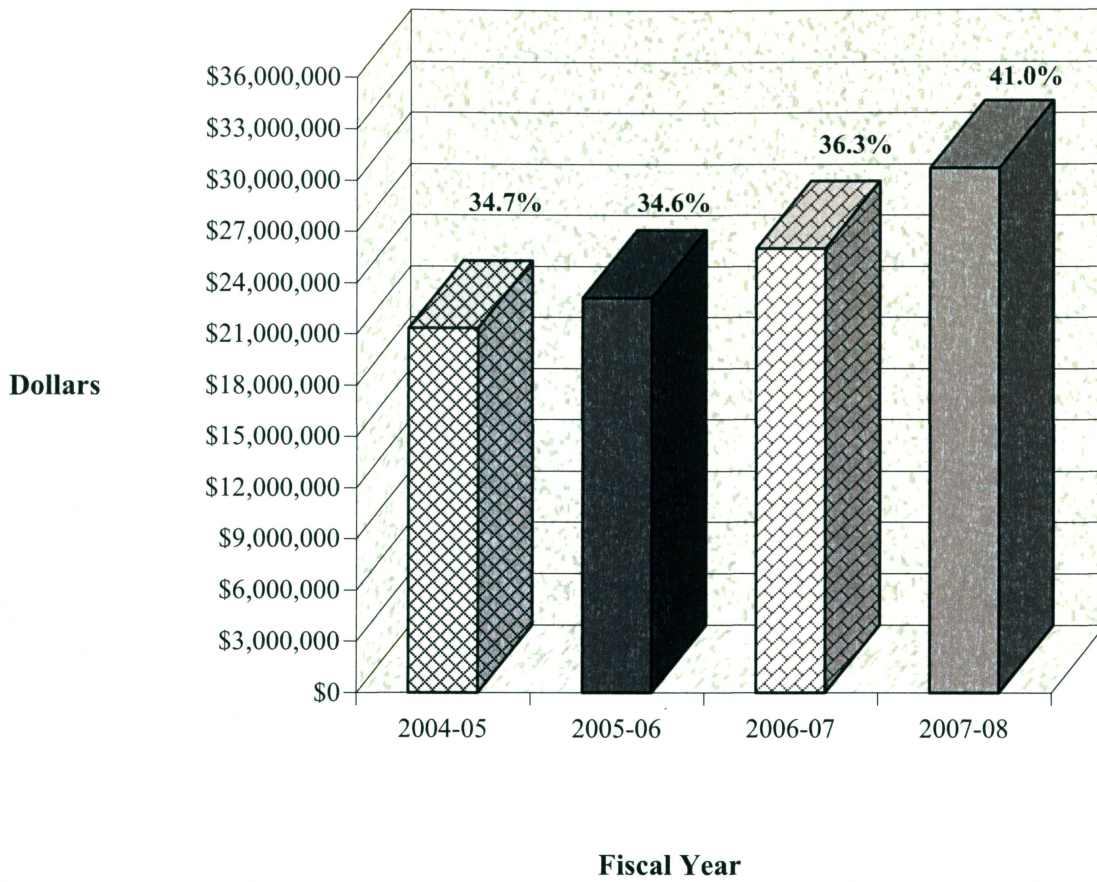


FOUR YEAR HISTORY OF EXPENDITURES BY OBJECT **Education Fund**

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Salaries	\$ 42,016,506	\$ 44,718,224	\$ 46,254,530	\$ 48,269,163
Employee Benefits	6,721,284	6,965,431	6,556,103	6,633,191
Contractual Services	1,679,245	2,113,590	3,021,635	3,254,514
General Materials/Supplies	3,002,627	2,935,782	3,501,622	4,113,552
Travel & Meeting	577,250	621,604	722,865	810,569
Fixed Charges	264,496	420,584	404,717	388,223
Capital Outlay	573,358	419,362	434,437	921,674
Other	1,306,079	3,373,559	3,145,224	3,212,881
Transfers	2,717,220	3,459,484	4,654,740	2,678,563
Total Expenditures	\$ 58,858,065	\$ 65,027,620	\$ 68,695,873	\$ 70,282,330



FUND BALANCE HISTORY **Education Fund**



Note: Percentages represent fund balance as a percentage of revenue

OPERATIONS & MAINTENANCE FUND OVERVIEW

Fiscal Year 2009-2010 Budget

REVENUES

% OF TOTAL

Local Government	\$ 14,556,750	84.93%
Tuition & Fees	2,393,000	13.96%
Other Sources	190,000	1.11%
Transfers	-	0.00%
Total Revenues	<u>\$ 17,139,750</u>	<u>100.00%</u>

EXPENDITURES

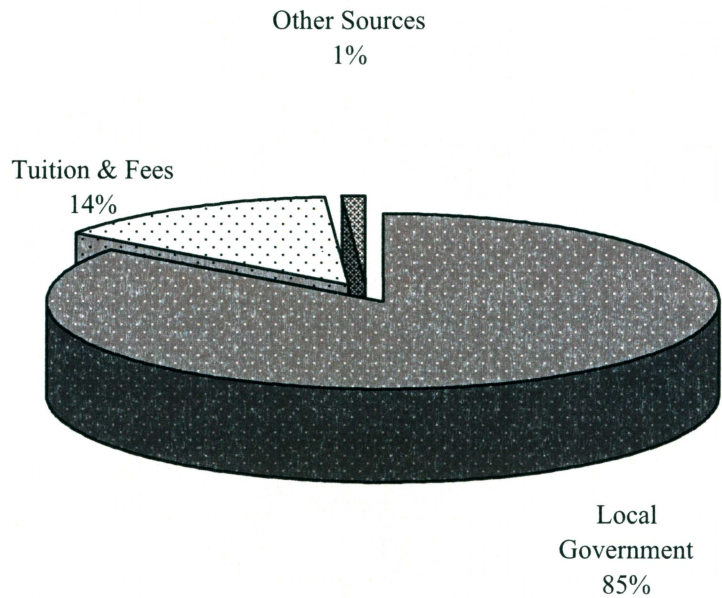
Operations & Maintenance	\$ 13,250,104	75.79%
Institutional Support	4,232,598	24.21%
Total Expenditures	<u>\$ 17,482,702</u>	<u>100.00%</u>

REVENUE OVER/ (UNDER) EXPENDITURES \$ (342,952)

OPERATIONS & MAINTENANCE FUND REVENUES

Fiscal Year 2009-2010 Budget

		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ 14,556,750	84.93%
TUITION & FEES		
Fees	2,393,000	13.96%
OTHER SOURCES		
Interest on Investments	190,000	
Transfers	-	
	<u>190,000</u>	1.11%
TOTAL REVENUES	<u>\$ 17,139,750</u>	<u>100.00%</u>

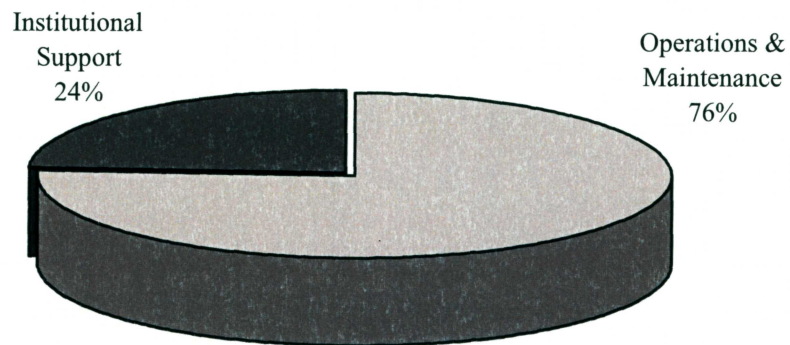


EXPENDITURES BY PROGRAM FUNCTION

Operations & Maintenance Fund

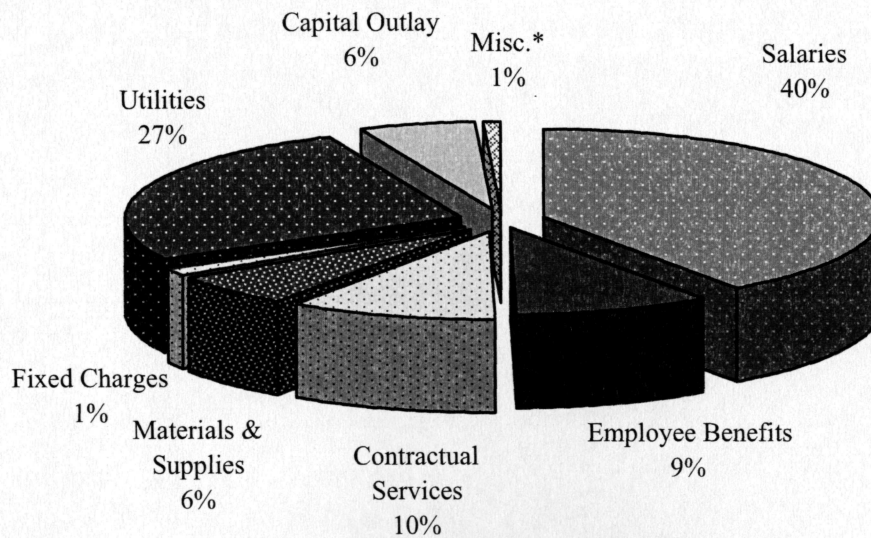
Fiscal Year 2009-2010 Budget

Operations & Maintenance	\$ 13,250,104	75.79%
Institutional Support	<u>4,232,598</u>	<u>24.21%</u>
Total Expenditures	<u>\$ 17,482,702</u>	<u>100.00%</u>



EXPENDITURES BY OBJECT
Operations & Maintenance Fund
Fiscal Year 2009-2010 Budget

Salaries	\$ 7,046,229	40.30%
Employee Benefits	1,628,555	9.32%
Contractual Services	1,764,660	10.09%
Materials & Supplies	1,052,133	6.02%
Travel & Meeting	20,800	0.12%
Fixed Charges	250,325	1.43%
Utilities	4,648,000	26.59%
Capital Outlay	970,000	5.55%
Other	2,000	0.01%
Provision for Contingency	100,000	0.57%
Total Expenditures	\$ 17,482,702	100.00%



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

COMPARISON OF REVENUES AND EXPENDITURES
Operations & Maintenance Fund

	Actual FY 2007-08	Budget FY 2008-09	Preliminary Actual FY 2008-09	Budget FY 2009-10	Budget % Change FY 09 to FY 10
REVENUES					
Local Government	\$ 12,318,461	\$ 12,781,823	\$ 13,297,081	\$ 14,556,750	14%
State Government	382,531	395,000	334,627	- ¹	-100%
Tuition & Fees	2,282,814	2,304,372	2,336,479	2,393,000	4%
Other Sources	503,439	385,000	207,427	190,000 ²	-51%
Transfers	-	-	-	-	
Total Revenues	<u>\$ 15,487,245</u>	<u>\$ 15,866,195</u>	<u>\$ 16,175,614</u>	<u>\$ 17,139,750</u>	<u>8%</u>
EXPENDITURES					
Operations & Maintenance	11,972,401	12,897,122	12,329,414	13,250,104	3%
Institutional Support	5,589,622	14,287,914	2,527,685	4,232,598 ³	-70%
Transfers	-	-	-	-	
Total Expenditures	<u>\$ 17,562,023</u>	<u>\$ 27,185,036</u>	<u>\$ 14,857,099</u>	<u>\$ 17,482,702</u>	<u>-36%</u>
REVENUES OVER/ (UNDER) EXPENDITURES	\$ (2,074,778)	\$ (11,318,841)	\$ 1,318,515	\$ (342,952)	97%

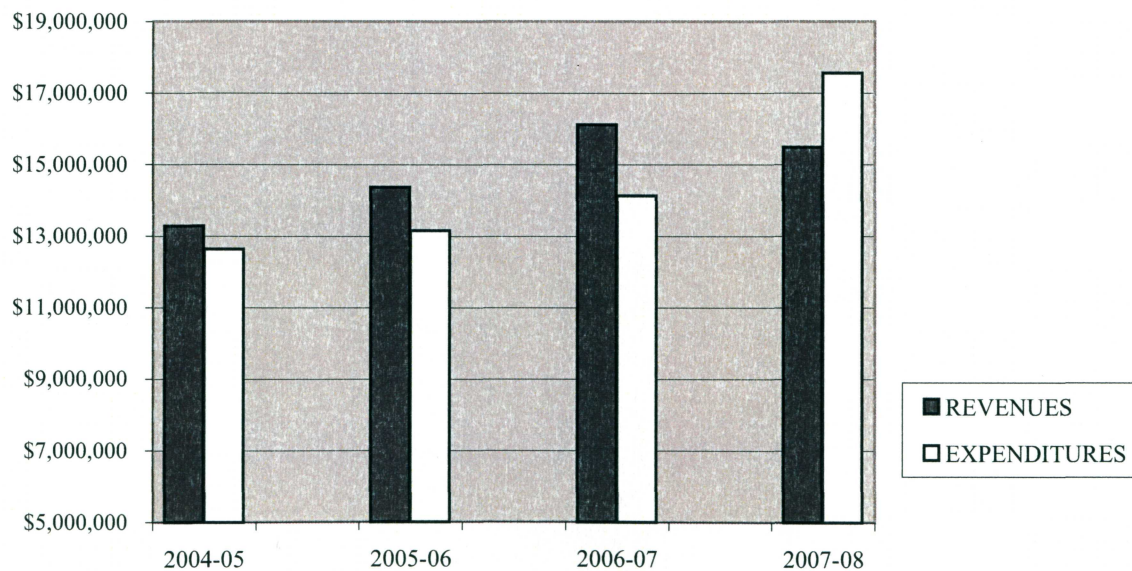
¹ Corporate personal property replacement tax reclassified as local government source

² Fluctuations in investment revenue due to changing market conditions

³ Budgets for all capital projects moved to O&M Restricted Fund

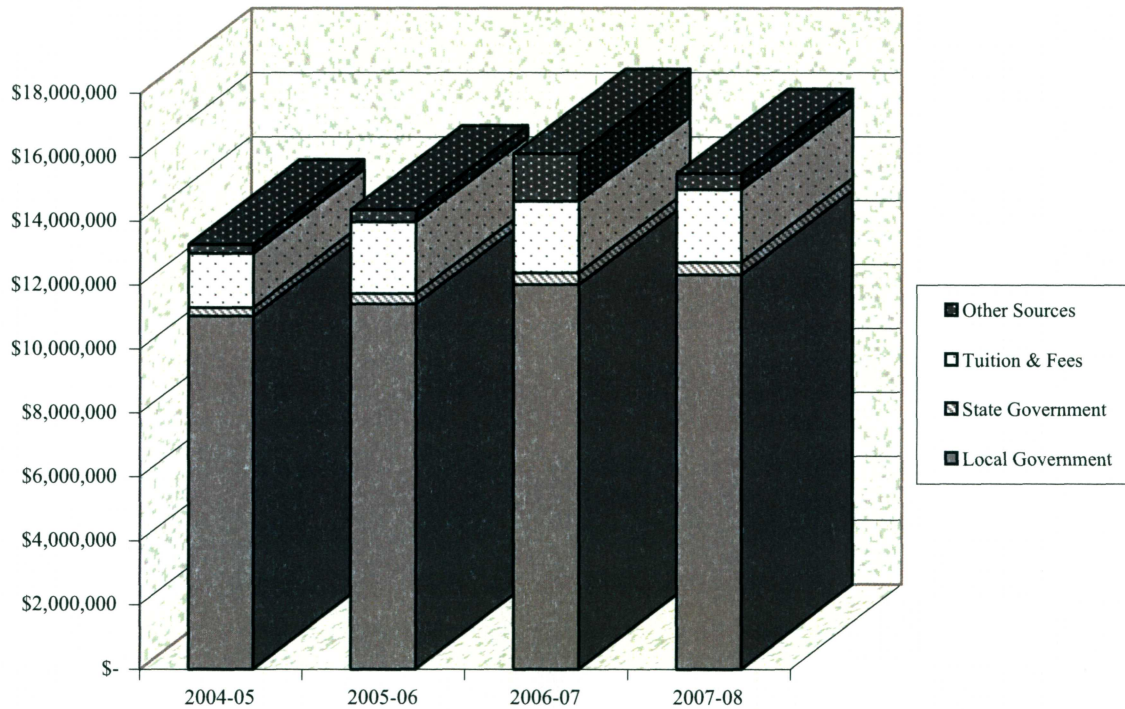
FOUR YEAR HISTORY OF REVENUE AND EXPENDITURES
Operations & Maintenance

