



College Plan

2010-2011



Harper College

1200 West Algonquin Road
Palatine, Illinois 60067-7398

harpercollege.edu

College Plan

2010-2011

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 10 is 23,516. The staff has 739 full-time employees which include 229 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 Harper College for Businesses 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

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

Presented a

DISTINGUISHED BUDGET PRESENTATION AWARD

To

WILLIAM RAINEY HARPER COLLEGE

District #512
Palatine, Illinois

For its Annual Budget
For the fiscal year beginning July 1, 2009

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, 2009

President

Executive Director

WILLIAM RAINEY HARPER COLLEGE
Community College District #512

College Plan 2010-2011
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Harper College

MEMORANDUM

To: Board of Trustees

From: Dr. Kenneth L. Ender, President

Date: July 29, 2010

Re: Harper College's Planning and Budget Overview for FY2011

Harper College has long distinguished itself through its efforts to serve students and place emphasis on teaching and learning. Innovations in curriculum, teaching strategies, and support services for students are hallmarks of the College. Yet, in spite of this emphasis, we find that student success is not shared equally by all of our students. In keeping with our theme of "Building Community through Student Success," we commit ourselves to reducing student performance gaps and increasing the rate of program completion, transfer and graduation. The plan and budget submitted to you reflect those commitments.

Over the past year, we have engaged in a broad, collaborative community-based strategic planning process to become a national model for 21st century community colleges. Our efforts included:

- Input from internal Harper constituencies resulting in seven themes for Harper's future (Vision 2020).
- Symposia and workshops with educational, business, economic and community leaders and elected officials on student success and the changing workforce. This Week of Engagement was completed with my installation address which identified major themes for Harper College.
- A collaborative scholarly document (White Paper) summarizing the Week of Engagement and identifying four critical issues facing William Rainey Harper College.
- A conference with more than 100 external and internal thought leaders gathered to explore "Building Community Through Student Success." Participants listened to national, regional and local leaders discuss and react to issues facing the 21st century community college. Collaborative breakout groups representing civic, business and educational perspectives translated these issues into critical factors important to Harper's future success. Harper stakeholders received that input and continued to shape critical factors into strategic directions.

- A rigorous internal review of the four strategic directions and possible goal themes was then initiated by the Institutional Planning Committee with multiple feedback loops by conference attendees and College employees.

This inclusive process resulted in the following Strategic Directions and Goals:

Strategic Directions

- Create a culture of innovation, accountability and transparency at Harper College.
- Develop programs with educational partners that inspire postsecondary education and career readiness as a life goal.
- Increase completion and achievement of all students with a focus on underperforming student groups.
- Engage in partnerships to develop programs in existing and emerging career areas that enable students to succeed in a global economy.

Goals

We will demonstrate our progress in these directions by accomplishing the following goals:

- Identify funding and leverage partner resources for innovative projects.
- Identify, monitor, and publish results on institutional effectiveness measures, key performance indicators and metrics for strategic goals.
- Create “stackable” career and academic pathways that incorporate industry-relevant and postsecondary credentials which lead to a sustainable income.
- Ensure P-20 curriculum alignment and transfer articulation.
- Decrease student achievement gaps of developmental, young male and black non-Hispanic students, while increasing academic achievement for all.
- Increase the percentage of first-time, full-time freshmen from our feeder high school districts who begin in credit-bearing courses.
- Inspire all students to seek postsecondary opportunities.
- Integrate career readiness skills into education and training programs with an emphasis on adult education.

- Increase the number of certificate and degree completers.

Based on this plan, the Board and President collaborated to develop the following President's goals for FY 11, which will act as College Priorities:

College Priorities

- Determine processes and measures that will enable an "open and transparent" working relationship between the Board and the President.
- Develop an implementation strategy for the College's Campus Master Plan.
- Seek additional financial resources to support implementation of the College's strategic directions and goals.
- Implement Student Success and Achieving the Dream initiatives.
- Develop a business plan for the newly organized division of Professional and Continuing Education.

Master Planning

With the successful referendum and the proposed state capital budget, the College has \$236 million of capital dollars to expend over the next decade. The last comprehensive Campus Master Plan for the College was developed 12 years ago and must be updated to determine the best and most efficient use of the dollars available. In FY10, we conducted a Campus Master Planning process that is rapidly moving toward completion. Throughout the process, numerous meetings between stakeholder groups and the master planners were held with more than 520 employees and community members participating. The major issues that have been identified include circulation/parking, sustainability and "greening" the campus, insufficient support space for academic and student services, and a possible shortage of academic instructional space by the year 2020. The plan will yield an updated vision for the Student Life Center and a planning calendar for the various capital projects. The Board will receive the Master Plan recommendation in September.

These major planning elements combine to drive the major elements of our budget. It is important to note in our budgeting that 79% of our Education Fund budget is comprised of salary and benefits. And while our enrollment has grown over 16 % over the last six years, our number of permanent employees decreased by two. Despite these contrasting trends, we remain committed to ever-improving student success. On the following pages, we present a balanced budget that is integrated with these planning efforts.

Education Fund

Considered the main operating fund of the College, an overall increase of 4.1% is budgeted for revenue and 3.7% for expenditures presenting a balanced budget for the Education Fund.

	<u>FY 2010 Budget</u>	<u>FY 2011 Budget</u>	<u>\$ Change</u>	<u>% Change</u>
Projected Fund Balance July 1		\$ 33,850,000		
REVENUES				
Local Government	\$ 33,293,466	\$ 33,809,820	\$ 516,354	1.6%
State Government	7,382,648	3,511,875	(3,870,773)	-52.4% ¹
Federal Government	5,000	20,000	15,000	300.0%
Tuition & Fees	39,129,000	45,964,230	6,835,230	17.5% ²
Other Sources	610,000	395,000	(215,000)	-35.2% ³
Total Revenues	\$ 80,420,114	\$ 83,700,925	\$ 3,280,811	4.1%
EXPENDITURES				
Instruction	\$ 27,417,025	\$ 31,606,915	\$ 4,189,890	15.3% ⁴
Academic Support	10,166,146	7,633,788	(2,532,358)	-24.9% ⁴
Student Services	8,645,008	9,029,801	384,793	4.5%
Institutional Support	28,097,599	28,704,882	607,283	2.2%
Scholarships, Student Grants, and Waivers	3,537,003	4,346,963	809,960	22.9% ⁵
Transfers	2,860,967	2,378,576	(482,391)	-16.9% ⁶
Total Expenditures	\$ 80,723,748	\$ 83,700,925	\$ 2,977,177	3.7%
REVENUE OVER/ (UNDER) EXPENDITURES	\$ (303,634)	\$ -		
Projected Fund Balance June 30	\$ 33,850,000	\$ 33,850,000		
¹ Base operating grant budgeted at 50% of State allocation				
² Tuition increase of \$8.50 per credit hour; 5.5% enrollment increase; new transcript fee; AED waiver estimate increase-matching expense adjustment				
³ Reduction in investment revenue estimates				
⁴ Reclassification of academic division's adjunct/overload faculty salary budgets				
⁵ AED waiver estimate increase-matching revenue adjustment				
⁶ Reduction in Technology Plan transfer				

Education Fund Revenue

Decreases in projected state funding and minimal growth in property taxes and investment revenue are offset by increases in tuition revenue due to a projected increase in enrollment, and a tuition increase.

- **Local Government:** The 2009 CPI increase of 2.7% will provide a modest increase in property tax revenue; however there remains downward pressure on this revenue source due to the uncertainty of collections due to an unfavorable economy, and increasing of property tax refunds from successful assessment appeals. Tax collection projections have been reduced .5%, and the reserve for refunds increased by 20%.
- **State Government:** State funding, as a percentage of per capita costs, is 5.9%, the lowest percentage in Harper's history. While the FY 11 base operating grant for community colleges is flat, Harper's allocation will decrease 7.8%. With the continuing financial crisis for the State of Illinois, it is projected that only 50% of the allocation will be received in FY 11.
- **Tuition & Fees:** In February, 2010 in-district tuition was increased by \$8.50 per credit hour, to \$98.50 from \$90.00 for FY 11, effective summer 2010. Coupled with a 5.5% projected increase in enrollment, this has helped to offset the reduction in state funding. Fiscal year 2010 finished the year with an overall increase in FTE enrollment of 7.1%, one of the highest in Harper's history. The increase in revenue for FY 11 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. Because of this, 1.5% of the projected enrollment increase is not allocated to spend, but rather put into a contingency account. Only in the event that the 5.5% increase is realized, would the contingency be considered for expenditures. In addition, a new transcript fee was implemented that is estimated to provide \$100,000 in additional revenue.
- **Other Sources:** Yields on typical quality investments are currently ranging from .2% to 1.9%. FY 10 investment revenues were approximately 60% lower than FY 09 levels. Projections are that FY 11 will begin to stabilize.

Education Fund Expenditures

Building the expenditure side of a budget is a coordinated process across all departments. In FY 10, \$2.4 million in reductions were made to permanent budgets. Initial budget estimates for FY 11 had expenditures exceeding revenue by approximately \$1.2 million. Adjustments were made in the following areas to help close the gap and present a balanced budget:

- Reductions in administrative salary and benefits
- Reductions in annual transfer to the College's technology plan
- Reallocation of existing budgets to fund increases needed for enrollment-driven student support
- Increases only for salaries, benefits, and institutional contracts

Operations & Maintenance Fund

Together with the Education Fund, the Operations and Maintenance (O&M) Fund is considered part of the operating funds of the College. The past several years have seen budgeted deficits in this fund. Through conservative spending, utility purchasing strategies, and the funding of major capital projects through the successful referendum, those deficits have not been realized. In FY 11 a balanced budget is presented.