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
REVENUES	\$ 13,279,417	\$ 14,364,628	\$ 16,118,013	\$ 15,487,245
EXPENDITURES	<u>12,641,877</u>	<u>13,168,911</u>	<u>14,138,758</u>	<u>17,562,023</u>
REVENUES OVER/ (UNDER) EXPENDITURES	637,540	1,195,717	1,979,255	(2,074,778)
BEGINNING FUND BAL.	<u>9,734,635</u>	<u>10,372,175</u>	<u>11,567,892</u>	<u>13,547,147</u>
ENDING FUND BAL.	<u>\$ 10,372,175</u>	<u>\$ 11,567,892</u>	<u>\$ 13,547,147</u>	<u>\$ 11,472,369</u>



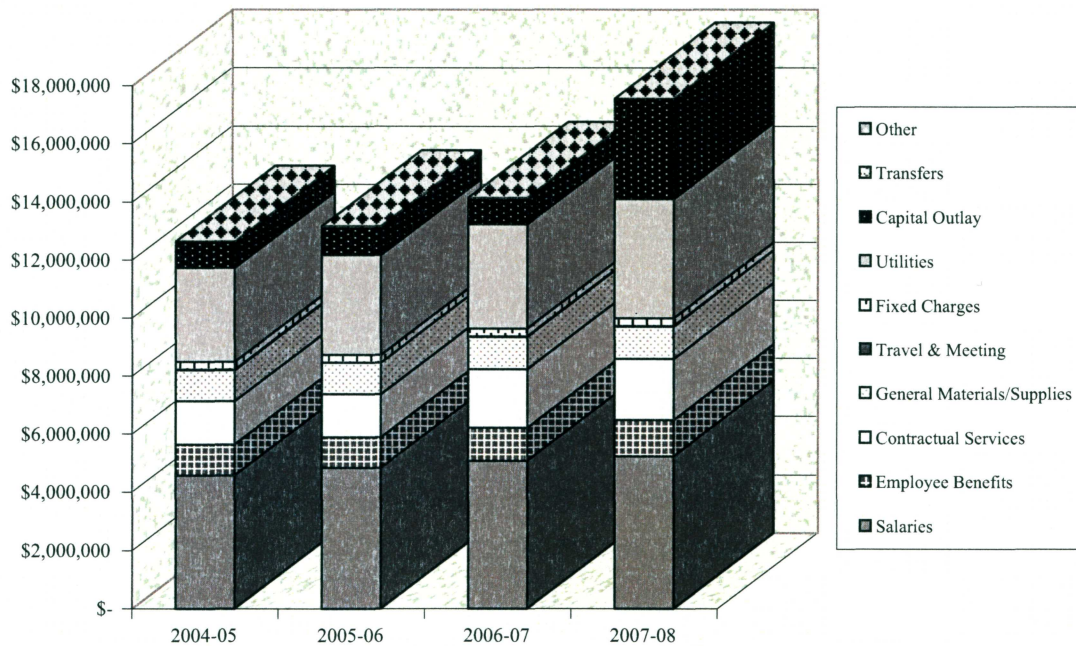
FOUR YEAR HISTORY OF REVENUES **Operations & Maintenance Fund**

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Local Government	\$ 11,033,540	\$ 11,414,506	\$ 12,017,041	\$ 12,318,461
State Government	268,256	327,874	357,715	382,531
Tuition & Fees	1,682,466	2,239,335	2,240,674	2,282,814
Other Sources	295,155	382,913	1,502,583	503,439
Total Revenues	<u>\$ 13,279,417</u>	<u>\$ 14,364,628</u>	<u>\$ 16,118,013</u>	<u>\$ 15,487,245</u>



FOUR YEAR HISTORY OF EXPENDITURES BY OBJECT
Operations & Maintenance Fund

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Salaries	\$ 4,588,866	\$ 4,852,811	\$ 5,094,289	\$ 5,262,366
Employee Benefits	1,070,515	1,051,607	1,143,845	1,229,316
Contractual Services	1,474,166	1,479,353	2,008,360	2,100,814
General Materials/Supplies	1,074,526	1,086,233	1,117,019	1,128,838
Travel & Meeting	9,366	7,764	8,582	13,574
Fixed Charges	267,322	259,689	265,445	265,622
Utilities	3,248,932	3,432,668	3,603,329	4,103,843
Capital Outlay	908,184	965,112	878,329	3,457,650
Other	-	33,674	19,560	-
Transfers	-	-	-	-
Total Expenditures	\$ 12,641,877	\$ 13,168,911	\$ 14,138,758	\$ 17,562,023



OPERATING FUNDS OVERVIEW

Fiscal Year 2009-2010 Budget

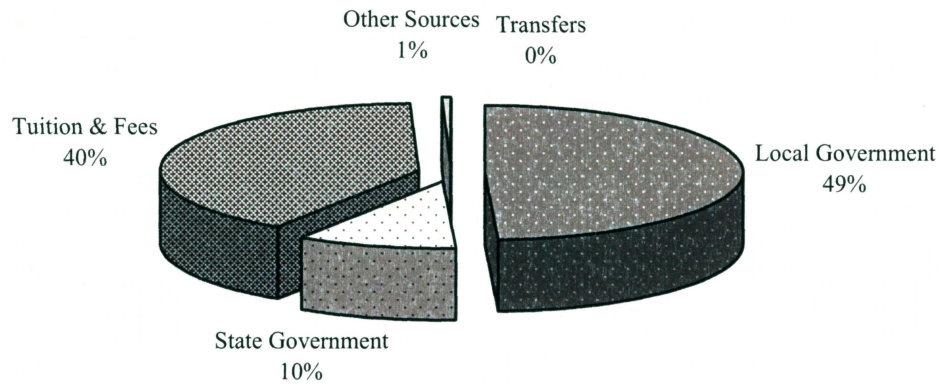
REVENUES	<u>Education</u>	<u>Operations & Maintenance</u>	<u>Combined</u>
Local Government	\$ 33,293,466	\$ 14,556,750	\$ 47,850,216
State Government	7,382,648		7,382,648
Federal Government	5,000		5,000
Tuition & Fees	39,129,000	2,393,000	41,522,000
Other Sources	610,000	190,000	800,000
Transfers	-	-	-
Total Revenues	<u>\$ 80,420,114</u>	<u>\$ 17,139,750</u>	<u>\$ 97,559,864</u>
EXPENDITURES			
Instruction	\$ 27,417,025		\$ 27,417,025
Academic Support	10,166,146		10,166,146
Student Services	8,645,008		8,645,008
Public Service			-
Operations & Maintenance		13,250,104	13,250,104
Institutional Support	28,097,599	4,232,598	32,330,197
Scholarships, Student Grants, and Waivers	3,537,003		3,537,003
Transfers	2,860,967		2,860,967
Total Expenditures	<u>\$ 80,723,748</u>	<u>\$ 17,482,702</u>	<u>\$ 98,206,450</u>
REVENUE OVER/ (UNDER) EXPENDITURES	<u>\$ (303,634)</u>	<u>\$ (342,952)</u>	<u>\$ (646,586)</u>

REVENUE SOURCES AND EXPENDITURE USES

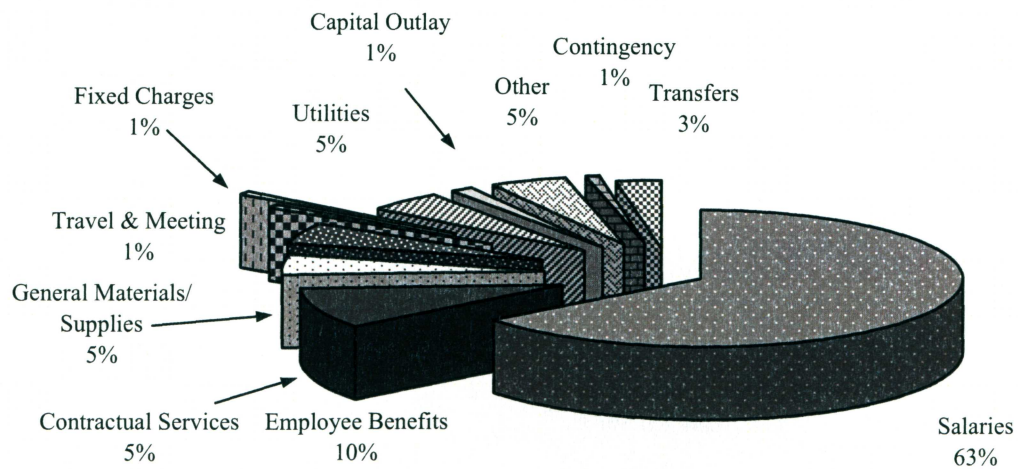
Operating Funds

Fiscal Year 2009-2010 Budget

Revenues by Source



Expenditure Uses by Object



COMPARISON OF REVENUES AND EXPENDITURES
Operating Funds

	Actual <u>FY 2007-08</u>	Budget <u>FY 2008-09</u>	Preliminary Actual <u>FY 2008-09</u>	Budget <u>FY 2009-10</u>	Budget % Change <u>FY 09 to FY 10</u>
REVENUES					
Local Government	\$ 42,283,577	\$ 44,190,024	\$ 44,233,329	\$ 47,850,216	8%
State Government	8,221,040	8,489,648	8,171,133	7,382,648 ¹	-13%
Federal Government	22,758	5,000	32,596	5,000	0%
Tuition & Fees	37,970,854	39,597,657	41,567,868	41,522,000	5%
Other Sources	2,003,360	1,535,000	1,007,976	800,000 ²	-48%
Transfers	-	-	-	-	
Total Revenues	<u>\$ 90,501,589</u>	<u>\$ 93,817,329</u>	<u>\$ 95,012,902</u>	<u>\$ 97,559,864</u>	<u>4%</u>
EXPENDITURES					
Instruction	\$ 29,853,163	\$ 26,891,027	\$ 30,849,442	\$ 27,417,025	2%
Academic Support	7,156,125	9,903,433	7,501,436	10,166,146	3%
Student Services	8,215,772	8,213,974	9,074,363	8,645,008	5%
Public Service	20,000	105,484	35,411	- ³	100%
Operations & Maintenance	11,972,401	12,897,122	12,329,414	13,250,104	3%
Institutional Support	25,288,747	42,565,856	23,960,697	32,330,197 ⁴	-24%
Scholarships, Student Grants, and Waivers	2,659,582	3,122,194	3,561,282	3,537,003	13%
Transfers	<u>2,678,563</u>	<u>1,437,080</u>	<u>3,884,174</u>	<u>2,860,967</u> ⁵	<u>99%</u>
Total Expenditures	<u>\$ 87,844,353</u>	<u>\$ 105,136,170</u>	<u>\$ 91,196,219</u>	<u>\$ 98,206,450</u>	<u>-7%</u>
REVENUES OVER/ (UNDER) EXPENDITURES	\$ 2,657,236	\$ (11,318,841)	\$ 3,816,683	\$ (646,586)	94%

¹ Corporate personal property replacement tax reclassified as local government source

² Fluctuations in investment revenue due to changing market conditions

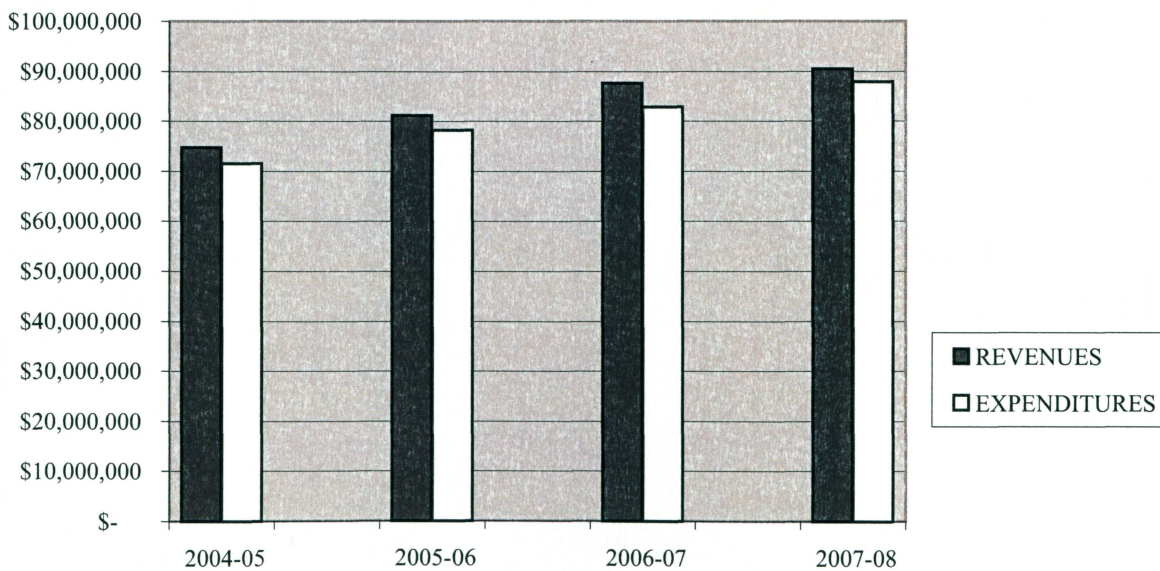
³ Budget for this area moved to institutional support for FY 10