	FY 2010 Budget	FY 2011 Budget	\$ Change	% Change
Projected Fund Balance July 1		\$ 14,190,000		
REVENUES				
Local Government	\$ 14,556,750	\$ 15,014,411	\$ 457,661	3.1%
Tuition & Fees	2,393,000	2,507,230	114,230	4.8%
Other Sources	190,000	120,000	(70,000)	-36.8% ¹
Total Revenues	\$ 17,139,750	\$ 17,641,641	\$ 501,891	2.9%
EXPENDITURES				
Operations & Maintenance	\$ 13,250,104	\$ 13,017,050	\$ (233,054)	-1.8% ²
Institutional Support	4,232,598	4,624,591	391,993	9.3%
Total Expenditures	\$ 17,482,702	\$ 17,641,641	\$ 158,939	0.9%
REVENUE OVER/ (UNDER) EXPENDITURES	\$ (342,952)	\$ -		
Projected Fund Balance June 30	\$ 14,190,000	\$ 14,190,000		
¹ Reduction in investment revenue estimates				
² Reduction in utilities estimates				

Capital Projects

The Operations and Maintenance Fund (Restricted), which includes proceeds from the successful \$153.6 million referendum passed in November 2008, has begun to address much needed infrastructure projects. The budget for FY 11 includes planned capital projects of \$116 million. Three of those projects, which are described below, are part of the State's Resource Allocation Management Plan (RAMP).

State funding was appropriated in FY 10 for the three projects below, but funding has not been released to date.

- Renovation of instructional Buildings G and H. The FY 11 estimated project cost is \$44 million which includes a state contribution of \$20.4 million.
- Construction of a new Campus Life/One Stop Center. The FY 11 estimated project cost is \$50 million which includes a state contribution of \$40.7 million.

- Funds to address the Hospitality program facilities. The FY 11 estimated project cost is \$5 million which includes a state contribution of \$3.9 million.

The College has set aside the required matching funds for these projects. These projects will position the College to 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, rising enrollment, significant declines in state funding, low investment returns and little to flat growth in property tax revenue is uncharted territory for Harper. Our challenge will be to find ways to overcome these financial obstacles and uncertainty and fulfill our mission to meet the changing educational needs of residents and contribute to the overall economic well being of the northwest suburbs.

Operational Plan FY2011

Accountability, Institutional Effectiveness and Transparency:

Foster a culture of data informed decision-making and accountability by creating a system of effectiveness measures, outcomes assessment, strategic planning and evaluation.

Task	Target	Ex Council Lead	Administrative Lead	Lead Department	Budgeted In
Develop and adopt a series of institutional effectiveness measures.	Identify, adopt and implement new measures and their targets by October 31, 2011.	Ken Ender, Trustees, President's Cabinet and IPC	Sheila Quirk-Bailey	President's Office	Education Fund
Customize TracDat to support planning, institutional effectiveness and outcomes assessment.	Customize, conduct training and launch reporting by June 30, 2011.	Sheila Quirk-Bailey	Darlene Schlenbecker	Institutional Effectiveness and Outcomes Assessment	Education Fund
Refine new planning and accountability approaches.	Create and implement supportive administrative process by June 30, 2011.	Ken Ender	Sheila Quirk-Bailey	President's Office	Education Fund
Ensure program level outcomes assessment cycle is completed and results feed into program enhancements.	All instructional and instructional support programs complete the assessment cycle by June 30, 2011.	Judy Marwick Sheila Quirk-Bailey	Darlene Schlenbecker	Institutional Effectiveness and Outcomes Assessment	Education Fund
Ensure General Education program assessment is conducted and results utilized to improve outcomes.	Evaluate targeted General Education competencies by June 30, 2011.	Judy Marwick Sheila Quirk-Bailey	Darlene Schlenbecker	Institutional Effectiveness and Outcomes Assessment	Education Fund
Establish targets for strategic goals.	Establish targets by December 31, 2010.	Sheila Quirk-Bailey, IPC and Goal Leaders	Sheila Quirk-Bailey	Strategic Planning	Education Fund

Communications and Community Relations:

Build awareness of and community support for the College while enhancing its reputation through quality communications.

Task	Target	Ex Council Lead	Administrative Lead	Lead Department	Budgeted In
Produce community communication collateral.	Produce 3 community newsletters, one annual report. Produce collateral materials for new strategic directions.	Phil Burdick	Mike Barzacchini	Marketing	Education Fund
Maintain Hispanic market publications.	Produce search piece, view book, posters and flyers by June 30, 2011.	Phil Burdick	Mike Barzacchini	Marketing	Education Fund
Strengthen the College's institutional community relations effort.	Increase number of overall community contacts by 5%.	Cathy Brod	Fredia Martin	Community Relations	Education Fund
Refine and execute the College Communication Plan (including community, crisis and employee communications).	Produce plan by December 15, 2010. Create a strategic communication team.	Phil Burdick	Phil Burdick/ Mia Igyarto/	Chief Communications Officer	Education Fund
Enhance internal and external communications that foster students' academic success and goal attainment.	Update the College Web site to continuously display progress on student success, including dashboard.	Phil Burdick	Mike Barzacchini	Marketing	Education Fund
Implement Phase 1 of the Alumni Relations Strategic Plan.	Complete Phase 1 tactics by June 30, 2011.	Cathy Brod	Laura Brown	Alumni Relations	Education Fund
Establish a strong support base with public officials.	Secure state capital funding for Buildings G and H. Establish Harper College as a state and national leader in student success and completion.	Phil Burdick	Phil Burdick	Chief Communications Officer	Education Fund

Financial:

Effectively plan and manage our financial resources.

Task	Target	Ex Council Lead	Administrative Lead	Lead Department	Budgeted In
Develop and manage the College's operating funds to ensure a balanced budget.	Ensure Operating Fund expenditures do not exceed approved budget of \$101,342,566.	Ron Ally	Bret Bonnstetter	Accounting Services	Education Fund
Maintain the College's operating fund balance.	Ensure Operating Fund ending balance is not less than beginning FY 2011 fund balance.	Ron Ally	Bret Bonnstetter	Accounting Services	Education Fund
Leverage funding to support strategic plan.	Raise \$1 million through a Trust and Agency partnership.	Ken Ender Cathy Brod	Katherine Sawyer	Grants	Trust and Agency
Raise money through private and public support.	Raise \$3 million.	Cathy Brod	Katherine Sawyer	Foundation and Grants	Education Fund
Reaffirm Aaa bond rating by Moody's.	Obtain bond rating from Moody's to issue bonds.	Ron Ally	Bret Bonnstetter	Accounting Services	Education Fund
Manage auxiliary enterprises to break even or better.	Manage all auxiliary programs to at least break even.	Ron Ally	Bret Bonnstetter	Accounting Services	Education Fund

Student Success:

Operationalize student success initiatives.

Task	Target	Ex Council Lead	Administrative Lead	Lead Department	Budgeted In
Implement strategies that improve alliances with secondary partners in improving college-readiness (i.e. Alliance for College Readiness; Partners for Success).	Launch strategies and meet first year outcomes by June 30, 2011.	Judy Marwick	Keiko Kimura Joan Kindle	Academic Enrichment and Language Studies	Restricted Fund

Task	Target	Ex Council Lead	Administrative Lead	Lead Department	Budgeted In
Implement strategies that focus on successfully starting more students in credit bearing classes (i.e. Choice Scholars).	Launch strategies and meet first year outcomes by June 30, 2011.	Judy Marwick	Michèle Robinson Joan Kindle	Business and Social Science	Restricted Fund
Implement strategies that strengthen student retention and completion (i.e. REACH).	Launch strategies and meet first year outcomes by June 30, 2011.	Judy Marwick	Joan Kindle Laura LaBauve-Maher	Center for Multicultural Learning	Restricted Fund
Implement strategies that address achievement gaps for students of color (i.e. BLOC).	Launch strategies and meet first year outcomes by June 30, 2011.	Judy Marwick	Joan Kindle	Provost Office	Restricted Fund
Review institutional placement policies and practices to identify impact and barriers.	Complete review and provide recommendations by June 30, 2011.	Judy Marwick	Maria Moten Joan Kindle	Enrollment Services	Restricted Fund
Increase the number of students enrolled.	Increase FTE by 4%.	Ken Ender Judy Marwick	Maria Moten	Enrollment Services	Education Fund
Achieve strong retention and persistence rates.	Realize an in-semester retention rate of 90% and a Fall to Spring retention of 85%. Annual FT retention rate Fall 2010 to Fall 2011 of 64%.	Judy Marwick	Sheryl Otto	Various	Education Fund
Provide financial assistance to students.	Award at least 97% of monies available for scholarships. Increase the amount of financial aid dollars awarded and the number of students served by 4%.	Judy Marwick	Earl Dowling/ Maria Moten	Financial Aid	Education Fund
Create practices to increase the number of degree and certificate completers.	Create and implement practices by June 30, 2011.	Judy Marwick	Maria Moten	Provost Office	Restricted Fund

Task	Target	Ex Council Lead	Administrative Lead	Lead Department	Budgeted In
Increase access to learning support services.	Increase the number of students receiving tutoring services by 3%.	Judy Marwick	Njambi Kamoche	Resources for Learning	Education Fund

Teaching and Learning:

Review and evaluate the College's overall instructional and instructional support efforts to ensure that student success is maximized.

Task	Target	Ex Council Lead	Administrative Lead	Lead Department	Budgeted In
Complete ICCB Program reviews.	Make recommendations for program improvements by June 30, 2011.	Judy Marwick	Deans	Program Chairs/Coordinators	Education Fund
Review curriculum.	Make recommendations for new courses/programs and improvements for existing courses/programs by May 1, 2011.	Judy Marwick	Deans	Program Chairs/Coordinators	Education Fund
Monitor student satisfaction and engagement.	Realize a 90% student satisfaction rate on service surveys. Make recommendations in response to CCSSE and NCCBP data by June 30, 2011.	Judy Marwick	Diana Sharp	Various	Education Fund
Improve completion and transfer opportunities for students.	Develop new and updated articulation agreements with 4-year partners by June 30, 2011.	Judy Marwick	Deans	Various	Education Fund
Expand college credit opportunities for high school students.	Increase the number of students in dual credit programs by 5%.	Judy Marwick	Sally Griffith	Various	Education Fund

Employee Relations:

Ensure employee recruitment, development and retention through appropriate processes.

Task	Target	Ex Council Lead	Administrative Lead	Lead Department	Budgeted In
Celebrate contributions of employees.	Issue Employee Day Service Awards by March 31, 2011. Implement "People You Should Know" program by June 30, 2011.	Ron Ally	Mia Igyarto	Human Resources	Education Fund
Provide professional development activities for employees.	Conduct at least: 10 faculty development opportunities; 3 Classified Staff and 3 Supervisory/Manager skill development opportunities.	Ron Ally	Mia Igyarto	Human Resources	Education Fund
Ensure ongoing communications with employees.	Produce 12 editions of <i>Inside Harper</i> .	Ron Ally	Mia Igyarto	Human Resources	Education Fund
Provide leadership training series for administrators.	Conduct at least 4 training sessions focused on managing institutional change.	Ron Ally	Mia Igyarto	Human Resources	Education Fund

Diversity:

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

Task	Target	Ex Council Lead	Administrative Lead	Lead Department	Budgeted In
Increase the diversity of faculty and administrators.	Pilot mentoring program for faculty and administrators from underrepresented groups. Host an Annual Diversity Symposium.	Ron Ally	Mia Igyarto	Human Resources	Education Fund

Task	Target	Ex Council Lead	Administrative Lead	Lead Department	Budgeted In
Ensure a "welcoming" environment for Harper's employees.	Provide diversity training for search committees twice per year.	Ron Ally	Mia Igyarto	Human Resources	Education Fund
Implement programs that infuse a multicultural and international perspective within curriculum and across campus.	Increase Multicultural Faculty Fellows by 4, to 39. Implement Mentorship program for African American students. Develop outreach activities for Latino and African American communities.	Judy Marwick	Sheryl Otto	Student Development	Education Fund

Workforce Development/Economic Development:

Ensure Harper College provides workforce and entrepreneurial training and education and supports the region's economic health.

Task	Target	Ex Council Lead	Administrative Lead	Lead Department	Budgeted In
Provide Small Business Development services to local entrepreneurs.	Create 75 jobs; start 12 businesses; counsel 200 clients. Expand 5 businesses.	Maria Coons	Bonnie Richter	Small Business Development Center	Education Fund Auxiliary Fund
Maintain partnership with the Workforce Investment Board to serve the unemployed and underemployed.	Increase grants and partnerships to serve the unemployed. Renew partnership agreement by June 30, 2011.	Maria Coons	Maria Coons	Professional and Continuing Education	Education Fund Auxiliary Fund
Offer continuing education opportunities to serve the local workforce.	Earn a 1-5% financial net. Generate a 2% increase in gross revenue and a 2% increase in duplicated headcount. Create 25-30% new course offerings.	Maria Coons	Mark Mrozinski	Continuing Education	Auxiliary Fund

Task	Target	Ex Council Lead	Administrative Lead	Lead Department	Budgeted In
Expand customized training opportunities to local businesses.	Ensure revenues to break even or better. Increase clients served by 10%.	Maria Coons	Maria Coons	Harper College for Businesses	Auxiliary Fund
Develop a business plan for Professional and Continuing Education units.	Complete plan by June 30, 2011.	Ken Ender Maria Coons	Maria Coons	Professional and Continuing Education	Education Fund
Develop a plan for the non-credit and stackable credit credential strategic goal.	Complete plan by March 31, 2011.	Maria Coons	Mark Mrozinski	Continuing Education	Education Fund Auxiliary Fund
Grow adult responsive programming.	Begin 4 new Fast Track cohorts in the Fall; 3 new cohorts in the Spring; and 1 new cohort in the Summer. Offer 1,400 seats in the Weekend Advantage Program in Spring term.	Maria Coons	Nancy Wajler	Professional Advancement and Learning Center	Education Fund Restricted Fund

Facilities:

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

Task	Target	Ex Council Lead	Administrative Lead	Lead Department	Budgeted In
Consolidate space scheduling (non-academic) and rental functions.	Centralize functions by June 30, 2011.	Ron Ally	Ron Ally	Administrative Services	Education Fund
Relocate departments and employees from Buildings G & H into Building D.	Relocate all equipment and personnel by August 11, 2010.	Ron Ally	Sally Griffith / Steve Petersen	Career Programs/ Physical Plant	Operations and Maintenance Restricted Fund

Task	Target	Ex Council Lead	Administrative Lead	Lead Department	Budgeted In
Begin work on Buildings G & H.	Once State Funds Received: Project will need approx. 12 month for design, review w/ CDB, and bidding.	Ron Ally	Steve Petersen	Physical Plant	Operations and Maintenance Restricted Fund
Begin implementation of the College Master Plan.	TBD after Board Approval.	Ron Ally	Ron Ally	Administrative Services	Operations and Maintenance Restricted Fund
Meet the first year requirements of the ACUPCC (green initiative).	Complete first year course of work by June 30, 2011.	Ron Ally	Jim Ma	Administrative Services	Operations and Maintenance Restricted Fund

Technology:

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

Task	Target	Ex Council Lead	Administrative Lead	Lead Department	Budgeted In
Complete install Banner 8.	Complete installation by December 31, 2010.	Ron Ally	Patrick Bauer Michael Babb	Enterprise Systems	Restricted Fund
Retrofit technology in instructional spaces.	Retrofit scheduled spaces by June 30, 2011.	Ron Ally	Patrick Bauer Della Allen	Client Services	Restricted Fund
Complete technological refresh cycle.	Replace all desktops that are older than 5 years by June 30, 2011.	Ron Ally	Patrick Bauer Della Allen	Client Services	Restricted Fund
Review and revise the technology plan based on College needs.	Revise and implement plan by June 30, 2011.	Ron Ally	Patrick Bauer Michael Babb	Enterprise Systems	Restricted Fund
Maintain and upgrade technology infrastructure.	Revise and implement plan by June 30, 2011.	Ron Ally	Patrick Bauer Regan Meyers	Technical Services	Restricted Fund
Implement Instructional and Student projects as approved in the Technology Plan.	Implement by June 30, 2011.	Ron Ally	Patrick Bauer Regan Myers	Technical Services	Restricted Fund
Upgrade Oracle Enterprise Business Suite from Release 11 to Release 12.	Implement by June 30, 2011.	Ron Ally	Patrick Bauer Bret Bonnstetter	IT/ Accounting Services	Restricted Fund

Safety:

Ensure the safety of the Harper Community.

Task	Target	Ex Council Lead	Administrative Lead	Lead Department	Budgeted In
Implement Emergency Management training.	Conduct 3 training sessions in FY 11.	Ron Ally	Mike Alsup	Harper College Police	Education Fund
Address student civility, safety and emergency issues.	Assess student civility concerns by June 30, 2011. Assess campus concerns of student behavioral issues by June 30, 2011.	Judy Marwick	Ashley Knight	Student Affairs	Education Fund
Provide Health and Safety provisions/training for faculty and staff.	Conduct lab safety audits and training sessions by June 30, 2011.	Ron Ally	Sara Gibson	Physical Plant	Education Fund

Strategic Plan

Strategic Directions

- Create a culture of innovation, accountability and transparency at Harper College.
- Develop programs with educational partners that inspire postsecondary education and career readiness as a life goal.
- Increase completion and achievement of all students with a focus on underperforming student groups.
- Engage in partnerships to develop programs in existing and emerging career areas that enable students to succeed in a global economy.

Goals

We will demonstrate our progress in these directions by accomplishing the following goals:

- Identify funding and leverage partner resources for innovative projects.
- Identify, monitor, and publish results on institutional effectiveness measures, key performance indicators and metrics for strategic goals.
- Create “stackable” career and academic pathways that incorporate industry-relevant and postsecondary credentials which lead to a sustainable income.
- Ensure P-20 curriculum alignment and transfer articulation.
- Decrease student achievement gaps of developmental, young male and black non-Hispanic students, while increasing academic achievement for all.
- Increase the percentage of first-time, full-time freshmen from our feeder high school districts who begin in credit-bearing courses.
- Inspire all students to seek postsecondary opportunities.
- Integrate career readiness skills into education and training programs with an emphasis on adult education.
- Increase the number of certificate and degree completers.

Alignment of Strategic Directions, Goals and Strategies

Create a culture of innovation, accountability and transparency at Harper College.

- Identify funding and leverage partner resources for innovative projects.
- Identify, monitor, and publish results on institutional effectiveness measures, key performance indicators and metrics for strategic goals.

Develop programs with educational partners that inspire postsecondary education and career readiness as a life goal.

- Inspire all students to seek postsecondary opportunities.
- Ensure P-20 curriculum alignment and transfer articulation.
 - Alliance for College Readiness/Partners for Success

Increase completion and achievement of all students with a focus on underperforming student groups.

- Decrease student achievement gaps of developmental, young male and black non-Hispanic students, while increasing academic achievement for all.
 - Accelerated Pipeline
 - Placement for Success
 - Early Alert
 - Summer Bridge
 - B.L.O.C.
- Increase the percentage of first-time, full-time freshmen from our feeder high school districts who begin in credit-bearing courses.
 - Choice Scholars
- Increase the number of certificate and degree completers.

Engage in partnerships to develop programs in existing and emerging career areas that enable students to succeed in a global economy.

- Create “stackable” career and academic pathways that incorporate industry-relevant and postsecondary credentials which lead to a sustainable income.
- Integrate career readiness skills into education and training programs with an emphasis on adult education.