⁴ Budgets for all capital projects moved to O&M Restricted Fund

⁵ Transfers budgeted to fund technology plan

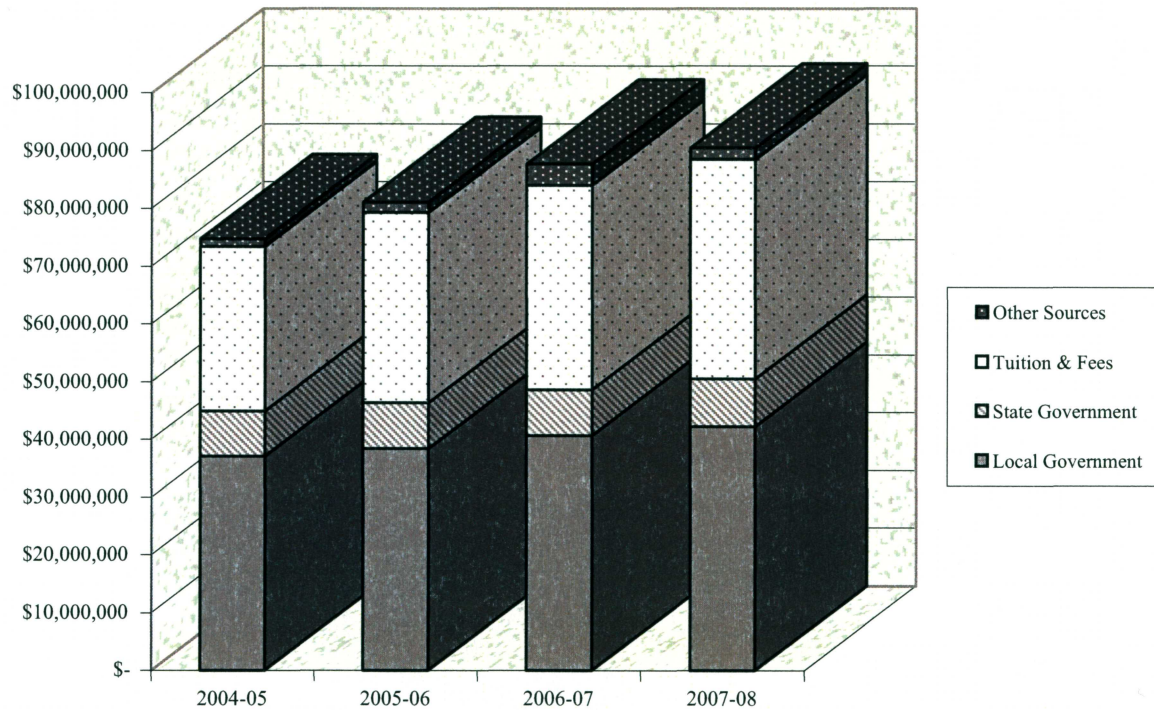
FOUR YEAR HISTORY OF REVENUE AND EXPENDITURES
Operating Funds

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
REVENUES	\$ 74,739,265	\$ 81,194,098	\$ 87,690,324	\$ 90,501,589
EXPENDITURES	<u>71,499,942</u>	<u>78,196,531</u>	<u>82,834,631</u>	<u>87,844,353</u>
REVENUES OVER/ (UNDER) EXPENDITURES	3,239,323	2,997,567	4,855,693	2,657,236
BEGINNING FUND BAL.	<u>28,460,572</u>	<u>31,699,895</u>	<u>34,697,462</u>	<u>39,553,155</u>
ENDING FUND BAL.	<u>\$ 31,699,895</u>	<u>\$ 34,697,462</u>	<u>\$ 39,553,155</u>	<u>\$ 42,210,391</u>



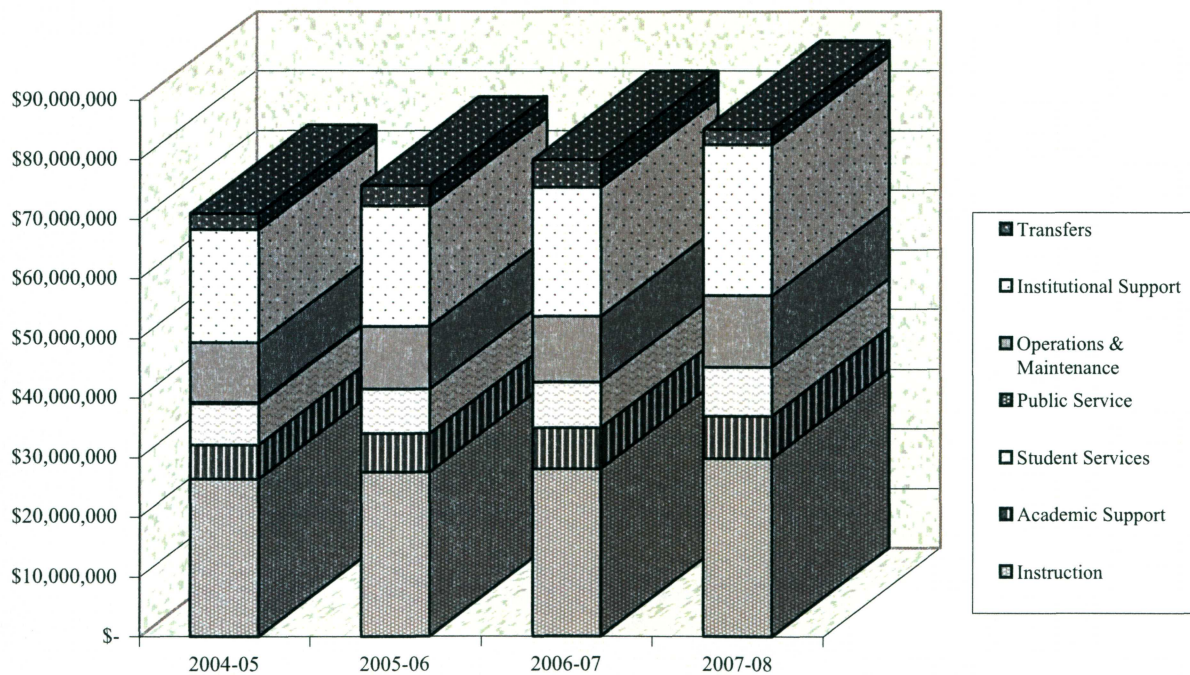
FOUR YEAR HISTORY OF REVENUES **Operating Funds**

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Local Government	\$ 37,109,449	\$ 38,439,308	\$ 40,740,644	\$ 42,283,577
State Government	7,816,426	7,944,203	7,922,301	8,221,040
Tuition & Fees	28,548,539	32,943,088	35,439,204	37,970,854
Other Sources	1,264,851	1,867,499	3,588,175	2,026,118
Total Revenues	\$ 74,739,265	\$ 81,194,098	\$ 87,690,324	\$ 90,501,589



FOUR YEAR HISTORY OF EXPENDITURES BY PROGRAM FUNCTION Operating Funds

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Instruction	\$ 26,383,513	\$ 27,592,269	\$ 28,114,148	\$ 29,853,163
Academic Support	5,780,553	6,494,434	6,892,273	7,156,125
Student Services	6,902,307	7,465,233	7,750,121	8,215,772
Public Service	173,040	-	-	20,000
Operations & Maintenance	10,087,409	10,460,676	10,969,567	11,972,401
Institutional Support	18,884,409	20,236,357	21,621,833	25,288,747
Scholarships, Student				
Grants, and Waivers	571,491	2,488,078	2,831,949	2,659,582
Transfers	2,717,220	3,459,484	4,654,740	2,678,563
Total Expenditures	<u>\$ 71,499,942</u>	<u>\$ 78,196,531</u>	<u>\$ 82,834,631</u>	<u>\$ 87,844,353</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 (Student and Administration Center)*	1969	132,593
Building B (Public Safety Center)*	1969 (additions 1984)	27,060
Building C (New Student Services & Art Center)*	1969	23,908
Building D (Science, Math & Health Careers)*	1969 (additions 1974 & 1985)	115,903
Building E (Instructional Delivery Center)*	1969	14,258
Building F (Academic Resource Center)*	1969	101,970
Buildings G, H (Engineering & Applied Technology Center)*	1977	82,157
Buildings I, J (Business and Social Science Center)	1980	92,947
Building L (Liberal Arts Center)	1994	88,860
Building M (Wellness and Sports Center)	1980	97,100
Building O (Observatory)	1990	784
Building P (Music Instruction Center)*	1974	26,799
Building R (Performing Arts Center)	2002	44,942
Building S (Marketing Services Center)	1993	12,151
Building T (Park Management Shop)*	1973	5,175
Building U (Roads and Grounds Shop)*	1974	5,774
Building V (Plant Science Center)*	1974	12,714
Building W (Wojcik Conference Center)	2002	50,122
Building X (Health Careers Center)	2004	98,071
Building Y (Center for Emerging Technology)	2004	53,113
Building Z (Science Center)	2004	141,742
(HPC) Harper Professional Center**	1982 (purchased in 2001)	23,576
(MOD) Modular Classrooms	1999	3,648
(NEC) Northeast Center*	1973	56,270
Total Square Feet		1,307,989

Source: 2008 Submission to ICCB

* Buildings older than 25 years

** Actual square footage of 42,050 was pro-rated 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 \$17,000,000. 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. Historically, this investment has been driven by our strategic priority of growing enrollment as appearance of the campus is known to impact a student's election to attend. Going forward, additional consideration will be given to the manner in which students, staff, faculty and the community use the spaces.

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. Although the State had not funded any capital projects since 2002 because of the poor fiscal condition of the State, that has changed with the FY10 budget. All three projects that the College had on the list have been identified for funding. The College has begun the process of establishing the needed trust accounts and planning the projects with the Capital Development Board (CDB). The entire project, drawing on the trust funds as well as the State's portion, 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 three approved projects are as follows.

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

Renovation of temporary Hospitality space

Project cost:	\$3,944,800
College Share:	\$ 986,200

G and H building supports many of our career programs. 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. As the design phase progresses, actual operating costs will be projected. This project is already at the schematic design phase and construction is anticipated for the summer of 2010.

The new One Stop/Campus Life Center will add much needed square footage to the campus. Recent enrollment data indicates that students are taking more hours and therefore, remaining on campus for longer periods of time. It follows that these students are seeking more services and opportunities to gather in appropriate surrounding. The footage will add operational costs and it will also require another project to adapt the vacated space to new uses. The original planning documents had placed the new building where the east wing of the current D Building is located. This means that this section of D Building would 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, operating costs will be projected as the project reaches the design phase.

The third project is to renovate or replace temporary facilities originally used by hospitality services. This project has been on the list for some time and as time passes, the needs may have altered slightly. The College will be looking to the new master plan to refine the needed characteristics.

In general, the College is seeking to initiate an inclusive, transparent master planning process during FY10. The FY10 budget has provided the funds to do so. This will allow the college community as well as the community at large to

participate in the very important work of defining our futures together. From the College's perspective, substantial attention will be given to student success and the spaces need to provide not only work areas but comfort areas as well. From the larger community perspective, substantial input will expand their role from much needed financial report via the referendum and their annual taxes to helping define the face of the facility for the next fifty years.

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)

In November 2008, the Board of Trustees placed a “No Tax Rate Increase” question on the ballot and, due to the community’s support, the referendum was successful. Bonds were sold in February of 2009, generating approximately \$153,600,000 or about 46% of the funds needed to support the infrastructure as identified in the master plan. During the first few months of this budget year, the College will develop the criteria and then prioritize and schedule the projects. In addition, work will begin on the development of a three to five year capital expenditure plan.

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. Due to changes in the tax rate ceilings on individual funds, the College has discontinued use of this fund type, choosing to expand the general operating levy instead.

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. In past years, the College has used this fund for smaller projects that need attention on the campus. With the successful referendum, projects were moved to operations and maintenance-restricted, providing some relief to the operating fund. However, the increased footage of the new buildings will eventually add some expense 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. Support of the newly developed academic capital equipment plan is anticipated for FY10. This budget recognizes the expenditure of funds remaining from the previous \$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.

Capital Campaign

The College has a Foundation is currently concluding a major gifts campaign to raise funds for the College. The goal to be raised was \$7 million. The Foundation was extremely successful, raising \$8.3 million. Even more importantly, 70% of the College's employees contributed to the campaign. During these economically challenging times, the generosity of the communities is much appreciated and will greatly benefit our very deserving students.

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 2012 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.

With the success of the 2008 referendum, the fund balances will no longer be committed to institutional projects around campus. However, ultimately, the maintenance costs will be assumed by this fund. With the loss of state funding this year and the tax revenue increasing at a slowing rate, the College will monitor the operations and maintenance fund carefully. It will continue to seek alternative ways, such as energy efficiency and personnel utilization, to reduce expenditures or identify fund sources.

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 2009.

In the last five years, the campus will have grown from 833,130 square feet to 1,307,989 (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, 2009**

	Actual FY 2008	Prelim Actual FY 2009	Budget FY 2010	Projected FY 2011	Projected FY 2012
<u>Revenue</u>					
Property Taxes	12,318,461	13,297,081	14,215,750	14,177,000	14,460,540
Corporate Personal Property Replacement Tax	382,531	334,627	341,000	341,000	351,230
Renovation & Registration Fees	2,282,814	2,336,479	2,393,000	2,214,905	2,237,054
Interest	503,439	207,427	190,000	209,000	229,900
Total Revenue	15,487,245	16,175,614	17,139,750	16,941,905	17,278,724
<u>Expenditures</u>					
Operating Expenses	11,102,466	11,340,938	13,442,073	14,236,677	14,820,085
Communications	2,532,978	1,368,852	1,524,842	1,601,084	1,681,138
Institutional Fixed (Benefits & Insurance)	1,446,886	1,556,778	1,778,587	2,045,375	2,352,181
Institutional Non-Fixed Expenses	2,479,692	590,532	737,200	847,780	974,947
Total Expenditures	17,562,022	14,857,100	17,482,702	18,730,916	19,828,352
Revenue Over/(Under) Expenditures	(2,074,777)	1,318,514	(342,952)	(1,789,011)	(2,549,628)

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

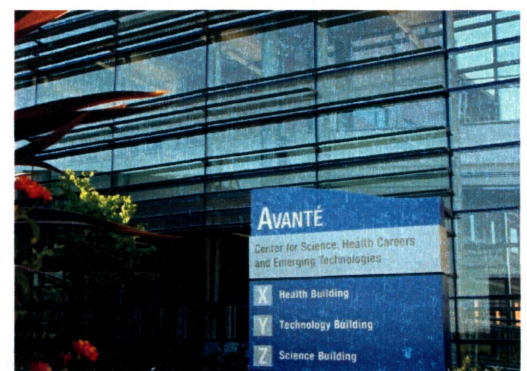
The College's long range facility planning began in 1998 when an architect was hired to help develop a Site and Facilities Master Plan (SFMP). It is the SFMP that has guided our buildings and grounds improvement over the past 10 years. The Plan was the basis of a successful referendum and a funding stream 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

With the somewhat surprising approval of all three state projects, the campus will embark on a full master planning process beginning late fall or early winter. This process will take a fresh look at the campus, relate to our newly available resources, critically consider the general economic conditions, respond to the changing focus on green technology, and place a heavy emphasis on factors that contribute to student success.