Harper College FY2010-2011 Budget - All Funds

Fund	Education (0001)	Operations & Maintenance (0002)	O&M Restricted (0003)	Bond & Interest (0004)	Auxiliary Enterprises (0005)	Restricted Purposes (0006)	Audit (0011)	Liability Protection (0012)	Combined
Fund Balance June 30, 2009	33,236,191	12,790,883	174,629,158	8,046,692	4,572,394	10,390,823	256,319	1,583,394	245,505,854
Projected Fund Balance June 30, 2010	33,850,000	14,190,000	174,200,000	6,670,000	3,950,000	10,430,000	270,000	1,120,000	244,680,000
REVENUES									
Local government	\$ 33,809,820	15,014,411		15,190,003		4,200,000	101,687	1,481,744	69,797,665
State government	3,511,875					4,558,522			8,070,397
Federal government	20,000					12,532,537			12,552,537
Tuition & fees	45,964,230	2,507,230			3,444,100				51,915,560
Sales & services	45,000				8,809,872	32,900			8,887,772
Other sources	350,000	120,000	4,616,600	54,000	1,319,377	680,903	2,500	7,800	7,151,180
Transfers in					734,690	1,643,886			2,378,576
Total Revenues	83,700,925	17,641,641	4,616,600	15,244,003	14,308,039	23,648,748	104,187	1,489,544	160,753,687
EXPENDITURES									
Instruction	31,606,915					1,534,093			33,141,008
Academic support	7,633,788					230,907			7,864,695
Student services	9,029,801				1,137,593	188,403			10,355,797
Public service					4,335,344	262,000			4,597,344
Operations & maintenance		13,017,050			12,500				13,029,550
Auxiliary services					8,519,692				8,519,692
Institutional support	28,704,882	4,624,591	171,490,300	14,972,507	195,000	12,986,528	155,000	2,129,712	235,258,520
Scholarships, student grants, & waivers	4,346,963				98,910	15,143,000			19,588,873
Transfers out	2,378,576								2,378,576
Total Expenditures	83,700,925	17,641,641	171,490,300	14,972,507	14,299,039	30,344,931	155,000	2,129,712	334,734,055
REVENUES OVER/ (UNDER) EXPENSES			(166,873,700)	271,496	9,000	(6,696,183)	(50,813)	(640,168)	(173,980,368)
Projected Fund Balance June 30, 2011	\$ 33,850,000	\$ 14,190,000	\$ 7,326,300	\$ 6,941,496	\$ 3,959,000	\$ 3,733,817	\$ 219,187	\$ 479,832	\$ 70,699,632

NOTE:

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

Fund 0003: \$166,838,400 for Referendum and life safety projects; \$35,300 for projects budgeted in prior year but not expended

Fund 0006: \$1,542,000 for retirement services; \$4,037,642 for Tech plan and ERP; \$420,000 for strategic initiatives; \$346,541 for projects budgeted in prior year but not expended; excludes estimate of \$8.8 million for State retirement plan contribution

Fund 0011: Planned use of fund balance

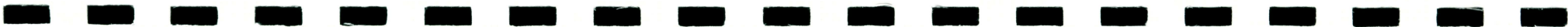
Fund 0012: Planned use of fund balance

Operating Funds Overview **Fiscal Year 2010-2011 Budget**

REVENUES	Education	Operations & Maintenance	Combined
Local Government	\$ 33,809,820	\$ 15,014,411	\$ 48,824,231
State Government	3,511,875		3,511,875
Federal Government	20,000		20,000
Tuition & Fees	45,964,230	2,507,230	48,471,460
Other Sources	395,000	120,000	515,000
Transfers	-	-	-
Total Revenues	\$ 83,700,925	\$ 17,641,641	\$ 101,342,566
EXPENDITURES			
Instruction	\$ 31,606,915		\$ 31,606,915
Academic Support	7,633,788		7,633,788
Student Services	9,029,801		9,029,801
Public Service			-
Operations & Maintenance		13,017,050	13,017,050
Institutional Support	28,704,882	4,624,591	33,329,473
Scholarships, Student Grants, and Waivers	4,346,963		4,346,963
Transfers	2,378,576		2,378,576
Total Expenditures	\$ 83,700,925	\$ 17,641,641	\$ 101,342,566
REVENUE OVER/ (UNDER) EXPENDITURES	\$ -	\$ -	\$ -

Funding for Capital Projects

	<u>With State Funding</u>	<u>No State Funding</u>
Resources		
Local Funding	\$ 171,000,000	\$ 171,000,000
State funding of planned capital projects (based on FY 10 appropriations)		
G&H Building Renovations	20,400,000	-
Student Center (Campus Life/One Stop)	40,700,000	-
Hospitality	3,900,000	-
Total State Funding	65,000,000	-
Total Local and State Funding	<u>\$ 236,000,000</u>	<u>\$ 171,000,000</u>
Uses of Funds		
FY 11 Capital projects planned	\$ 116,000,000	\$ 116,000,000
Estimated cost of 10 years annual maintenance	40,000,000	40,000,000
Total planned projects and maintenance	<u>\$ 156,000,000</u>	<u>\$ 156,000,000</u>
Summary		
Total Local and State Funding	\$ 236,000,000	\$ 171,000,000
Less: Total planned projects and maintenance	(156,000,000)	(156,000,000)
Remaining Funding Available	<u>\$ 80,000,000</u>	<u>\$ 15,000,000</u>
FY 11 Capital Projects		
	<u>Project Estimated Cost</u>	<u>FY11 Budget Request</u>
Building Integrity	\$ 3,511,470	\$ 3,177,800
Cost Savings	\$ 198,000	\$ 198,000
Renewal	\$ -	\$ -
Program Support	\$ 102,379,150	\$ 101,336,350
Safety and Statutory	\$ 4,316,400	\$ 3,890,600
System Reliability	\$ 10,203,500	\$ 7,298,700
Grand Total Capital Projects	<u>\$ 120,608,520</u>	<u>\$ 115,901,450</u>



The New College Plan

Rationale for the New College Plan

At a June, 2009 planning retreat between Harper College's Board of Trustees and its new president Dr. Ken Ender, it was decided that the College would develop a new planning structure. This project was defined in one of the six institutional priorities for Harper College in FY2010. The former Strategic Long Range Plan was comprised of a solid set of operational goals and objectives. These goals served the various Vice Presidents well and led to the establishment of an annual work plan for each division within the institution. However, the goals were not strategic from the standpoint of requiring a common focus to move the College forward. The plan was primarily an internal document that included little external input or data sources.

It seems the question the College and its stakeholders needed to answer was: "What are the strategic directions the College must pursue over the next three to five years to support the district's economic, workforce and educational credentialing needs?" These directions must enjoy the support of the Board, employee community, Foundation, the K-12 educational community, workforce and economic development officials, the business community, non-profits and elected officials. Harper College developed a new planning structure and a community-based planning process to meet this institutional priority.

New Planning Structure

Harper College has engaged in a year long process to produce a new Strategic Plan and Operational Plan, and incorporate these plans with the College Budget and Capital Plan. This new College Plan represents a more integrated approach to College-wide planning and has five key components as delineated in the chart below:

	Institutional Effectiveness Measures	College Strategic Plan	College Operational Plan	College Budget and Capital Plan	Department Annual Plan
Cycle	Ongoing	4 year	Annual	Annual	Annual Plan (Depart /Admin)
Contents	Set of measures including rollup measures over time	Strategic Directions Goals Strategies	Function Task	Budget Process Fund Capital Projects Capital Cost Estimates	Strategic Operational Department Professional
Reporting	Annual	Annual	Annual	Annual	Annual

	Institutional Effectiveness Measures	College Strategic Plan	College Operational Plan	College Budget and Capital Plan	Department Annual Plan
Description	Measures of Effectiveness that are key to our mission; benchmarkable with other community colleges and provides targets for performance. Will be developed in Fall 2010.	Sets the College's direction and delineates goals that will move our agenda forward. Cannot be accomplished by a single organizational unit and requires College-wide commitment.	Lists the institutional level tasks to be completed each year including performance targets.	Defines budgeting processes that tie planning to budget and delineates annual capital plan.	Departmental Planning by Administrator. Administrators develop goals in three categories. Strategic (if they are working on a strategy team) Departmental (what their department will accomplish for the year) and Professional, what they want to accomplish including professional development.

An overview of each of the new planning components is defined below:

Institutional Effectiveness Measures:

The development of the Institutional Effectiveness Measures is scheduled for a Board of Trustee Retreat in September, 2010. The operation plan for Institutional Effectiveness Measures is to identify them and to include them on our Web site as a voluntary accountability report to our community by June 30, 2011. The Board of Trustees will be actively involved in identifying the measures and a strategic planning strategy team comprised of College wide representation will compile the data to feed the institutional measures and identify appropriate benchmarks for each.

College Strategic Plan:

This year's Strategic Plan 2011 – 2014 is completely new, resulting from a community-based planning process led by our new president, Dr. Ken Ender. The president launched the theme of Building Community Through Student Success at the August, 2009 All Employee Meeting and this theme has been the focus of the strategic planning effort. Harper College's engagement process aligned student success with strategic and master planning efforts, resource allocation and community engagement. The process was energized by a community-based planning process that recognized the shared responsibility for workforce and economic development and the student success agenda. The process resulted in strategic directions and goals that enjoy the support of the Board of Trustees, Harper employees, the Educational Foundation, the feeder K-12 educational community, workforce and economic development officials, the business community, non-profits and elected officials.

College Operational Plan:

This plan identifies the operational goals and tasks to be completed in FY2011. These operational goals address this year's College priorities as well as this year's activities to support the Strategic Plan. The plan was developed by the Executive Council in consultation with the administrative team. Each of the tasks identifies the Executive Council member who is responsible along with another administrative lead and the operating fund in which its supporting resources are budgeted. Each task identifies performance targets and is also tied to the performance evaluation of the administrator.