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

CAPITAL PROJECTS

The following is a list of all capital projects budgeted for FY 10 in the O&M Restricted Fund:

	2009/2010 Budget
Current Projects	
Planning	
Master Plan	\$ 125,000
G & H Buildings: Fees Through Design Development	\$ 335,400
F Building: RFL Study	\$ 25,000
Remodeling Projects	
Y Shell Space: Graphic Arts build-out	\$ 886,108
Y Shell Space: Furniture	\$ 45,000
Y Shell Space: Equipment	\$ 450,000
Short Term Remodeling Projects	
G & H Project: Storage needs	\$ 17,860
HPC: Fast Track classroom build-out	\$ 17,082
K Building: IT Remodeling build-out	\$ 535,732
K Building: IT Furniture	\$ 236,500
Roofing Projects	
I & J Roofing	\$ 694,188
Site Work	
Athletic Fields	\$ 238,379
Marque Sign Replacement	\$ 178,031
Life Safety Projects	
P & K Building Stair Railings	\$ 143,813
A Building Elevator Replacement	\$ 465,242
Planned Projects	
Planning	
Roof Survey	\$ 75,000
Survey roofs and develop 10 to 20 year plan for repairs and replacement.	
Masonry and Windows Survey	\$ 75,000
Identify 10 year plan for masonry repairs and window replacement.	
Short Term Remodeling Projects	
M Building: Fitness Center Remodeling	\$ 137,050
X Building: Simulation Hospital	\$ 340,860
C Building: C104 Remodeling	\$ 115,750
D Building: D132d - IT Remodeling	\$ 27,500
F130 - IT Remodeling	\$ 136,230
J Building: Room J143, catwalk installation and ceiling repairs.	\$ 300,000
P Building: Room P205 storage room remodeling	\$ 50,000
Z Building: Room Z127 & Z110 remodeling	\$ 13,932

	2009/2010 Budget
Planned Projects cont'd.	
Roofing	
E Building	\$ 22,022
F Building	\$ 238,041
M Building: Upper	\$ 252,067
Exterior	
A Building: Exterior Entry Doors and Curtain Wall at west entrance.	\$ 237,402
P Building: N and SW Entrances	\$ 26,620
I Building: Doors	\$ 54,148
A Building: Tuckpointing (W) and Exterior Windows	\$ 102,850
NEC: West elevation window replacement	\$ 60,500
Parking Lots & Sidewalks	
Yearly parking lot maintenance, seal coating & striping	\$ 302,500
Parking Lot #1 replacement project (permeable surface)	\$ 800,000
J Building: Concrete step and walk replacement project	\$ 250,290
A & C Building: Install exterior steps between A & C buildings down to F Building.	\$ 244,000
Concrete walk replacement project	\$ 25,000
Elevators	
I Building: Passenger, 1978	\$ 217,800
M Building: Passenger, 1978	\$ 217,800
Carpet Replacement Projects	
Wojcik Conference Center: Hallways, 1st and 2nd fl.	\$ 72,600
I Building: second floor classrooms and corridors	\$ 203,280
Misc. Projects	
B Building: clean and paint warehouse floor	\$ 5,000
T Building: Add mezzanine for fleet shop parts and supplies.	\$ 3,000
T Building: Repair/replace existing storage cage, remove abandon wiring and piping.	\$ 15,000
T Building: Construct fleet shop office	\$ 10,000
T Building: Seal fleet shop floor	\$ 2,000
Card Access for mechanical rooms	\$ 60,000
A Building: Room A023 sink replacement	\$ 7,000
A Building: Room A022 floors, walls and cabinets.	\$ 1,000
D Building: Crime scene	\$ 10,000
X Building: Room X101, add electrical outlets	\$ 10,000
ADA Doors	\$ 10,000
M Building: Exterior handrails at ramp	\$ 19,360

**2009/2010
Budget**

Planned Projects cont'd.

HVAC & Electrical Projects

A Building, K Wing: Liebert Unit replacement	\$ 28,000
L Building: Chiller work (serving F, L, P & R Buildings)	\$ 3,000,000
A & W Building: Chilled water loop	\$ 110,000
B Building: Repair or replace boiler #2	\$ 500,000
B Building: Replace boiler #1 burner	\$ 200,000
HPC: Mechanical and roofing replacement	\$ 1,500,000
Y Building: Emergency Generator for I.T. room AC unit	\$ 150,000
Phase I HVAC Control Project	\$ 400,000
Kitchen fire suppression system replacement	\$ 12,000
Upgrade emergency and exit lighting throughout campus	\$ 100,000
Swimming Pool piping replacement	\$ 7,000

Life Safety Projects

Asbestos Removal	\$ 560,573
Tunnel Repairs	\$ 150,000
Fire Alarm Service	\$ 654,324

Other Projects

HPC: Budget from bond sale to complete future projects	\$ 12,000
Performing Arts Center: Foundation pledge to address future needs	\$ 35,333

Pending Projects

Reserves

Reserves for unplanned projects	\$ 500,000
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Total Operations & Maintenance (Restricted) Fund Projects

\$ 17,063,166

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.

In November 2008, the Board of Trustees placed a "No Tax Rate Increase" question on the ballot and, due to the community's support, the referendum was successful. Bonds were sold in February of 2009, generating approximately \$153,600,000 or about 46% of the funds needed to support the infrastructure as identified in the master plan. During the first few months of this budget year, the College will develop the criteria and then prioritize and schedule the projects. In addition, work will begin on the development of a three to five year capital expenditure plan.

OPERATIONS & MAINTENANCE FUND (RESTRICTED) OVERVIEW

Fiscal Year 2009-2010 Budget

REVENUES

		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ -	
Bond Proceeds	-	
	<u>-</u>	0.00%
OTHER SOURCES		
Interest on Investments	1,700,000	100.00%
	<u>1,700,000</u>	
TOTAL REVENUES	<u>\$ 1,700,000</u>	<u>100.00%</u>

EXPENDITURES

CONTRACTUAL SERVICES	1,546,781	9.07%
CAPITAL OUTLAY	15,516,386	90.93%
	<u>17,063,167</u>	
TOTAL EXPENDITURES	<u>\$ 17,063,167</u>	<u>100.00%</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>\$ (15,363,167)</u>	

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

	Actual FY 2007-08	Budget FY 2008-09	Preliminary Actual FY 2008-09	Budget FY 2009-10	Budget % Change FY 09 to FY 10
REVENUES					
Local Government	\$ 908,223	\$ 154,519,516	\$ 157,806,739	\$ - ¹	-100%
Other Sources	986,262	1,743,100	(384,929) ²	1,700,000 ³	-2%
Transfers					
Total Revenues	<u>\$ 1,894,485</u>	<u>\$ 156,262,616</u>	<u>\$ 157,421,810</u>	<u>\$ 1,700,000</u>	<u>-99%</u>
EXPENDITURES					
Institutional Support	1,660,876	24,775,481	6,686,157 ⁴	17,063,167 ⁵	-31%
Transfers					
Total Expenditures	<u>\$ 1,660,876</u>	<u>\$ 24,775,481</u>	<u>\$ 6,686,157</u>	<u>\$ 17,063,167</u>	<u>-31%</u>
REVENUES OVER/ (UNDER) EXPENDITURES	\$ 233,609	\$ 131,487,135	\$ 150,735,653	\$ (15,363,167) ⁵	112%

¹ In FY 09 referendum bond proceeds of \$153,000,000 were received; as of FY 10 property taxes no longer levied in this fund

² Adjustment to market value on long term investments from 2001 referendum

³ Projected investment revenue from 2009 referendum bond proceeds of \$153,000,000

⁴ 2001 Referendum capital projects budgeted but not completed

⁵ Planned projects using remaining 2001 referendum dollars from fund balance

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 2009-2010 Budget

REVENUES

		<u>% OF TOTAL</u>
TUITION & FEES	3,420,140	24.13%
OTHER SOURCES		
Sales & Service Fees	8,767,675	
Facilities Rental	779,261	
Interest on Investments	45,000	
Other	473,500	
	<u>10,065,436</u>	71.01%
TRANSFERS	688,396	4.86%
	<u> </u>	<u> </u>
TOTAL REVENUES	<u>\$ 14,173,972</u>	<u>100.00%</u>

EXPENDITURES

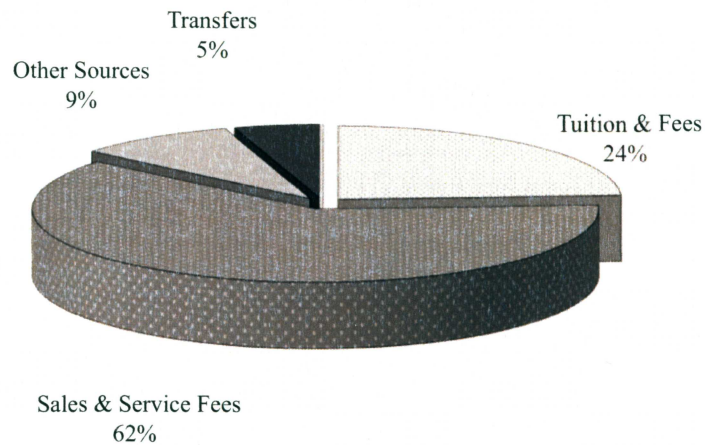
STUDENT SERVICES	1,076,229	7.21%
PUBLIC SERVICE	4,456,556	29.84%
AUXILIARY SERVICES	8,459,642	56.64%
OPERATIONS & MAINTENANCE	12,500	0.08%
INSTITUTIONAL SUPPORT	340,000	2.28%
SCHOLARSHIPS, STUDENT GRANTS, AND WAIVERS	66,420	0.44%
TRANSFERS	524,240	3.51%
	<u> </u>	<u> </u>
TOTAL EXPENDITURES	<u>\$ 14,935,587</u>	<u>100.00%</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>\$ (761,615)</u>	

REVENUE SOURCES AND EXPENDITURE USES

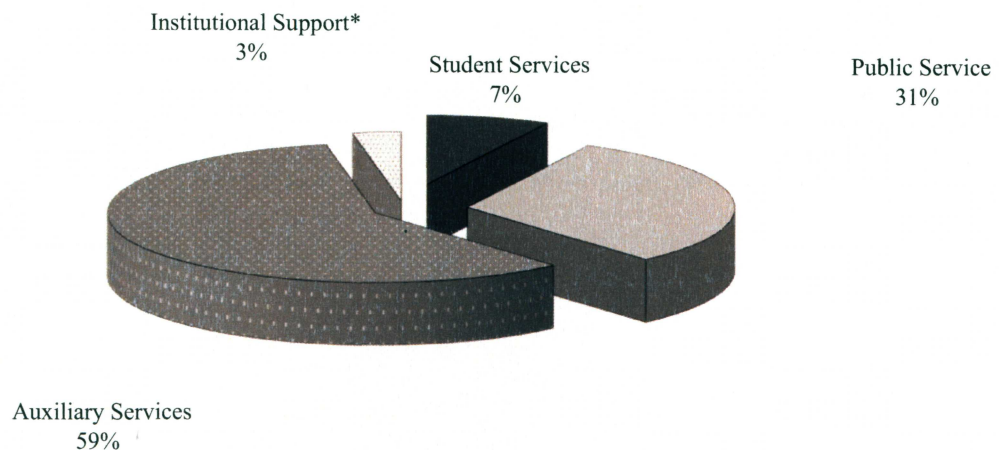
Auxiliary Enterprises Fund

Fiscal Year 2009-2010 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 2009-2010 Budget

	<u>Revenue</u>	<u>Expenditures</u>	<u>Surplus/Deficit</u>
Student Services			
Counseling & Testing	96,430	96,430	-
Student Activities & Administration	758,281	778,629	(20,348) ¹
Other-Student Services	227,590	227,590	-
	<u>1,082,301</u>	<u>1,102,649</u>	<u>(20,348)</u>
Public Service			
Community Education (Non-credit Instruction)	3,420,140	3,374,028	46,112
Customized Training	1,100,000	1,074,728	25,272
Other-Public Service	7,800	7,800	-
	<u>4,527,940</u>	<u>4,456,556</u>	<u>71,384</u>
Auxiliary Services			
Bookstore/Dining Services/Conference Center	\$ 7,903,290	\$ 7,718,976	184,314
Other-Auxiliary Services	585,441	1,277,406	(691,965) ²
	<u>\$ 8,488,731</u>	<u>\$ 8,996,382</u>	<u>\$ (507,651)</u>
Institutional Support			
Institutional Support	\$ 75,000	\$ 380,000	(305,000) ¹
 FUND TOTALS	 <u>\$ 14,173,972</u>	 <u>\$ 14,935,587</u>	 <u>\$ (761,615)</u>

Note:

¹ 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.

² Transition of extension site at 650 Higgins from rental units generating income from outside tenants to instructional classrooms; final bond payment of \$524,240 from purchase of building

COMPARISON OF REVENUES AND EXPENDITURES
Auxiliary Enterprises Fund

	Actual FY 2007-08	Budget FY 2008-09	Preliminary Actual FY 2008-09	Budget FY 2009-10	Budget % Change FY 09 to FY 10
REVENUES					
Tuition & Fees	\$ 3,221,535	\$ 4,132,175	\$ 3,130,995	\$ 3,420,140	-17%
Other Sources	9,581,144	10,142,852	9,454,337	10,065,436	-1%
Transfers	<u>691,487</u>	<u>687,080</u>	<u>701,862</u>	<u>688,396</u>	<u>0%</u>
Total Revenues	<u>\$ 13,494,166</u>	<u>\$ 14,962,107</u>	<u>\$ 13,287,194</u>	<u>\$ 14,173,972</u>	<u>-5%</u>
EXPENDITURES					
Student Services	976,028	1,063,834	1,018,016	1,076,229	1%
Public Service	4,366,004	5,045,108	3,904,903	4,456,556	-12%
Auxiliary Services	6,845,535	8,055,966	7,541,529	8,459,642	5%
Operations & Maintenance	4,474	12,500	912	12,500	0%
Institutional Support	133,247	160,000	127,048	340,000 ¹	113%
Scholarships, Student Grants, and Waivers	23,800	24,970	55,594	66,420 ¹	166%
Transfers	<u>522,150</u>	<u>521,418</u>	<u>546,011</u>	<u>524,240</u>	<u>1%</u>
Total Expenditures	<u>\$ 12,871,238</u>	<u>\$ 14,883,796</u>	<u>\$ 13,194,013</u>	<u>\$ 14,935,587</u>	<u>0%</u>
REVENUES OVER/ (UNDER) EXPENDITURES					
	\$ 622,928	\$ 78,311	\$ 93,181	\$ (761,615) ²	-1073%

¹ Changes in institutional processes

² Changes in institutional processes and final bond payment from 650 Higgins building purchase

RESTRICTED PURPOSES FUND OVERVIEW

Fiscal Year 2009-2010 Budget

REVENUES

		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Bond Proceeds	\$ -	0.00%
STATE GOVERNMENT		
IL Community College Board	504,728	
IL State Board of Education	15,700	
Dept. of Veteran's Affairs	2,024,000	
IL Student Assistance Commission	3,048,000	
Other ¹	701,500	
	<u>6,293,928</u>	39.04%
FEDERAL GOVERNMENT		
Dept. of Education	6,189,730	
Dept. of Health & Human Services	295,000	
Other Federal Gov't Sources	341,653	
	<u>6,826,383</u>	42.34%
OTHER SOURCES		
Interest on Investments	36,000	
Nongovernmental Gifts or Grants	567,403	
Miscellaneous	225,400	
	<u>828,803</u>	5.14%
TRANSFERS	2,172,571	13.48%
TOTAL REVENUES	<u>\$ 16,121,685</u>	<u>100.00%</u>