College Budget and Capital Plan:

This plan identifies the budget that supports the College's Strategic and Operational plans. The Board of Trustees has identified \$1.25 million to support the College's new Strategic Plan. The operational goals and tasks are tied to the appropriate funds. The College is also in the process of finalizing the Campus Master Plan. The Master Plan will guide the College's Capital Plan. Individual capital projects have been planned for and approved by the Board of Trustees in the College Budget. This process will be impacted by the Campus Master Plan after it is approved by the Board in Fall 2010.

Departmental Annual Plan:

Each College administrator will produce an Annual Plan for their department. The Annual Plan contains four types of goals: Strategic (that tie to the College's Strategic Plan), Operational (that tie to the College's Operational Plan), Departmental (which outline goals specific to that department) and Professional (which addresses professional development and planning goals). The Annual Plan comprises the basis for the administrators' annual evaluation.

Accountability in the New College Plan

The new College Plan will have multiple levels of accountability. The first are the new Institutional Effectiveness Measures that will be created in Fall 2010. In addition to these measures, the College will establish targets for each of its Strategic Goals. In Fall 2010, the College will launch a goal team for each of its nine Strategic Goals. These teams will complete an Action Plan delineating the team membership, outcomes, budget, and work plans. In consultation with the Institutional Research Department each goal/strategy team will also produce an Evaluation Plan. The College has identified "champions" for each of the College's Strategic Directions as well as Faculty and Administrative co-leaders for each of the Strategic Goals. Progress against the goals will be monitored quarterly by the College president in a strategic planning status meeting. At the end of each fiscal year an Accountability Report will be developed that delineates progress against the targets for the Strategic Directions and Goals, targets in the Operational Plan as well as an update on the Institutional Effectiveness Measures. All of these results will be made available to the public through a voluntary Accountability Report on Harper's Web site.

Accountability During the Transition Year

During this transitional year in College planning, Harper identified six institutional priorities:

- Establishing stronger Board/Administrative staff relations;
- Promoting a vision of "Student Success" as an organizing theme of the Presidency;
- Examining and re-designing the organizational structure to align resources with the student success theme;
- Examining the needs of the physical plant through a comprehensive facilities Master Plan;
- Designing and developing a Strategic Plan for the College;
- Leading a review of the Board policies for the College.

Each of these priorities has been accomplished and an accounting of the outcomes of these priorities can be found in the 2010 Institutional Outcomes Report. The President's introductory memo from the Outcomes Report is found below.

President's Introduction

I am pleased to present Harper College's Institutional Outcomes Report for fiscal year 2010. This year has been one of tremendous transition for the College. Despite the changing landscape, all of the institutional priorities set for the College have been realized. Throughout this past year, hundreds of College employees have worked together to achieve these priorities:

Establishing stronger Board/Administrative staff relations.

We have established a new committee structure and format for Board exhibits and have provided the board with four workshops and eight special briefings. These efforts have moved us toward stronger relationships.

Promoting a vision of "Student Success" as an organizing theme of the Presidency.

The vision of Building Community through Student Success has resonated well with College employees and community members alike. Our mobilization of the campus community around this theme has involved more than 150 individuals across the campus. We successfully launched the Achieving the Dream initiative with substantial faculty leadership. They examined College data, led student and faculty focus groups and developed implementation strategies that will ultimately result in closing achievement gaps in our student populations.

Examining and re-designing the organizational structure to align resources with the student success theme.

The executive re-organization of the College has been completed. We reduced the executive staff from eight to six and reduced the total number of administrative positions by one. The Academic Affairs, Student Affairs and Enrollment Services Divisions have been combined into one area whose holistic focus will serve to increase student success. We conducted nationwide searches that resulted in the hiring of our new Provost and Executive Vice President.

Examining the needs of the physical plant through a comprehensive Campus Master Plan.

This priority is nearing completion. A campus-wide steering committee was organized to guide the work of the master planners. More than 520 Harper employees and community members have met with the planners. Major issues identified include: circulation/parking; sustainability and "greening" the campus; insufficient support space for academic and student services; and a possible lack of academic instructional space by the year 2020. The plan will yield an updated vision for the Student Life Center and a planning calendar for the various capital projects that will be launched. The Board will receive the Master Plan recommendation in September 2011.

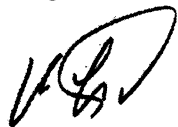
Designing and developing a Strategic Plan for the College.

The vision of Building Community through Student Success was the focus of our planning efforts. We built upon the Vision 2020 employee planning process and launched community involvement through a Week of Engagement. We have drawn on the scholarly work of Harper faculty and staff, as well as state and national policy leaders. We held a Strategic Planning Conference which brought together over 100 community opinion leaders, Harper faculty and staff to focus on economic and workforce development, as well as student success. We have effectively used the College's governance processes to assure campus-wide buy-in for the Strategic Plan. A mechanism for funding the implementation of the plan has been established.

Leading a review of the Board policies for the College.

A thorough review of the Board policy manual was conducted by the Senior Staff and legal counsel. The final sections of the manual were presented to the Board for approval in June.

Harper College has long distinguished itself through its efforts to serve students and place emphasis on teaching and learning. Innovations in curriculum, teaching strategies and support services for students are hallmarks of the College. Yet, in spite of this emphasis, we find that success is not shared by all of our students. In keeping with our new theme of Building Community through Student Success, we commit ourselves to reducing student performance gaps and increasing the rate of program completion, transfer and graduation as we go forward.



Kenneth L. Ender, Ph.D.
President

Goal 1: Teaching and Learning

Continued our progress with online course offerings, Fast Track and Student Support Services.

- Completed one AAS degree, one certificate and 21 new courses to increase the number of distance course sections offered by 2.5% (558 to 603). The total number of distance course sections served an 18.7% increase in student enrollment.
- Grew Fast Track enrollment to 477 active students by offering seven additional Associate Degree Business cohorts and two Medical Office Administration Certificate cohorts.
- Developed Associate of Applied Science in Health Information Technology program and a new certificate program for Alternative Electrical Energy (solar and wind).
- Created 15 new Continuing Education programs. Developed four Continuing Education programs in alternative formats and moved the CDL training yard and road work to Northeast Center.
- Partnered with Northern Illinois University to complete Baccalaureate degree in Public Safety to be taught at Harper beginning fall 2010.
- Provided 127 opportunities for 3,316 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 program review, outcomes assessment and increased student support.

- Designed and implemented a long-range replacement plan for instructional equipment and purchased over \$602,000 of new equipment, to support 20 departments.
- Acquired instructional equipment through \$63,597 in Perkins and Program Improvement funds for five career programs.
- Completed the program review process for 11 academic programs and one student affairs unit.
- Achieved a 98% average user satisfaction rating across all Student Affairs units.
- Completed curriculum mapping of the 12 General Education Outcomes to the active transfer and career program courses.

- Updated program review process to ensure a more cohesive relationship between outcomes assessment and program review.

Goal 3: Student Life

Continued to provide programs and services that develop the whole student.

- Promoted leadership and community-building opportunities for students by: providing 43 clubs and eight organizations; providing leadership development opportunities through the Harper Leadership Challenge; sending 24 students to attend four regional leadership conferences; and producing an annual Student Awards Banquet honoring 79 student leaders.
- Produced 209 events through Student Activities, a 26% increase from last year, attracting over 25,744 patrons. 82% of the events were free to Harper students.
- Provided 19 wellness events to 814 participants, an 18% increase over last year.
- Provided a comprehensive intercollegiate and intramural sports program including 52 intramural events with 1,075 students participating; 13 intercollegiate sports involving 289 athletes; and achieved regional or national placement rankings for seven sports.

Goal 4: Resource Development

Continued excellence in fundraising, grants and foundation scholarships.

- Raised or earned \$1,356,292 in FY10.
- Received \$145,000 in major gifts from individuals.
- Submitted \$362,000 in grant proposals and received \$216,000 from corporations and foundations.

Goal 5: Fiscal Management

Demonstrated continued financial excellence.

- Reaffirmed Aaa bond rating by Moody's.
- Received an unqualified opinion on institutional audit without recommendations.
- Awarded the Government Finance Officers Association (GFOA) Distinguished Budget Award for the tenth consecutive year.
- Allocated and transferred \$2.5M to the Operations and Maintenance Restricted Fund for Capital Projects.

Goal 6: Recruitment and Retention

Achieved a 7.1% increase in FTE with success in key markets, substantial improvement in providing student financial assistance and impressive completion and success rates.

- Increased applications to the College by targeted segments as follows: applications from area high school students increased by 12%; adult applications increased by 14%; and adult Hispanic applications increased by 15%.
- Facilitated the released \$5,391,537 in student assistance, a 439% increase over last year.
- Launched the Harper College Student Success Initiative. Efforts included: joining Achieving the Dream (AtD); developing AtD work teams; developing a strategic plan to identify and address barriers to success; and hosting a Week of Engagement.
- Demonstrated the connection between leadership and retention/success for student leaders: 92% of students in a leadership position in a club/organization were retained from fall-to-spring and 95% earned a GPA of 2.0 or higher with an average GPA of 3.19.

Goal 7: Facilities

Continued progress on campus improvements.

- Completed the following Campus Improvement Projects: final construction work for Building J; stairs in Buildings A and C; new south entrance to Building M; upgraded NEC alarm system; upgraded OnGuard code; added wireless readers to the Graphic Arts/Nanoscience lab; installed the campus security system at the Childcare Center; installed Remote Access license for Lenel OnGuard software; installed keyless entry to new Graphic Arts space; completed the performance audio and podium requirements drawings for renovation of Buildings G and H; and renovated stadium field.

Goal 8: Technology

Supported and enhanced technology to meet the needs of the College.

- Completed Banner implementation inclusive of the technical infrastructure.
- Piloted the Banner Document Management System (BDMS) initiative in the Admissions Processing area. A total of 23,416 documents have been scanned, indexed and verified. BDMS has provided staff simultaneous and immediate access to electronic documents.
- Introduced an online payment processing tool for departments accepting miscellaneous payments on campus, improving efficiency and security. Fourteen departments were converted to the new tool representing about 5,500 transactions.
- Installed 798 new computers and redeployed 96 computers.
- Installed 27 new Cannon iMFPs at various locations across Campus.

Goal 9: Employee Enhancement

Focused on organization structure, professional development and internal communication strategies.

- Invested more than \$459,872 of employee professional development funds for the improvement of Harper's workforce.
- Created and published 11 editions of the employee newsletter, *InsideHarper!*
- Conducted a College-wide Diversity Symposium featuring speaker Susan Fowler. The event was attended by 115 faculty and staff.
- Completed position re-classification process and implemented market adjustments as appropriate within established timelines throughout FY10.

Goal 10: Institutional Leadership

Demonstrated institutional leadership.

- *Conducted a community based strategic planning process based on the vision of "Building Community Through Student Success":* built upon the Vision 2020 employee planning process and launched our community involvement through Week of Engagement; conducted a Strategic Planning Conference involving more than 100 community opinion leaders and Harper faculty and staff; and recommended a new strategic plan with four strategic directions and nine strategic goals to the Board of Trustees.
- Collaborated with the Executive Council and Board Committees to review the Board Policy Manual and submitted updated policies to the Board of Trustees for approval.
- Submitted a progress report to The Higher Learning Commission (HLC) that outlined the improvements made by Harper College in the area of Outcomes Assessment. Report was accepted by HLC in June 2010, with no further reports required. Harper's next comprehensive evaluation is scheduled for 2017-2018. HLC reviewer comments stated that the progress report provided convincing evidence of a mature assessment program that is effective in improving student learning at Harper College.

Goal 11: Community Alliances

Deepened relationships with the community.

- Hosted a series of events designed to engage business and policy leaders, elected officials, educators, students and other members of the community in thinking collectively about the community college of the 21st century.
- Provided training for 40 companies and 3,279 employees via Harper College for Businesses.
- Ensured that Harper College capital projects - renovation of Buildings G and H (\$20 million), the Campus Life/One Stop Center (\$40 million) and the renovation of the hospitality area (\$4 million) - were included in the State's Fiscal Year 2011 Budget Bill (House Bill 312).
- Served in leadership roles for local, state and national organizations.
- Launched new alumni Web site, www.harpercollege.edu/alumni.

Goal 12: College Communications

Built awareness and promoted the College's reputation.

- Developed and sent 47 weekly tip sheets to news outlets resulting in 627 news stories in local and national media.
- Launched Harper's new external Web site. From July 1, 2009 to June 8, 2010, the College Web site has received 4,863,157 visits and 12,532,052 page views.
- Conducted three media training sessions with College staff and a media relations seminar for the College's new Board of Trustees officers.
- Arranged a meeting with the College president and the *Daily Herald* Editorial Board resulting in a positive editorial on Harper's Student Success agenda.

Goal 13: Diversity

Enhanced a campus climate supportive of cultural differences.

- Reached 2,312 students, staff and community members by collaborating with the Black Student Union, Harper Pride, Indian-Pakistani Student Association, and Latinos Unidos to produce 32 multicultural events: Hispanic Heritage Month, Day of the Dead, Indo/Pak Bazaar, Sabor Latino, Kwanzaa, and India Night. Increased participation by 9%.
 - Provided 20 diverse students an opportunity to meet with the campus master planning firm. Students learned about the process undertaken by the planning firm and Harper; provided feedback; shared concerns and discussed their needs as students on this campus.
 - Redesigned Jobs at Harper Web site to create a welcoming environment for prospective applicants and to encourage persons from under-represented groups to apply.
 - Hosted a fall and spring welcome reception in the Multicultural Drop-in Center reaching 354 under-represented minority students.
-

Harper College Reorganized for Student Success

The former organizational design of the College's executives was much too vertical and did not capture the inherent synergies of academic, enrollment and student services enterprises. That design put the president in the role of "Chief Operating Officer." An organizational design was developed that authorizes the new officers to lead and manage the daily operations of the College under the direction of the president. Enabling student success will be the chief organizing theme for the new organizational design. One of the parameters of the reorganization was to limit the operating expense to a budgeted number not to exceed the 2010 proposed budget plus inflation. The executive staff of the College was reduced from eight to six (Provost, Executive Vice President, Chief of Staff, Chief Communications Officer, Chief Advancement Officer, and Senior Executive to the President for Board Support and Special Projects). The total number of administrative positions was also reduced by one.

The new administrative structure has consolidated Academic Affairs, Student Affairs and Enrollment Services under a single leader, the Provost. Likewise, one organizational structure was developed for Finance and Administration, Information Technology, Human Resources, and Facilities Management. A single unit for business and professional education was developed by consolidating business outreach, professional and personal development, adult learning and the workforce board partnerships. Marketing Services was re-aligned to create a centralized communications program directly tied to the President's Office; and all development efforts, including grants, were consolidated into the Advancement Office. The resulting realignment will combine functions that leverage resources in new ways and create efficiencies in the daily operation of the College. The new administrative Organization Chart can be found in the Appendix.

Provost's Area: This new functional area is responsible for the student from application to graduation. It combines the functions of Academic Affairs, Student Affairs and Enrollment Management, which previously were three separate areas. It is responsible for student success. Programs are managed and delivered via academic divisions including 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 (WHP). This unit also focuses on 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; Athletic Programs; Events Management; Health & Psychological Services; and WHP Facilities; This area also provides outreach to credit students, processes applications, provides financial aid processing and accounting and completes the enrollment process.

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

College Advancement Area provides the Community Relations and the Harper College Foundation 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.

Planning and Institutional Improvement provides oversight to the institutional planning process at the College. This office conducts institutional research and manages college-wide research programs. The Institutional Research Office and Institutional Effectiveness and Assessment reside within this 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, and to develop institutional and program-level marketing communications efforts.

Professional and Continuing Education provides targeted educational services to our adult credit students as well as continuing education opportunities to all ages. The unit also provides customized training to businesses as well as a Small Business Development Center. Finally, this unit acts as the College's liaison to the Local Workforce Board providing services to the unemployed and underemployed and local industry.

Analysis of Harper's Environment and Internal Data

As with the past plans, Harper College continues to study its environment and outcomes to identify issues to be responded to by the plan. The next section contains an analysis of Harper College and its community.

**Harper College
and the World Around It**

Harper College and the World Around It: SWOT Analysis and Environmental Scanning

The College invests significant time and energy in conducting an internal review of Strengths and Weaknesses as well as an external review of Opportunities and Threats. In order to determine our Strengths and Weakness, the Institutional Planning Committee reviews key institutional data. In order to inform our analysis of external Opportunities and Threats, the College conducts an extensive Environmental Scan every three years. This scan identifies Economic, Demographic, Technological, Political and Social trends which impact the College. 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 in the Appendix. The resulting data is utilized as input into the SWOT analysis which informs the planning processes at the institution. The SWOT that informs the new 2011-2014 Strategic Plan is as follows:

STRENGTHS

(A strength is a positive internal institutional attribute.)

Strength 1: Nationally Benchmarked Institutional Strengths

Item Description:

Harper College is participating in national initiatives to benchmark our efforts. We submit to the National Community College Benchmark Project (NCCBP) which includes 175 participating 2-year colleges from across the U.S. We also benchmark the experiences of our students with other Community College students through the Community College Survey of Student Engagement (CCSSE), which includes 447 community colleges across 46 states. Based on these national data sets, Harper College has distinguished itself in the following areas.¹

Supporting Comments:

Harper ranks better than our peers in the following areas: Student Transfer Rates, Performance After Transfer, Minority Participation, Market Penetration, Employee Development and Training, and Student Services.

Transfer Rates: Harper's proportion of students who completed a degree or certificate or transferred within three years includes:

- 34% of full-time students transferred (median 18%, N=192)
- 24% of part-time students transferred (median 9%, N=139)
- 50% of full-time students completed or transferred (median 38%, N=192)
- 32% of part-time students completed or transferred (median 16%, N=139)

Student Performance at Transfer Institutions shows the following high performance of our transfer students:

- First year GPA of 3.00 (median 2.89, N=67)
- First year average credit hours of 26.36 (median 20.66, N=55)
- Students who enrolled next term and next fall of 76% (median 69%, N=206)

¹ Data Team Report, 2009, p. 5

Minority Participation as expressed as a ratio of Harper's minority student population relative to district's population. Harper ratio is 1.9 (NCCBP median is 1.1, N=192).

Market Penetration as expressed as a ratio of unduplicated credit headcount relative to district's population is 4.91% (median 2.79, N=199). Also, the ratio of duplicated headcount for community participation in cultural activities relative to district's population is 17% (median 4.8%, N=66).

Development and Training as expressed by the annual expenditure per employee FTE. Harper expends \$894 per FTE (median \$336, N=128).

Student Services quality is reflected in the CCSSE student satisfaction surveys which indicate that students express higher satisfaction with Harper student services relative to our peers (N=16) and all surveyed institutions (N=663) on a 0-3 scale:

- Career Counseling: Harper rates a 2.17, peers 2.02, all 2.06
- Skill Labs (Writing, Math, etc.): Harper 2.35, peers 2.19, all 2.26
- Transfer Credit Assistance: Harper 2.19, peers 2.04, all 2.07

Strength 2: National, State and Regionally Recognized Awards/Achievements

Item Description:

Harper College has distinguished itself by achieving recognitions in areas such as academics, services and student activities.