EXPENDITURES

INSTRUCTION	\$ 1,398,764	6.27%
ACADEMIC SUPPORT	205,421	0.92%
STUDENT SERVICES	188,403	0.84%
PUBLIC SERVICE	255,151	1.14%
INSTITUTIONAL SUPPORT ¹	8,880,676	39.80%
SCHOLARSHIPS, STUDENT GRANTS, AND WAIVERS	<u>11,383,000</u>	51.02%
TOTAL EXPENDITURES	<u>\$ 22,311,415</u>	<u>100.00%</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>\$ (6,189,730)</u>	

¹ Excludes for comparison purposes the \$5,500,000 estimate for the State retirement plan contribution

COMPARISON OF REVENUES AND EXPENDITURES
Restricted Purposes Fund

	<u>Actual</u> <u>FY 2007-08</u>	<u>Budget</u> <u>FY 2008-09</u>	<u>Preliminary Actual</u> <u>FY 2008-09</u>	<u>Budget</u> <u>FY 2009-10</u>	<u>Budget</u> <u>% Change</u> <u>FY 09 to FY 10</u>
REVENUES					
Local Government	\$ -	\$ 3,500,000	\$ 3,540,984	\$ - ²	100%
State Government ¹	3,702,953	6,281,674	3,331,923	6,293,928	0%
Federal Government	6,514,482	6,826,880	7,433,778	6,826,383	0%
Other Sources	1,096,434	997,303	724,982	828,803	-17%
Transfers	<u>1,987,076</u>	<u>750,000</u>	<u>2,658,072</u>	<u>2,172,571</u> ³	<u>190%</u>
Total Revenues	<u>\$ 13,300,945</u>	<u>\$ 18,355,857</u>	<u>\$ 17,689,739</u>	<u>\$ 16,121,685</u>	<u>-12%</u>
EXPENDITURES					
Instruction	\$ 1,329,544	\$ 1,342,329	\$ 1,208,987	\$ 1,398,764	4%
Academic Support	157,315	185,513	195,504	205,421	11%
Student Services	273,324	188,403	234,495	188,403	0%
Public Service	505,843	335,404	480,412	255,151	-24%
Institutional Support ¹	2,561,521	9,686,823	4,417,189	8,880,676	-8%
Scholarships, Student Grants, and Waivers	<u>8,495,990</u>	<u>11,408,000</u>	<u>9,222,076</u>	<u>11,383,000</u>	<u>0%</u>
Total Expenditures	<u>\$ 13,323,537</u>	<u>\$ 23,146,472</u>	<u>\$ 15,758,663</u>	<u>\$ 22,311,415</u>	<u>-4%</u>
REVENUES OVER/ (UNDER) EXPENDITURES	\$ (22,592)	\$ (4,790,615)	\$ 1,931,076	\$ (6,189,730)	-29%

¹ Excludes for comparison purposes the State retirement plan contribution as follows:
Actual 2007-08 \$5,237,590; Budget 2008-09 \$4,500,000; Actual 2008-09 \$6,794,822; Budget 2009-10 \$5,500,000

² Limited tax bonds sold every two years

³ Transfers budgeted to fund technology plan

LIABILITY PROTECTION FUND OVERVIEW

Fiscal Year 2009-2010 Budget

REVENUES

		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ 1,930,429	99.43%
OTHER SOURCES		
Interest on Investments	11,000	0.57%
TOTAL REVENUES	<u>\$ 1,941,429</u>	<u>100.00%</u>

EXPENDITURES

INSTITUTIONAL SUPPORT	<u>2,232,195</u>	<u>100.00%</u>
TOTAL EXPENDITURES	<u>\$ 2,232,195</u>	<u>100.00%</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>\$ (290,766)</u>	

COMPARISON OF REVENUES AND EXPENDITURES
Liability Protection Fund

	Actual FY 2007-08	Budget FY 2008-09	Preliminary Actual FY 2008-09	Budget FY 2009-10	Budget % Change FY 09 to FY 10
REVENUES					
Local Government	\$ 2,618,131	\$ 2,202,964	\$ 2,221,899	\$ 1,930,429	-12%
Other Sources	36,363	18,000	25,721	11,000 ¹	-39%
Total Revenues	<u>\$ 2,654,494</u>	<u>\$ 2,220,964</u>	<u>\$ 2,247,620</u>	<u>\$ 1,941,429</u>	<u>-13%</u>
EXPENDITURES					
Operations & Maintenance	399,979	-	-	-	
Institutional Support	1,924,612	2,200,350	1,761,112	2,232,195	1%
Total Expenditures	<u>\$ 2,324,591</u>	<u>\$ 2,200,350</u>	<u>\$ 1,761,112</u>	<u>\$ 2,232,195</u>	<u>1%</u>
REVENUES OVER/ (UNDER) EXPENDITURES	\$ 329,903	\$ 20,614	\$ 486,508	\$ (290,766)	1511%

¹ Fluctuations in investment revenue due to changing market conditions

AUDIT FUND OVERVIEW
Fiscal Year 2009-2010 Budget

REVENUES

		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ 107,327	97.28%
OTHER SOURCES		
Interest on Investments	3,000	2.72%
TOTAL REVENUES	<u>\$ 110,327</u>	<u>100.00%</u>

EXPENDITURES

INSTITUTIONAL SUPPORT	\$ 165,000	100.00%
TOTAL EXPENDITURES	<u>\$ 165,000</u>	<u>100.00%</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>\$ (54,673)</u>	

COMPARISON OF REVENUES AND EXPENDITURES
Audit Fund

	Actual FY 2007-08	Budget FY 2008-09	Preliminary Actual FY 2008-09	Budget FY 2009-10	Budget % Change FY 09 to FY 10
REVENUES					
Local Government	\$ 112,845	\$ 96,871	\$ 103,040	\$ 107,327	11%
Other Sources	15,513	11,700	7,980	3,000 ¹	-74%
Total Revenues	<u>\$ 128,358</u>	<u>\$ 108,571</u>	<u>\$ 111,020</u>	<u>\$ 110,327</u>	<u>2%</u>
EXPENDITURES					
Institutional Support	<u>102,700</u>	<u>138,000</u>	<u>183,400</u>	<u>165,000</u>	<u>20%</u>
Total Expenditures	<u>\$ 102,700</u>	<u>\$ 138,000</u>	<u>\$ 183,400</u>	<u>\$ 165,000</u>	<u>20%</u>
REVENUES OVER/ (UNDER) EXPENDITURES	\$ 25,658	\$ (29,429)	\$ (72,380)	\$ (54,673)	-86%

¹ Fluctuations in investment revenue due to changing market conditions

BOND & INTEREST FUND OVERVIEW

Fiscal Year 2009-2010 Budget

REVENUES

		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ 14,196,934	95.92%
OTHER SOURCES		
Interest on Investments	80,000	0.54%
TRANSFERS	524,240	3.54%
TOTAL REVENUES	<u>\$ 14,801,174</u>	<u>100.00%</u>

EXPENDITURES

INSTITUTIONAL SUPPORT	<u>\$ 16,108,054</u>	<u>100.00%</u>
TOTAL EXPENDITURES	<u>\$ 16,108,054</u>	<u>100.00%</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>\$ (1,306,880)</u>	

COMPARISON OF REVENUES AND EXPENDITURES
Bond & Interest Fund

	Actual FY 2007-08	Budget FY 2008-09	Preliminary Actual FY 2008-09	Budget FY 2009-10	Budget % Change FY 09 to FY 10
REVENUES					
Local Government	\$ 13,900,013	\$ 14,573,099	\$ 14,614,790	\$ 14,196,934	-3%
Other Sources	276,607	275,000	158,891	80,000 ¹	-71%
Transfers	522,150	521,418	1,045,657	524,240	1%
Total Revenues	<u>\$ 14,698,770</u>	<u>\$ 15,369,517</u>	<u>\$ 15,819,338</u>	<u>\$ 14,801,174</u>	<u>-4%</u>
EXPENDITURES					
Institutional Support	<u>13,306,063</u>	<u>16,680,423</u>	<u>17,080,868</u>	<u>16,108,054</u>	<u>-3%</u>
Total Expenditures	<u>\$ 13,306,063</u>	<u>\$ 16,680,423</u>	<u>\$ 17,080,868</u>	<u>\$ 16,108,054</u>	<u>-3%</u>
REVENUES OVER/ (UNDER) EXPENDITURES	\$ 1,392,707	\$ (1,310,906)	\$ (1,261,530)	\$ (1,306,880)	0%

¹ 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 voted to put a "No Tax Rate Increase" referendum on the November, 2008 ballot for \$153,600,000. This referendum was successful, and it's primary purpose will be 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 with the passage of the November 2008 referendum and subsequent selling of bonds, the College is at \$201,650,000 (29.7%) 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 2009. 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, 2009

General Obligation Bonds – 2001 A Series				
	Interest Rate	Amounts due during year		
		Principal	Interest	Total
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>\$ 5,035,000</u>	<u>301,275</u>	<u>5,336,275</u>

Alternative Revenue Bonds – Tax-Exempt 2001 C Series				
	Interest Rate	Amounts due during year		
		Principal	Interest	Total
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>\$ 835,000</u>	<u>55,801</u>	<u>890,801</u>

Alternative Revenue Bonds – Taxable 2001 D Series				
	Interest Rate	Amounts due during year		
		Principal	Interest	Total
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>\$ 590,000</u>	<u>54,508</u>	<u>644,508</u>

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

Schedule of Debt Maturities (Unaudited)
For the year ended June 30, 2009

General Obligation Refunding Bonds - Series 2005A			
Interest Rate	Amounts due during year		Total
	Principal	Interest	
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	3,441,413
2020-2021	3.875	4,630,000	4,719,706
Total	\$ 7,830,000	3,365,249	11,195,249

General Obligation Refunding Bonds - Series 2006			
Interest Rate	Amounts due during year		Total
	Principal	Interest	
2009-2010		1,440,325	1,440,325
2010-2011		1,440,325	1,440,325
2011-2012	5.000	3,230,000	4,589,575
2012-2013	5.000	3,630,000	4,818,075
2013-2014	5.000	3,810,000	4,812,075
2014-2015	5.000	4,350,000	5,148,075
2015-2016	5.000	2,795,000	3,414,450
2016-2017	5.000	2,945,000	3,420,950
2017-2018	5.000	3,460,000	3,775,825
2018-2019	5.000	3,830,000	3,963,575
2019-2020	4.250	890,000	908,913
Total	\$ 28,940,000	8,792,163	37,732,163

Limited Tax Bonds - 2007 Series			
Interest Rate	Amounts due during year		Total
	Principal	Interest	
2009-2010	5.500	1,320,000	1,356,300
Total	\$ 1,320,000	36,300	1,356,300

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

Schedule of Debt Maturities (Unaudited)
For the year ended June 30, 2009

General Obligation Bonds - Series 2009 A				
	Interest Rate	Amounts due during year		Total
		Principal	Interest	
2009-2010	2.000	2,255,000	6,844,313	9,099,313
2010-2011	2.250	1,035,000	6,810,119	7,845,119
2011-2012	2.250	1,315,000	6,783,681	8,098,681
2012-2013	2.250	1,715,000	6,749,594	8,464,594
2013-2014	4.000	1,755,000	6,695,200	8,450,200
2014-2015	2.500	2,740,000	6,625,850	9,365,850
2015-2016	2.50-4.00	5,265,000	6,507,038	11,772,038
2016-2017	2.75-5.00	5,425,000	6,297,819	11,722,819
2017-2018	3.00-5.00	6,730,000	6,056,163	12,786,163
2018-2019	3.25-5.00	7,530,000	5,790,775	13,320,775
2019-2020	5.000	7,760,000	5,448,388	13,208,388
2020-2021	3.75-5.00	9,365,000	5,039,950	14,404,950
2021-2022	5.000	8,240,000	4,619,513	12,859,513
2022-2023	5.000	8,650,000	4,197,263	12,847,263
2023-2024	5.000	10,615,000	3,715,638	14,330,638
2024-2025	5.000	11,975,000	3,150,888	15,125,888
2025-2026	4.50-4.75	12,575,000	2,556,075	15,131,075
2026-2027	4.500	14,890,000	1,925,613	16,815,613
2027-2028	4.50-5.00	16,495,000	1,201,656	17,696,656
2028-2029	4.50-5.00	17,270,000	406,363	17,676,363
Total		<u>\$ 153,600,000</u>	<u>97,421,894</u>	<u>251,021,894</u>

Limited Tax Bonds – 2009 Series B				
	Interest Rate	Amounts due during year		Total
		Principal	Interest	
2009-2010	3.000	650,000	95,250	745,250
2010-2011	3.000	2,030,000	55,050	2,085,050
2011-2012	3.000	820,000	12,300	832,300
Total		<u>\$ 3,500,000</u>	<u>162,600</u>	<u>3,662,600</u>

Total Change in Bond Principal

Balance at July 1, 2008	\$ 56,385,000
Bonds issued during the year	157,100,000
Bonds retired during the year	<u>(11,835,000)</u>
Balance at June 30, 2009	<u>\$ 201,650,000</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.

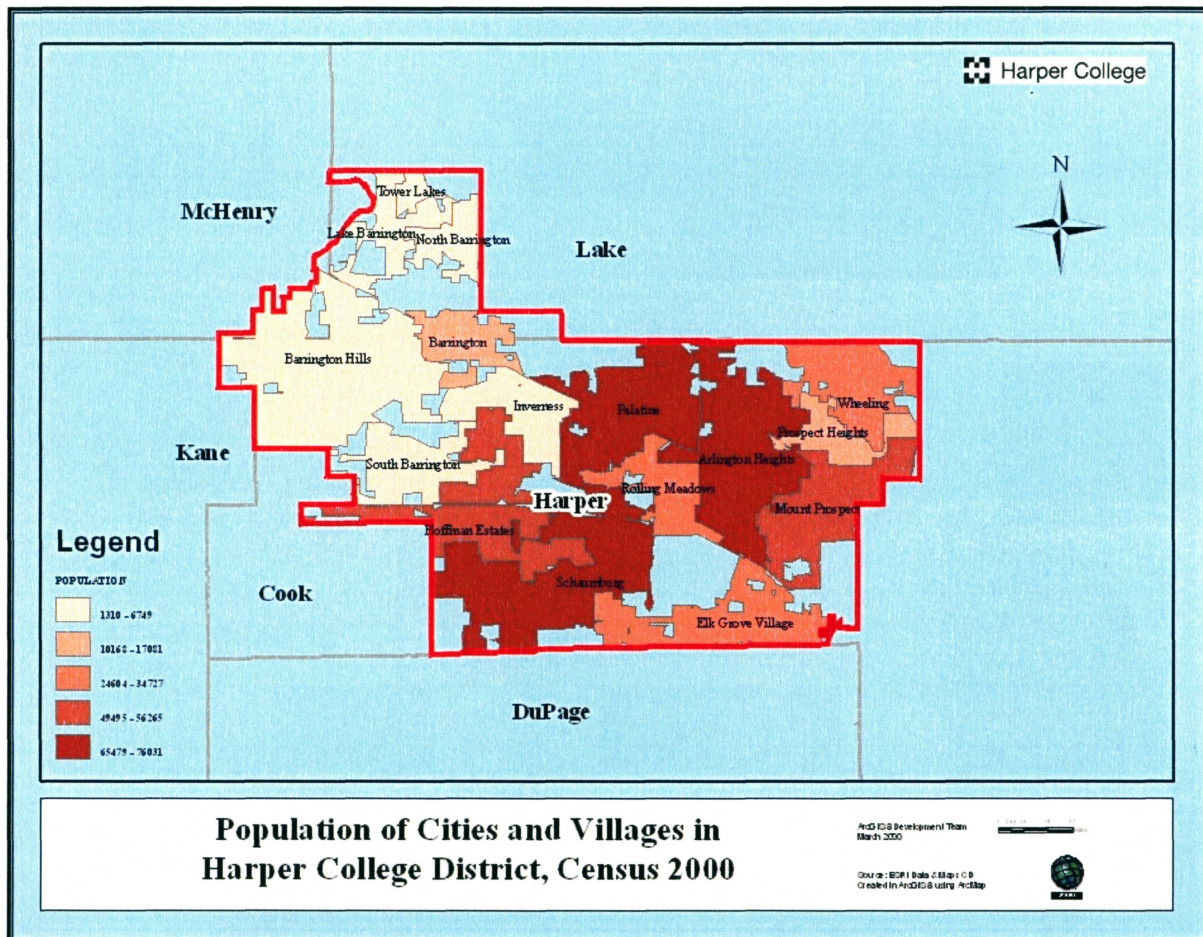


Table 1: Gender By Age for Harper's District

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%
Total Gender	273,796	49.3%	281,304	50.7%	555,100	100.0%