Supporting Comments:

Nationally recognized achievements in academics, services and student activities increase Harper's visibility and demonstrate to the community that the College provides excellent education and enriches personal growth. National and state recognitions received over the last three years are listed below:

- The Choice Scholars Institute was awarded the 2009 ICCCA (Illinois Council of Community College Administrators) Innovation Award.
- Harper College was voted "best of the best" in the College/University category of the 2009 Readers' Choice survey conducted by the *Daily Herald*.
- Access and Disability Services: Harper chosen as best Illinois college for deaf/hard of hearing students; DeaFest chosen as best deaf community event, 2007.
- Accounting Services: Distinguished Budget Award, 2008, Government Finance Officers Association, for tenth consecutive year.
- Admissions Processing: Outstanding Advising Technology Innovation Certificate of Merit as recognized by the National Academic Advising Association (NACADA), 2007, for the "Online Nursing Program Information Session."
- Campus Activities Board: The Holocaust Remembrance Program was recognized with the Outstanding Educational Program Award from the National Association for Campus Activities (Mid-America Regional Conference), 2007.
- Harper College for Businesses: Annual Award for Business Excellence 2009, Educational Program category, from *The Business Ledger* newspaper.
- Marketing Services: Bronze Award for the newspaper insert "It's Time" at the 25th Annual Educational Advertising Awards sponsored by the Higher Education Marketing Report, 2008. 24th annual Admissions Advertising Awards sponsored by the Higher Education Marketing Report: 2009 Gold Medal for External Publication for the Spring CE Magazine; 2009 Silver Medal in Direct Mail for the CE wine certificate post card; 2009 Bronze Medal for Radio Advertising Series for the "Your College Your Coach" campaign; Gold Standard for Harper's new athletic logo depicting the Harper Hawk, 2008.

- Football: 2009; National Junior College Athletic Association National Champions, 2008.
- Men's Track and Field: Region IV Champions, Coach of the Year, third in Nation, 2009; Outdoor National Champions, 2008; National Men's Division Three Champions, 2007.
- Phi Theta Kappa: Placed two members on the All-Illinois Academic Team, 2009, 2007.
- Sign Language Interpreting Program: 2009 Deaf Illinois Award for Best Interpreter Training Program.
- Speech Team: In 2010 Harper College's speech and debate team took fourth place in the nation at the Phi Rho Pi national community college Speech & Debate tournament. In 2009 the team took sixth in nation, (including national champions in Prose and Dramatic Interpretation); in 2008, eighth in nation, (including national champions in Persuasive Speaking and Impromptu Speaking); and in 2007 fifth in nation, (including five national champions).
- Student and Academic Affairs Bridge Programs: winner of the Illinois Council of Community College Administrators Best Practice award, 2007.
- Student Affairs: Innovation Award, Illinois Council of Community College Administrators (ICCCA) Strengths Matter @ Harper College: A Campus-Wide Retention Effort for Community College Students, 2008.
- Student Senate: received ninth consecutive Illinois Community College Student Activities Association: Ed Snyder Student Government Merit Book Award: for 2008-2009. No other community college student government has won the award every year.
- Women's Cross Country: Region IV Champions, Coach of the Year, sixth in nation, 2009.
- Women's Track and Field: Region IV Champions, fourth in nation, 2009.
- Wrestling Team: National Champions, District Champions, 2009; second in nation, 2007.

Strength 3: Safety and Security Initiatives

Item Description:

The College takes proactive measures to provide a safe, secure environment for learners, employees and visitors.

Supporting Comments:

A safe, secure environment is necessary for learners and employees to function at their best. The safety and security initiatives meet or exceed federal, state and local requirements.

Harper College has continued to enhance security and safety technology in the form of card access at specified doors, closed-circuit security television in public spaces and emergency call boxes throughout the parking lots and walkways and designated areas of *Rescue Assistance*. The College continues to enjoy an extremely low record of crimes of violence. Federally defined Category I crimes are reported annually as mandated by statute for each of the three preceding years. This report is updated annually during October.² In addition, Harper College reports all crime to the Federal Bureau of Investigation, Uniform Crime Report, as mandated by federal law.³

The College has a comprehensive Emergency Operations Plan (EOP)⁴ in place that is continually updated to comply with Illinois law. The plan includes annual table-top exercises as well as a full-scale mock disaster every five years (most recently in 2008); and building evacuation drills each semester.

Additionally, Harper College has addressed safety issues through a chemical hygiene plan, Environmental Health and Safety,⁵ and revised its emergency procedures relating to workplace safety. The College

² http://goforward.harpercollege.edu/uploaded/police/pdf/2009_Annual_Report.pdf

³ FBI National Incident Based Reporting System, <http://www.fbi.gov/ucr/ucr.htm>

⁴ <https://myharper.harpercollege.edu/pls/portal/url/ITEM/6424AC589EF1C065E0402E0A0A2A6BE8>

addresses safety concerns through the Facilities committee and Laboratory Safety and Physical Plant Safety subcommittees.

The College has 16 automated external defibrillators (AEDs) in place on the main campus, at NEC, and at the HPC. Police Department staff, Fitness Center staff and Health and Psychological Services nursing staff are trained in CPR and AED usage. In addition, more than 150 staff and faculty have volunteered to receive training and certification in order to offer assistance when needed.

Strength 4: Relationships and Programs with Area High Schools

Item Description:

The relationships and programs with area high schools have led many in-district students to choose to attend Harper College while they finish high school and after graduation.

Supporting Comments:

- 36 percent of district high school graduates attend Harper and that percentage climbs to 50.9 percent when counting students who enroll one or one and one-half years after graduation.⁵
- Outreach efforts have resulted in 6384 student contacts in 2009.⁶
- 176 high school students took classes as concurrent students in FY2010.⁷
- 98 percent of career graduates and nearly 90% of transfer graduates said they would recommend Harper to friends and family.⁸
- Provided dual credit opportunities for 421 current high school students in FY2010.⁹
- Harper had higher enrollment of district high school graduates in fall 2006 than 73 percent of the 188 colleges participating in the 2008 National Community College Benchmark Project.
- Developed and implemented a credit by examination program in accounting and management that involved 238 students with 62 students earning the resulting college credit.¹⁰

Strength 5: Physical Environment

Item Description:

Harper College is committed to the improvement of the physical environment by the continuous upgrades of campus grounds and buildings. The passage of a \$153 million referendum in 2008 will assure that the physical environment continues to meet the needs of the Harper community.

Supporting Comments:

The College is committed to making the physical environment a safe and pleasing place to learn and work. This is demonstrated by the campus beautification projects as well as maintenance enhancements including the new signage program, remodeling, new buildings, landscaping, lighting and a growing art collection.

- Completed conversion of all remaining classrooms to SMART classrooms in 2008. Additional non-classroom instructional spaces are being converted.

⁵ Environmental Health and Safety Procedure Manual

https://myharper.harpercollege.edu/pls/portal/docs/PAGE/MY_HARPER/ADMINISTRATIVE_SERVICES_HOME_PAGE/PHYSICAL_PLANT_AND_AUX_SERVICES/EHSMANUALSEPT2007B.DOC

⁶ Admission Office Annual Report, July 2010

⁷ Center for New Students and Orientation, July 2010

⁸ Harper College 2007 Transfer and Career Graduate Surveys, May 2009

⁹ Office of Academic Affairs for Career Programs, 2010

¹⁰ Office of Academic Affairs for Career Programs, 2010

- Installed internal signage, ongoing and replacement of the Algonquin Road marquee in 2009.
- Continued program to replace carpeting and abate asbestos.
- Remodeled Building D for G & H swing space in 2009-10.
- Build out Virtual Hospital in 2009.
- Build out and relocated Engineering Technology program in Avanté in 2009.
- Implemented \$4.25 million of infrastructure support work to provide more utility capacity to campus, including new boilers, in 2007.
- Replaced fire alarms throughout campus in 2007.
- Upgraded \$2.2 million worth of campus lighting in 2007.
- Implemented \$3 million dollars of infrastructure work to provide high efficiency cooling for Buildings F, L, P, and R in 2010.
- Remodeled the off-site facility (HPC) by replacing the low efficiency, end of life, HVAC equipment to high efficiency units. This project will also replace the existing roof and install screen walls to meet the Village of Schaumburg's codes and ordinances.
- Re-roofed Buildings A, F, I, J, K, L, M, and P in 2008, 2009 and 2010.
- Extended the catwalk system to reach all lighting equipment in J-143 in 2010.
- Replace the end of life, low efficiency air handling units to high efficiency equipment along with the control systems in Building J.

Strength 5: Commitment to Professional Development

Item Description:

Harper College employees have institutional support and encouragement to pursue opportunities for professional growth and enrichment.

Supporting Comments:

Employees across the College have professional development and training opportunities; this is an essential component of employee and program evaluation.

- Expended \$894 per FTE in FY2009, ranking above the 90th percentile among 188 public community colleges participating in the 2009 National Community College Benchmark Project.¹¹
- Expended over \$457,670 for employee professional development.¹²
- Provided professional development courses and workshops to expand faculty skills in teaching. In total, 893 faculty (full-time and adjunct) enrolled in 129 workshops, FY2009.¹³
- Implemented professional development workshops and seminars focused on classroom-based strategies that increase retention. Held eight graduate classes for faculty, including Writing Classroom Instruction, with 13 attendees; and Literacy and Learning, with 21 attendees in FY2009.¹⁴

¹¹ National Community College Benchmark Project, 2009

¹² Office of Accounting Services, July 2010

¹³ Office of Faculty Development, July 2010

¹⁴ Office of Faculty Development, July 2010

Strength 6: Enrollment

Item Description:

There has been an increase in credit full-time equivalent (FTE) students for the past five years.

	2005-06	2006-07	2007-08	2008-09	2009-10
Summer	2,674	2,720	2,756	2,831	3,114
Fall	9,309	9,385	9,635	9,867	10,363
Spring	8,852	8,813	8,953	9,215	10,032
Total	20,835	20,918	21,344	21,913	23,509

Source: ICCB A1 Files. FTE (Full Time Equivalent) is the number of credit hours divided by 15.