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%
Total Gender	77,255	51.6%	72,352	48.4%	149,607	100%

Source: US Census Bureau, Census 2000 Blockgroups, P14

Chart I: Students Served by Harper, FY 2009

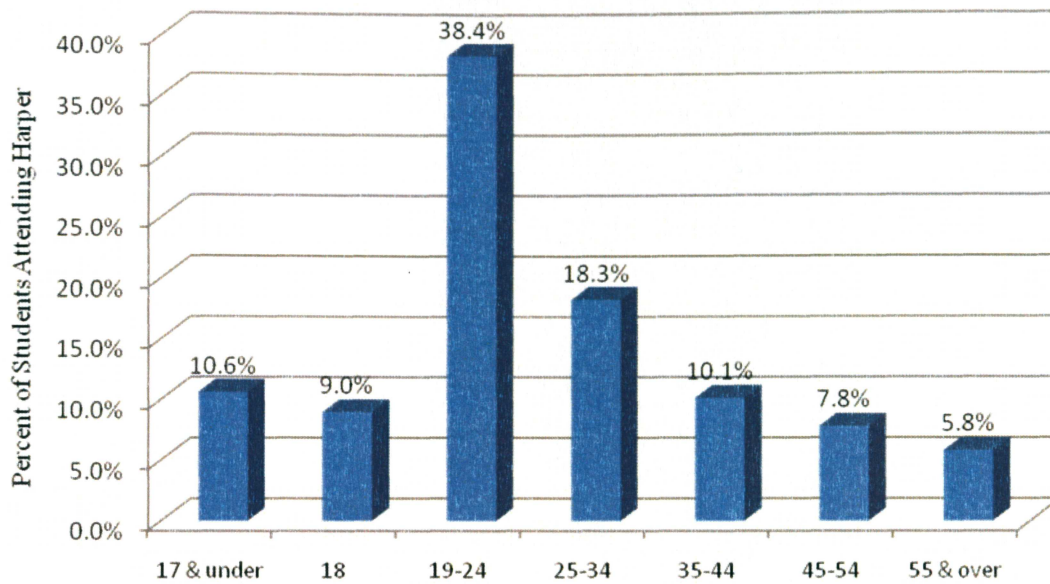


Table 3: Students Served by Harper

Enrollment FY 2009		
Age Group	N	Percent
17 & under	3,527	10.6%
18	2,983	9.0%
19-24	12,755	38.4%
25-34	6,067	18.3%
35-44	3,368	10.1%
45-54	2,593	7.8%
55 & over	1,928	5.8%

Source: ICCB A1 and N1 files (preliminary).

Table 4: Race/Ethnicity for Harper's District

Race/Ethnicity		District		Fall 2008 Enrollment (credit)	
		N	Percent	N	Percent
Hispanic or Latino		60,442	10.9%	2,557	16.8%
Not Hispanic or Latino	White alone	424,878	76.5%	8,938	58.7%
	African American alone	12,026	2.2%	623	4.1%
	American Indian alone	502	0.1%	35	0.2%
	Asian or Pacific Islander alone	50,026	9.0%	1,783	11.7%
	Some other race alone	603	0.1%		
	Two or more races	6,623	1.2%		
Total Not Hispanic		494,658	89.1%	11,379	74.7%
Race/Ethnicity Unknown				1,294	8.5%
Grand Total		555,100	100.0%	15,230	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 Occulied	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.

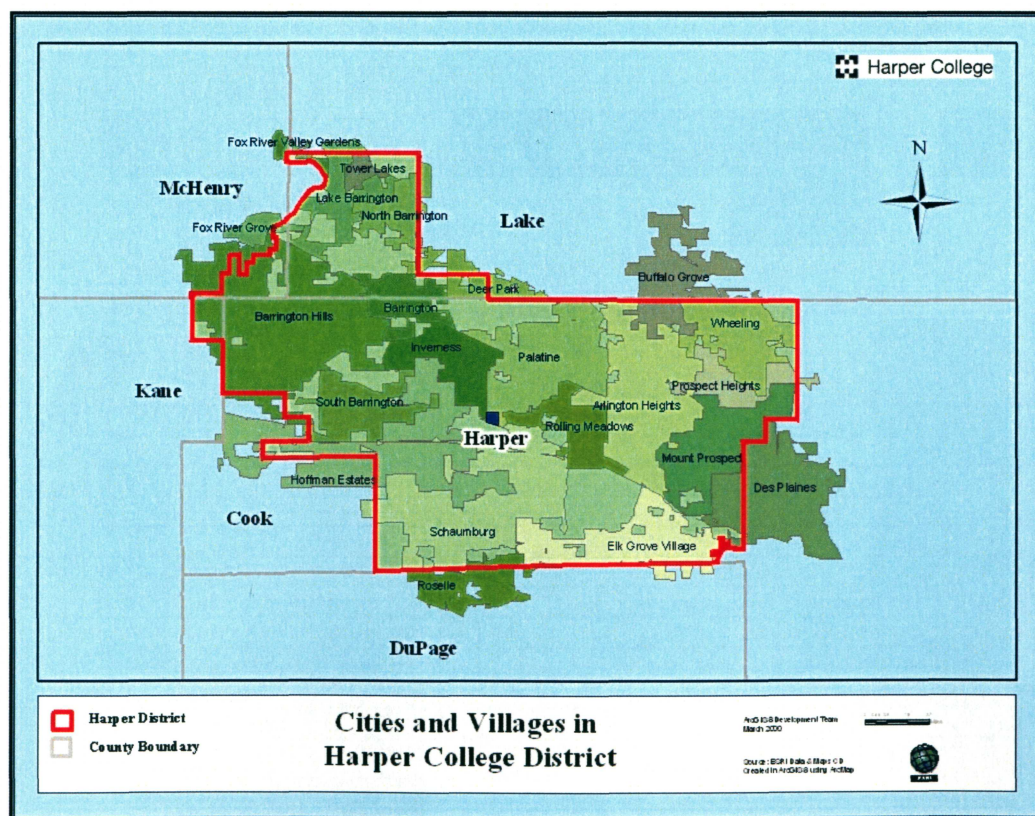


Table 6: Household Income

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%
Illinois	4,647,533	405,791	8.7%	270,950	5.8%	535,051	11.5%	548,751	11.8%	746,253	16.1%	925,633	19.9%
USA	106,905,819	10,214,029	9.6%	7,114,480	6.7%	14,239,749	13.3%	13,745,824	12.9%	17,386,908	16.3%	20,466,421	19.1%

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
Illinois	4,647,533	532,783	11.5%	440,973	9.5%	126,145	2.7%	115,203	2.5%	\$ 45,803
USA	106,905,819	10,728,322	10.0%	8,315,735	7.8%	2,397,037	2.2%	2,297,314	2.1%	\$ 41,578

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 June 2008	Unemployed, June 2008		Labor Force June 2009	Unemployed, June 2009	
		N	Rate		N	Rate
Arlington Heights	42,547	2,152	5.1%	42,110	3,640	8.6%
Elk Grove Village	20,739	1,102	5.3%	20,767	2,066	9.9%
Hoffman Estates	31,775	1,765	5.6%	31,687	3,100	9.8%
Mount Prospect	31,149	1,575	5.1%	30,979	2,815	9.1%
Palatine	41,846	2,153	5.1%	41,617	3,816	9.2%
Schaumburg	46,685	2,653	5.7%	46,368	4,434	9.6%
Wheeling	22,290	1,122	5.0%	22,258	2,099	9.4%
Chicago PMSA	5,009,271	337,765	6.7%	4,999,179	513,359	10.4%
Illinois	6,804,167	470,925	6.9%	6,745,999	710,903	10.5%
USA	155,582,000	8,933,000	5.7%	155,921,000	15,095,000	9.7%

Source: U.S. Department of Labor: www.bls.gov (8/13/09)

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/09

	ADMINISTRATIVE											
	As of June, 30 2007			As of June, 30 2008			As of June, 30 2009			Budgeted FY 10		
	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
<u>PRESIDENT</u>												
PRESIDENT'S OFFICE & LEGLTV RELATIONS	2		2	2		2	2		2	2		2
COMMUNITY RELATIONS & FOUNDATION	3		3	3		3	2		2	2		2
OFFICE OF RESEARCH	1		1	1		1	1		1	1		1
STRATEGIC PLANNING & ALLIANCES	2		2	3		3	2		2	2		2
TOTAL PRESIDENT	8	-	8	9	-	9	7	-	7	7	-	7
<u>ACADEMIC AFFAIRS</u>												
VP OFFICE & TRANSFER STUDIES	2		2	2		2	2		2	2		2
ACADEMIC ENRICHMENT/LANGUAGE STUDIES	1		1	1		1	2		2	2		2
PROFESSIONAL ADVANCMT & LEARNING CENTER			-	1		1	1		1	1		1
BUSINESS & SOCIAL SCIENCE & CHILD CENTER	2		2	2		2	2		2	2		2
CAREER AND TECHNICAL PROGRAMS	1		1	2		2	3		3	2		2
CONTINUING EDUCATION	1		1	1		1	1		1	1		1
HEALTH CAREERS	2		2	2		2	2		2	2		2
LIBERAL ARTS	2		2	2		2	2		2	2		2
MATH & SCIENCE	2		2	2		2	1		1	2		2
RESOURCES FOR LEARNING/CII	2		2	2		2	2		2	2		2
TOTAL ACADEMIC AFFAIRS	15	-	15	17	-	17	18	-	18	18	-	18
<u>ENROLLMENT AND MARKETING</u>												
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
<u>STUDENT AFFAIRS</u>												
VP OFFICE	2		2	2		2	1		1	1		1
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	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	1		1
WELLNESS & CAMPUS ACTVS (incl. EVENTS MGMT)	1		1	2		2	2		2	2		2
HARPER POLICE (formerly Public Safety)			-	-		-	-		-	-		-
TOTAL STUDENT AFFAIRS	10	-	10	11	-	11	11	-	11	11	-	11
<u>ADMINISTRATIVE SERVICES</u>												
VP OFFICE & CONSTRUCTION	2		2	2		2	2		2	2		2
ACCOUNTING SVCS/BUSINESS OFFICE	1		1	1		1	1		1	1		1
BOOKSTORE			-	-		-	-		-	-		-
DINING & CONFERENCE SERVICES (ie. Food Svcs+conf)			-	-		-	-		-	-		-
PHYSICAL PLANT	1		1	1		1	1		1	1		1
PURCHASING	1		1	1		1	-		-	-		-
TOTAL ADMIN SERVICES	5	-	5	5	-	5	4	-	4	4	-	4
<u>INFORMATION TECHNOLOGY</u>												
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
<u>DIVERSITY & ORGANIZATIONAL DEVELOPMENT</u>												
VP OFFICE	1		1	1		1	1		1	1		1
HUMAN RESOURCES	1		1	1		1	1		1	1		1
TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT	2	-	2	2	-	2	2	-	2	2	-	2
GRAND TOTAL	50	-	50	54	-	54	52	-	52	52	-	52

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/09

	FACULTY											
	As of June, 30 2007			As of June, 30 2008			As of June, 30 2009			Budgeted FY 10		
	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
<u>PRESIDENT</u>												
PRESIDENT'S OFFICE & LEGAL RELATIONS												
COMMUNITY RELATIONS & FOUNDATION												
OFFICE OF RESEARCH												
STRATEGIC PLANNING & ALLIANCES												
TOTAL PRESIDENT												
<u>ACADEMIC AFFAIRS</u>												
VP OFFICE & TRANSFER STUDIES	3		3	4		4	4		4	2		2
ACADEMIC ENRICHMENT/LANGUAGE STUDIES	22		22	22		22	22		22	22		22
PROFESSIONAL ADVANCEMENT & LEARNING CENTER			-	-		-	-		-	-		-
BUSINESS & SOCIAL SCIENCE & CHILD CENTER	40		40	39		39	40		40	39		39
CAREER AND TECHNICAL PROGRAMS			-	12		12	12		12	13		13
CONTINUING EDUCATION			-	-		-	-		-	-		-
HEALTH CAREERS	28		28	24		24	24		24	27		27
LIBERAL ARTS	54		54	53		53	54		54	53		53
MATH & SCIENCE	51		51	44		44	44		44	44		44
RESOURCES FOR LEARNING/CII	6		6	6		6	6		6	6		6
TOTAL ACADEMIC AFFAIRS	204	-	204	204	-	204	206	-	206	206	-	206
<u>ENROLLMENT AND MARKETING</u>												
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												
<u>STUDENT AFFAIRS</u>												
VP OFFICE			-			-			-			-
ACADEMIC ADVISING AND COUNSELING CENTER	8		8	6		6	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	3		3
HEALTH & PSYCHOLOGICAL SERVICES			-	1		1	1		1	1		1
MULTICULTURAL LEARNING CENTER	4		4	4		4	4		4	4		4
STUDENT ACTIVITIES			-			-			-			-
STUDENT DEVELOPMENT (incl. TESTING CENTER)	1		1			-			-			-
WELLNESS & CAMPUS ACTVS (incl. EVENTS MGMT)	5		5	5		5	5		5	4		4
HARPER POLICE (formerly Public Safety)			-			-			-			-
TOTAL STUDENT AFFAIRS	22	-	22	22	-	22	22	-	22	22	-	22
<u>ADMINISTRATIVE SERVICES</u>												
VP OFFICE & CONSTRUCTION												
ACCOUNTING SVCS/BUSINESS OFFICE												
BOOKSTORE												
DINING & CONFERENCE SERVICES (ie. Food Svcs+conf)												
PHYSICAL PLANT												
PURCHASING												
TOTAL ADMIN SERVICES												
<u>INFORMATION TECHNOLOGY</u>												
VP OFFICE												
ENTERPRISE SYSTEMS												
CLIENT SERVICES												
TECHNICAL SERVICES												
TOTAL INFORMATION TECH.												
<u>DIVERSITY & ORGANIZATIONAL DEVELOPMENT</u>												
VP OFFICE												
HUMAN RESOURCES												
TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT												
GRAND TOTAL	226	-	226	226	-	226	228	-	228	228	-	228

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/09

	CLASSIFIED STAFF											
	As of June, 30 2007			As of June, 30 2008			As of June, 30 2009			Budgeted FY 09		
	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
<u>PRESIDENT</u>												
PRESIDENT'S OFFICE & LEGAL RELATIONS			-			-			-			-
COMMUNITY RELATIONS & FOUNDATION	2		2	2		2	2	1	3	2	1	3
OFFICE OF RESEARCH	1	1	2	1	1	2	-	2	2	-	2	2
STRATEGIC PLANNING & ALLIANCES	1		1	1		1	1	1	2	1	1	2
TOTAL PRESIDENT	4	1	5	4	1	5	3	4	7	3	4	7
<u>ACADEMIC AFFAIRS</u>												
VP OFFICE & TRANSFER STUDIES	2		2	2		2	2	-	2	2	-	2
ACADEMIC ENRICHMENT/LANGUAGE STUDIES	7	3	10	6	3	9	6	3	9	6	4	10
PROFESSIONAL ADVANCMT & LEARNING CENTER			-	1	-	1	1	-	1	1	-	1
BUSINESS & SOCIAL SCIENCE & CHILD CENTER	4	7	11	4	7	11	4	8	12	4	7	11
CAREER AND TECHNICAL PROGRAMS	3		3	3	2	5	3	-	3	3	-	3
CONTINUING EDUCATION	11	2	13	10	2	12	9	2	11	9	2	11
HEALTH CAREERS	4	3	7	5	2	7	6	1	7	6	1	7
LIBERAL ARTS	3	3	6	4	1	5	4	2	6	4	2	6
MATH & SCIENCE	3	3	6	3	2	5	2	3	5	2	3	5
RESOURCES FOR LEARNING/CII	13	9	22	14	8	22	15	7	22	15	7	22
TOTAL ACADEMIC AFFAIRS	50	30	80	52	27	79	52	26	78	52	26	78
<u>ENROLLMENT AND MARKETING</u>												
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	6	1	7	6	-	6	6	-	6
STUDENT RECRUITMENT & OUTREACH	3		3	3		3	3	-	3	3	-	3
REGISTRAR'S OFFICE & ADMISSIONS PROCESSING	9	5	14	9	5	14	9	6	15	9	6	15
HARPER COLLEGE FOR BUSINESSES	1		1	1		1	2	-	2	2	-	2
TOTAL ENROLLMENT AND MARKETING	28	7	35	29	7	36	30	7	37	30	7	37
<u>STUDENT AFFAIRS</u>												
VP OFFICE	1		1	1		1	1	-	1	1	-	1
ACADEMIC ADVISING AND COUNSELING CENTER	2	4	6	1	2	3	1	2	3	1	2	3
ACCESS & DISABILITY SVCS		3	3		3	3	-	2	2	-	2	2
CAREER CENTER & WOMEN'S PROGRAM	2	1	3	2	1	3	2	1	3	2	1	3
NEW STUDENT PROGRAMS & RETENTION			-	1	2	3	1	2	3	1	2	3
HEALTH & PSYCHOLOGICAL SERVICES	1	1	2	1	1	2	2	-	2	2	-	2
MULTICULTURAL LEARNING CENTER	1	1	2	1	1	2	1	1	2	1	1	2
STUDENT ACTIVITIES	2		2	1	1	2	1	1	2	1	1	2
STUDENT DEVELOPMENT (incl. TESTING CENTER)	3	4	7	3	5	8	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	18	17	35	17	19	36	18	17	35	18	17	35
<u>ADMINISTRATIVE SERVICES</u>												
VP OFFICE & CONSTRUCTION	1		1	1		1	1	-	1	1	-	1
ACCOUNTING SVCS/BUSINESS OFFICE	11		11	10	2	12	12	2	14	12	2	14
BOOKSTORE	9	2	11	8	3	11	7	1	8	7	1	8
DINING & CONFERENCE SERVICES (ie. Food Svcs+conf)	11	5	16	10	6	16	7	6	13	5	8	13
PHYSICAL PLANT	2		2	2		2	2	-	2	2	-	2
PURCHASING	2		2	2		2	1	-	1	1	-	1
TOTAL ADMIN SERVICES	36	7	43	33	11	44	30	9	39	28	11	39
<u>INFORMATION TECHNOLOGY</u>												
VP OFFICE	1		1	1		1	1		1	1		1
ENTERPRISE SYSTEMS	1	1	2	1	1	2	1	1	2	1	1	2
CLIENT SERVICES	1		1	1		1	-		-	-		-
TECHNICAL SERVICES	5		5	5		5	6		6	6		6
TOTAL INFORMATION TECH.	8	-	8	8	-	8	8	-	8	8	-	8
<u>DIVERSITY & ORGANIZATIONAL DEVELOPMENT</u>												
VP OFFICE	1		1	2		2	2		2	2		2
HUMAN RESOURCES	3	1	4	3	2	5	3	2	5	3	2	5
TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT	4	1	5	5	2	7	5	2	7	5	2	7
GRAND TOTAL	148	63	211	148	67	215	146	65	211	144	67	211

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/09

	SECURITY											
	As of June, 30 2007			As of June, 30 2008			As of June, 30 2009			Budgeted FY 10		
	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
<u>PRESIDENT</u>												
PRESIDENT'S OFFICE & LEGLTV RELATIONS												
COMMUNITY RELATIONS & FOUNDATION												
OFFICE OF RESEARCH												
STRATEGIC PLANNING & ALLIANCES												
TOTAL PRESIDENT												
<u>ACADEMIC AFFAIRS</u>												
VP OFFICE & TRANSFER STUDIES												
ACADEMIC ENRICHMENT/LANGUAGE STUDIES												
PROFESSIONAL ADVANCMT & LEARNING CENTER												
BUSINESS & SOCIAL SCIENCE & CHILD CENTER												
CAREER AND TECHINICAL PROGRAMS												
CONTINUING EDUCATION												
HEALTH CAREERS												
LIBERAL ARTS												
MATH & SCIENCE												
RESOURCES FOR LEARNING/CII												
TOTAL ACADEMIC AFFAIRS												
<u>ENROLLMENT AND MARKETING</u>												
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												
<u>STUDENT AFFAIRS</u>												
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
<u>ADMINISTRATIVE SERVICES</u>												
VP OFFICE & CONSTRUCTION												
ACCOUNTING SVCS/BUSINESS OFFICE												
BOOKSTORE												
DINING & CONFERENCE SERVICES (ie. Food Svcs+conf)												
PHYSICAL PLANT												
PURCHASING												
TOTAL ADMIN SERVICES												
<u>INFORMATION TECHNOLOGY</u>												
VP OFFICE												
ENTERPRISE SYSTEMS												
CLIENT SERVICES												
TECHNICAL SERVICES												
TOTAL INFORMATION TECH.												
<u>DIVERSITY & ORGANIZATIONAL DEVELOPMENT</u>												
VP OFFICE												
HUMAN RESOURCES												
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 6/30/09

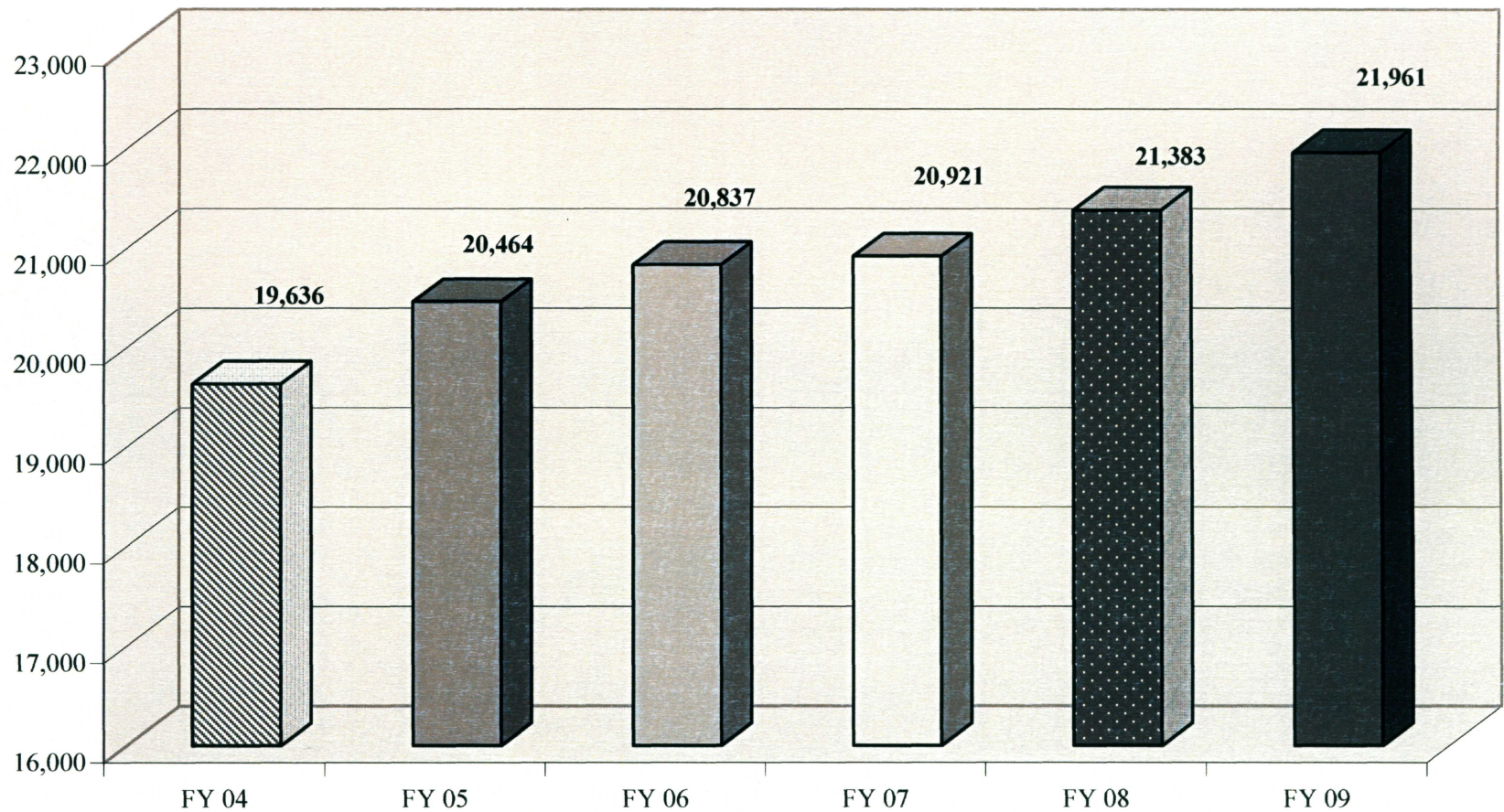
	CUSTODIAL/MAINTENANCE											
	As of June, 30 2007			As of June, 30 2008			As of June, 30 2009			Budgeted FY 10		
	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
<u>PRESIDENT</u>												
PRESIDENT'S OFFICE & LEGAL RELATIONS												
COMMUNITY RELATIONS & FOUNDATION												
OFFICE OF RESEARCH												
STRATEGIC PLANNING & ALLIANCES												
TOTAL PRESIDENT												
<u>ACADEMIC AFFAIRS</u>												
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/CII												
TOTAL ACADEMIC AFFAIRS												
<u>ENROLLMENT AND MARKETING</u>												
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												
<u>STUDENT AFFAIRS</u>												
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												
<u>ADMINISTRATIVE SERVICES</u>												
VP OFFICE & CONSTRUCTION												
ACCOUNTING SVCS/BUSINESS OFFICE												
BOOKSTORE												
DINING & CONFERENCE SERVICES (ie. Food Svcs+conf)												
PHYSICAL PLANT	95	4	99	97	4	101	97	4	101	96	4	100
PURCHASING												
TOTAL ADMIN SERVICES	95	4	99	97	4	101	97	4	101	96	4	100
<u>INFORMATION TECHNOLOGY</u>												
VP OFFICE												
ENTERPRISE SYSTEMS												
CLIENT SERVICES												
TECHNICAL SERVICES												
TOTAL INFORMATION TECH.												
<u>DIVERSITY & ORGANIZATIONAL DEVELOPMENT</u>												
VP OFFICE												
HUMAN RESOURCES												
TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT												
GRAND TOTAL	95	4	99	97	4	101	97	4	101	96	4	100

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/09

	TOTALS											
	As of June, 30 2007			As of June, 30 2008			As of June, 30 2009			Budgeted FY 10		
	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
<u>PRESIDENT</u>												
PRESIDENT'S OFFICE & LEGAL RELATIONS	4	-	4	4	-	4	4	-	4	4	-	4
COMMUNITY RELATIONS & FOUNDATION	8	1	9	9	1	10	7	2	9	7	2	9
OFFICE OF RESEARCH	6	1	7	6	1	7	5	2	7	5	2	7
STRATEGIC PLANNING & ALLIANCES	3	-	3	4	-	4	4	1	5	4	1	5
TOTAL PRESIDENT	21	2	23	23	2	25	20	5	25	20	5	25
<u>ACADEMIC AFFAIRS</u>												
VP OFFICE & TRANSFER STUDIES	8	1	9	9	-	9	9	-	9	7	-	7
ACADEMIC ENRICHMENT/LANGUAGE STUDIES	40	5	45	39	5	44	40	5	45	39	7	46
PROFESSIONAL ADVANCMT & LEARNING CENTER				2	-	2	2	-	2	2	-	2
BUSINESS & SOCIAL SCIENCE & CHILD CENTER	46	9	55	45	9	54	46	9	55	46	8	54
CAREER AND TECHNICAL PROGRAMS	5	-	5	19	2	21	20	-	20	20	3	23
CONTINUING EDUCATION	25	4	29	23	3	26	22	3	25	22	3	25
HEALTH CAREERS	34	5	39	31	4	35	32	3	35	35	4	39
LIBERAL ARTS	59	5	64	59	2	61	60	3	63	59	3	62
MATH & SCIENCE	60	6	66	52	6	58	50	7	57	51	7	58
RESOURCES FOR LEARNING/CII	31	12	43	30	12	42	32	11	43	32	12	44
TOTAL ACADEMIC AFFAIRS	308	47	355	309	43	352	313	41	354	313	47	360
<u>ENROLLMENT AND MARKETING</u>												
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	8	1	9	8	-	8	9	-	9
STUDENT RECRUITMENT & OUTREACH	11	-	11	12	-	12	11	-	11	11	-	11
REGISTRAR'S OFFICE & ADMISSIONS PROCESSING	16	6	22	16	6	22	17	7	24	17	7	24
HARPER COLLEGE FOR BUSINESSES	6	-	6	7	-	7	7	-	7	7	-	7
TOTAL ENROLLMENT AND MARKETING	62	8	70	65	8	73	65	8	73	66	8	74
<u>STUDENT AFFAIRS</u>												
VP OFFICE	4	-	4	4	-	4	4	-	4	4	-	4
ACADEMIC ADVISING AND COUNSELING CENTER	13	4	17	8	2	10	9	2	11	9	2	11
ACCESS & DISABILITY SVCS	3	10	13	3	10	13	3	10	13	4	9	13
CAREER CENTER & WOMEN'S PROGRAM	9	2	11	9	2	11	9	2	11	9	2	11
NEW STUDENT PROGRAMS & RETENTION				6	2	8	6	2	8	7	2	9
HEALTH & PSYCHOLOGICAL SERVICES	3	3	6	5	3	8	5	3	8	5	3	8
MULTICULTURAL LEARNING CENTER	7	1	8	7	1	8	6	1	7	6	1	7
STUDENT ACTIVITIES	5	1	6	4	2	6	5	1	6	4	2	6
STUDENT DEVELOPMENT (incl. TESTING CENTER)	6	4	10	4	5	9	5	5	10	5	5	10
WELLNESS & CAMPUS ACTVS (incl. EVENTS MGMT)	21	3	24	20	3	23	20	3	23	19	3	22
HARPER POLICE (formerly Public Safety)	17	-	17	17	-	17	17	-	17	17	-	17
TOTAL STUDENT AFFAIRS	88	28	116	87	30	117	89	29	118	89	29	118
<u>ADMINISTRATIVE SERVICES</u>												
VP OFFICE & CONSTRUCTION	3	-	3	3	-	3	3	-	3	3	-	3
ACCOUNTING SVCS/BUSINESS OFFICE	18	-	18	17	2	19	20	2	22	20	2	22
BOOKSTORE	12	2	14	11	3	14	10	1	11	10	1	11
DINING & CONFERENCE SERVICES (ie. Food Svcs+conf)	16	5	21	15	6	21	11	6	17	9	8	17
PHYSICAL PLANT	111	4	115	112	4	116	112	4	116	111	4	115
PURCHASING	4	-	4	4	-	4	3	-	3	3	-	3
TOTAL ADMIN SERVICES	164	11	175	162	15	177	159	13	172	156	15	171
<u>INFORMATION TECHNOLOGY</u>												
VP OFFICE	2	-	2	2	-	2	2	-	2	2	-	2
ENTERPRISE SYSTEMS	18	-	18	19	-	19	19	-	19	19	-	19
CLIENT SERVICES	20	-	20	21	-	21	22	-	22	22	-	22
TECHNICAL SERVICES	34	-	34	32	-	32	36	-	36	36	-	36
TOTAL INFORMATION TECH.	74	-	74	74	-	74	79	-	79	79	-	79
<u>DIVERSITY & ORGANIZATIONAL DEVELOPMENT</u>												
VP OFFICE	3	1	4	5	2	7	5	1	6	5	1	6
HUMAN RESOURCES	6	1	7	6	2	8	6	2	8	6	2	8
TOTAL DIVERSITY & ORGANIZATIONAL DEVLMT	9	2	11	11	4	15	11	3	14	11	3	14
GRAND TOTAL	726	98	824	731	102	833	736	99	835	734	107	841

**FULL TIME EQUIVALENT (FTE) CREDIT ENROLLMENT HISTORY BY
FISCAL YEAR**



HISTORY OF PER CAPITA COST

Year	Tuition	State Apportionment	Local & Other Revenue	Per Capita * 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
2009-10	90.00	25.51	315.56	431.07

* Does NOT include non-capital State and Grant funds per semester hour.

HISTORY OF PERCENTAGE OF PER CAPITA COST

Year	Tuition	State Apportionment	Local & Other Revenue	Per Capita * 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
2009-10	20.9	5.9	73.2	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 2-D CAD							X
Architectural 3-D CAD							
Architectural Studies						X	
Architectural Design							X
Architectural Technical							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	
Cardiographic 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--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 Medical Sonography						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
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

ACADEMIC TRANSFER ORIENTED AND CAREER PROGRAMS

Program Name	Transfer-Oriented					Career	
	AA	AS	AFA	AES	AGS	AAS	Certificate
Fashion Graphic Arts (GRA)							X
Fashion Merchandising						X	
Financial Management							X
Financial Services						X	
Fire Science Technology						X	
Food Service Management							X
Forensic Science (LEJ)						X	
Forensic Science Technician (LEJ)							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
Human Services						X	
Industrial Electronics Maintenance							X
Interior Design						X	
Interior Design Technology							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						
Practical Nursing (formerly LPN)							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				
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
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 (EMG)							X
Public Relations						X	X
Public Relations for the Web							X

ACADEMIC TRANSFER ORIENTED AND CAREER PROGRAMS

Program Name	Transfer-Oriented					Career	
	AA	AS	AFA	AES	AGS	AAS	Certificate
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						
Welding							X
*Program for adult students							
**Program for high school students							

**HARPER COLLEGE
GRANTS REPORT FY2010
JULY 1, 2009 - JUNE 30, 2010**

Granting Agency	Title	Department	Grant Manager	Agency	Amount	Start Date	End Date	Description
COMPETITIVE GRANTS								
Secretary of State	Secretary of State Literacy Grant	Harper College for Businesses	Maria Coons	State	\$25,700	7/1/09	6/30/10	Incumbent worker training.
DCEO	Illinois Small Business Development Grant	Harper College for Businesses	Maria Coons	State	\$72,000	1/1/09	12/31/10	Funding for Illinois Small Business Development Center.
Homeland Security	Illinois Terrorism Task Force	Harper Police	Mike Alsup	Federal	\$19,920/5 yrs	9/13/07	9/13/12	Four Motorola radios for crisis situations with STARCOMM accessibility.
COMPETITIVE GRANTS					\$101,685			
AGENCY ALLOCATED GRANTS								
ICCB *								
Illinois Community College Board	Innovations Grant	Career Programs	Sally Griffith	State	\$0	7/1/09	6/30/10	Support career and technical education.
ICCB		Academic Enrichment & Language Studies	Keiko Kimura	Federal/State	\$483,009	7/1/09	6/30/10	Supports Adult Education Development Education programs
Illinois Community College Board	FY10 Adult Education & Family Literacy Grant							
ICCB	Program Improvement	Career Programs	Sally Griffith	State	\$33,579	7/1/09	6/30/10	Supports career and technical education.
Illinois Community College Board	Perkins	Career Programs	Sally Griffith	State	\$372,201	7/1/09	6/30/10	Supports career and technical education.
ICCB *								
Illinois Community College Board	Business and Industry Grant	Harper College for Businesses	Maria Coons	State	\$90,595	7/1/09	6/30/10	Incumbent worker training.
IDHS		Access & Disability Services	Tom Thompson	State	\$175,000	7/1/09	6/30/10	Provides services to students with disabilities.
Illinois Department of Human Services	Disability Services Deaf Program							
AGENCY ALLOCATED GRANTS					\$1,154,384			
SUBCONTRACTOR / PARTNER in GRANT								
Northern Cook County Workforce Board	Incumbent Worker Training	Harper College for Businesses	Maria Coons	State	\$34,986	2/1/09	9/15/09	Additional money approved for Incumbent worker training.
DCEO	ETIP	Harper College for Businesses	Maria Coons	State	\$155,570	7/1/09	9/30/09	Supports workplace instruction.
NSF	Impact of FT-NMR in Early Coursework and Research at a Two-year College	Chemistry	Sally Griffith/Yvonne Harris	Federal	\$4,601	4/30/09	4/30/10	Follow-up data following purchase of major instrumentation.
NSF	Exploring New Models for Authentic Undergraduate Research w/Two-year College	Chemistry	Sally Griffith/Yvonne Harris	Federal	\$79,321	pending continued approval	10/1/10	City Colleges of Chicago-Harold Washington College (lead institution)
NSF								
National Science Foundation, through Dakota County Technical College	Midwest Regional Center for Nanotechnology Education (Nano-Link)	Career and Technical Programs	Sally Griffith	Federal	\$45,500	10/1/08	9/30/12	For the development of nanotechnology program and partnership.
Northern Cook County Workforce Board	Ready4Work Summer Youth Employment	Career and Technical Programs	Sally Griffith	Federal	\$64,655	5/1/09	9/30/09	Provide work experience for youth up to age 25.
SUBCONTRACTOR/PARTNER IN GRANT					\$384,633			
* pending State budget	approval							
FY10 Total All Grants: as of July 30, 2009					\$1,640,702			

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)

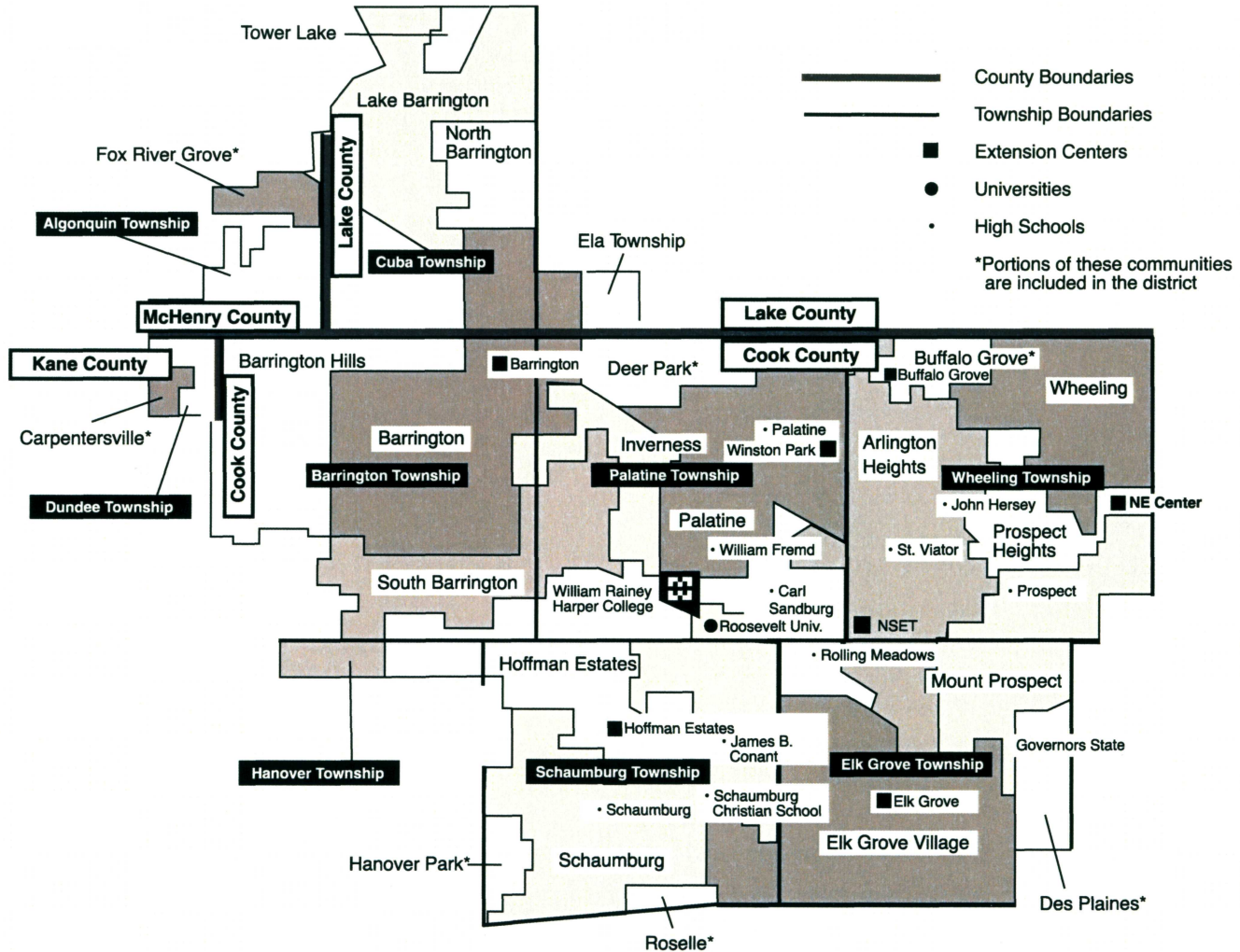
Utilities (see Object)

Acronyms

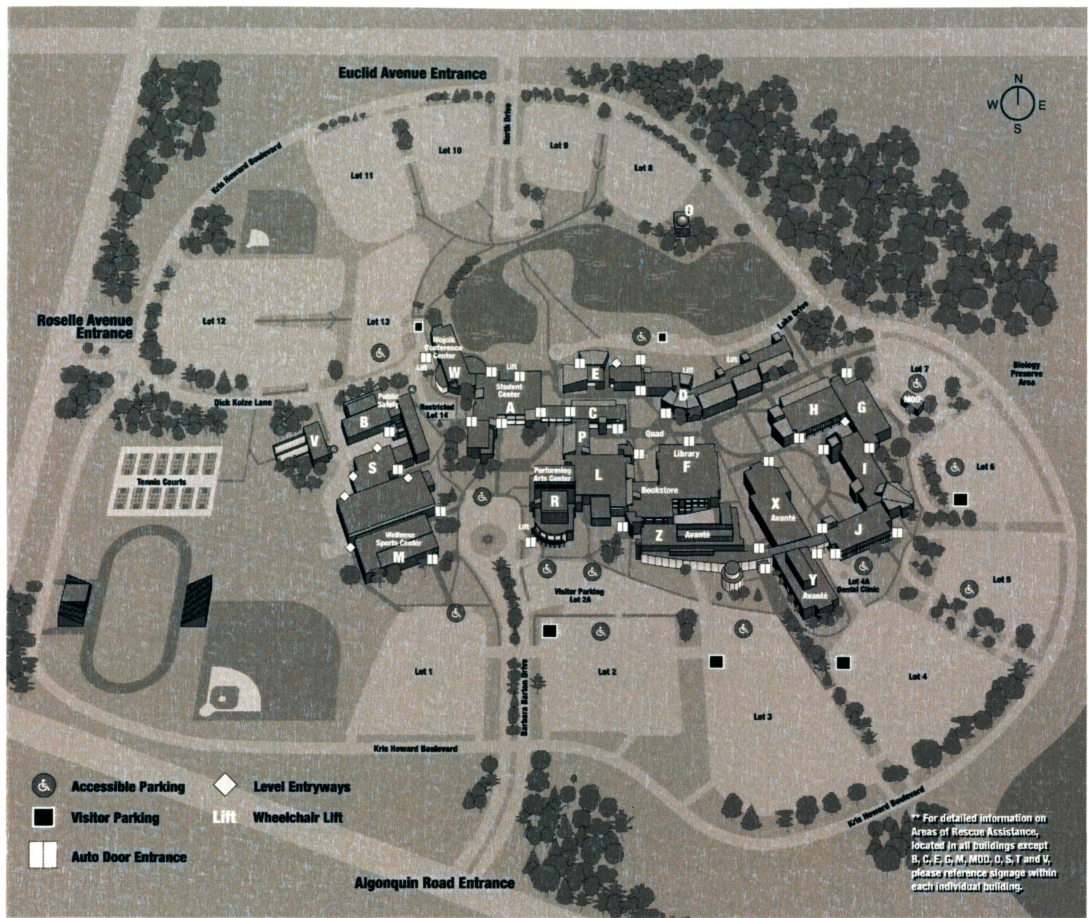
AA	Associate in Arts
AAS	Associate in Applied Science
ACBSP	Association of Collegiate Business Schools and Programs
ACHA	American College Health Association
ADA	Americans with Disabilities Act
ADS	Access and Disability Services
AED	Adult Education Development
AES	Associate in Engineering Science
AFA	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.J
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.