Strength 7: Technology Infusion

Item Description:

Technology infusion has been embraced by Harper, and today it is incorporated into instructional delivery and business operations.

Supporting Comments:

Harper's Board of Trustees continues to support technology and is committed to funding the Technology Plan initiatives via their approval of a technology fee (\$5/credit hour) and general purposes bond sales, for a total of about \$2 million annually.

Outcomes of the Technology Plan¹⁵ include:

- Retrofitted 68 instructional spaces with SMART/media rich technologies. With the completion of these rooms, all instructional spaces on Main Campus, Northeast Center (NEC) and Harper Professional Center (HPC) have been completed by 2010.
- Finalized implementation of 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 in 2009.
- Implemented a Voice over Internet Protocol (VoIP) telephone solution across campus and at the extension sites. Installed 1,600 phones and 85 switches. VoIP phones were installed in all classrooms for use by faculty.
- Specialized ADA desktop accessibility software and hardware is offered and available in all open labs.
- Established infrastructure for presence on iTunes University in 2008.
- Scheduled and offered training annually.
- Continued annual upgrade software, hardware and media.
- Upgraded campus network infrastructure and expanded network connectivity to remote sites.
- Enhanced Harper ID system for students and employees (printing, library checkout).
- Expanded campus wireless network beyond central campus.
- Continued to expand Web-enabled self-service applications.
- Enhanced employee self-service on the Oracle E-Business Suite.
- Made significant revisions to the Technology Plan that will refresh the content of the plan and provide a strategic focus.

¹⁵ Institutional Outcomes Report 2008-2009, p. 52-57

Strength 8: Institution's Financial Position

Item Description:

The Institution's financial position is strong and allows the flexibility to strategically plan for the future.

Supporting Comments:

Ensuring a balanced budget and the retention of fund balances within board policy is a major accomplishment in Illinois. Moody's Investor Service recently indicated the Illinois school district sector remains challenged with widespread structural imbalances, declining liquidity and expenditure growth that is outpacing revenue growth. A Higher Learning Commission "review of the past three years of audited financial statements and the annual plan for each of those years indicates a balanced budget each year and a steadily increasing College fund balance. This provides flexibility for the College to address new opportunities that may arise and the financial stability to handle unexpected economic or financial contingencies."¹⁶

FY2009 Financial Outcomes:¹⁷

- Passed a \$153 million capital referendum and sold its bonds.
- Received unqualified audit opinion including a management letter with no significant findings.
- Sold standard \$3.5 million of limited term bonds under tax cap law.
- Reaffirmed Moody's Aaa bond rating.
- Balanced budget for operational issues in the Educational Fund.
- Received the Government Finance Officers Association Distinguished Budget Award for tenth consecutive year.
- Realized net revenue in Auxiliary Fund of \$93,180 in FY2009.
- Obtained and made available more than \$2,185,481 (retail value) of used textbooks to reduce costs for students in 2008.

Strength 9: Institutional Climate Distinctions

Item Description:

The 2005 Personnel Assessment of College Environment (PACE) climate survey¹⁸ identified seven areas of the 55 studied that tested into the collaborative range,¹⁹ constituting strengths. While the overall institutional rating showed no significant difference between Harper and other community colleges, any results falling into the collaborative system range warrant acknowledgement.

Supporting Comments:

Harper's specific areas of strength identified on PACE:²⁰

- The extent to which accuracy is expected of me in my job. (Item 36)
- The extent to which my skills are appropriate for my job. (Item 37)
- The extent to which I feel my job is relevant to this institution's mission. (Item 38)
- The extent to which I am responsible for meaningful work. (Item 39)
- The extent to which students receive an excellent education at this institution. (Item 46)

¹⁶ Report of a Comprehensive Evaluation Visit to William Rainey Harper College November 5-7, 2007, p. 16

¹⁷ Institutional Outcomes Report 2008-2009, p. 6

¹⁸ Institutional Climate Survey (PACE), June 2005

¹⁹ Rankings range from Collaborative (highest), Consultative (average/typical), Competitive (below average) and Coercive (poor), Institutional Climate Survey (PACE), June 2005

²⁰ PACE survey scale is 1-5. Items shown attained a mean of 4.0 or higher (Collaborative)

- The extent to which this institution prepares students for a career. (Item 50)
- The extent to which this institution prepares students for further learning. (Item 51)

Harper's specific areas of strength identified on FCS:²¹

- The extent to which Harper College Programs meet students' educational needs. (Item 3)
- The extent to which there is adequate opportunity for professional development at Harper College. (Item 4)
- The extent to which faculty members are optimistic in their expectations for student learning. (Item 5)
- The extent to which there are adequate ways for students to receive supplemental instruction outside the classroom at Harper. (Item 6)
- The extent to which the needs of academic transfer students are being met. (Item 7)
- The extent to which the building and grounds of Harper College are well-maintained and conducive to student learning. (Item 9)
- The extent to which common areas such as hallways, lunchrooms, and restrooms are kept clean. (Item 10)
- The extent to which diversity is embraced and celebrated at Harper College. (Item 11)
- The extent to which Harper College students are treated equally and with respect. (Item 13)
- The extent to which I feel safe at Harper College. (Item 14)
- The extent to which faculty members openly collaborate with other faculty members. (Item 21)
- The extent to which the Faculty Senate is respected by other union groups on campus. (Item 35).

Strength 10: Community Engagement

Item Description:

Harper College has a strong sense of engagement within its community. The College actively seeks to involve its community by providing opportunities for input and by offering programs and services that respond to the community's needs.

Supporting Comments:

- Ranked above the 85th percentile for community participation in cultural activities during academic year 2006-2007 among 188 public community colleges participating in the National Community College Benchmark Project in 2007. Ranked above the 85th percentile for credit student penetration rate and above the 60th percentile for noncredit student penetration rate.
- The College collaborated with four hospitals on a three-year agreement to increase access to Harper's nursing program – adding 40 additional seats and a convenient schedule; expanding access to nursing education for people currently working in the field.²²
- Two Community Nights were hosted for Palatine and Arlington Heights in 2008, bringing in more than 70 local officials to campus to discuss community needs and learn more about Harper services.²³
- Harper College for Businesses served 40 companies and 3,300 employees through customized training.²⁴
- A six-part leadership series was offered to area businesses and drew 120 business leaders.

²¹ FCS survey scale is 1-4. Items shown attained a mean of 3.0 or higher

²² Institutional Outcomes Report, 2007-2008, p. 9

²³ Institutional Outcomes Report, 2007-2008, p. 72

²⁴ Institutional Outcomes Report, 2009-2010, p. 72

- The College engaged in a community-based input process that was used to gather ideas that would enhance the new Campus Master Plan.
- Women at College in Community, a new outreach initiative directed at victims of domestic violence, was developed. The program includes counseling support and educational services.
- Harper employees served in leadership roles, including board memberships, for more than 25 area organizations.
- Conducted a College Image Community Survey and discovered that 74% of district residents mentioned Harper without prompting as a college or university they are aware of (up from 44% in 2000), exceeding all institutions in the region; and that Harper is the school most preferred by district residents and is best known for specific academic programs and its academic reputation.²⁵

WEAKNESSES

(A weakness is an institutional attribute requiring improvement.)

Weakness 1: Nationally Benchmarked Student Achievement Gaps

Item Description:

Harper College is participating in the national Achieving the Dream (ATD) initiative to benchmark and improve our students' success. We submit student cohort data to ATD and benchmark their achievement against other community college students. The weaknesses in our students' achievement are typical of other community colleges. Based on these national ATD data sets, Harper College has identified the following four areas of focus to improve student success.²⁶

Supporting Comments:

Developmental Reading & English

Harper College performed poorly in comparison to other institutions for student success in developmental reading and English:

- 15% of Fall 2006 degree-seeking students enrolled in developmental reading and English courses and only half subsequently enrolled in the gatekeeper English course (ENG 101).
- Approximately two thirds of developmental students did not attempt or did not successfully complete gatekeeper English.
- The later a student attempted gatekeeper English, the less likely they were to succeed.

Developmental Mathematics

Harper College performed below average in comparison to other institutions for student success in developmental math:

- 41% of Fall 2006 degree-seeking students enrolled in developmental math and only 43% subsequently enrolled in a gatekeeper math course.
- Approximately three-fourths of developmental students did not attempt or did not complete gatekeeper math.
- The later a student attempted gatekeeper math, the less likely they were to succeed.

Student Achievement Gaps

- The success rate for male students was lower than the success rate for female students.
- The success rate for students' ages 20-24 was lower than that for students of all ages, but the achievement gap between male and female students was largest in the 20-24 age group and larger in developmental courses.

²⁵ Institutional Outcomes Report, 2007-2008, p. 72

²⁶ Data Team Report, 2009, p.8

- The success rate for Black non-Hispanic students was much lower than that of all students with the achievement gap for Black non-Hispanic students was greatest for males in the 20-24 age group.

Weakness 2: Inability to Determine Enrollment Capacity

Item Description:

A method does not exist to determine the student capacity limit for Harper. Combined credit and noncredit education enrollment is 34,571²⁷ and full capacity eventually will be reached.

Supporting Comments:

While Harper continues to plan for and support enrollment growth, institutionally it must be determined what enrollment level can be supported by current systems. Scheduling and room utilization studies have been completed giving consideration to days of the week, credit value of the course and length of the course. Other enrollment capacity impacts that have yet to be factored into the analysis include:

- Program level course offerings.
- Student intent and progression tracking.
- Support services (both student and academic) impacts.
- Program modality impacts (traditional classroom sections, distance learning).

The ERP system can help address this issue but this function has yet to be implemented.

Weakness 3: Physical Plant and Infrastructure

Item Description:

Even though the College has invested over \$80 million in infrastructure and physical plant improvements, conditions of campus buildings vary. Some buildings need attention as a result of age and lack of renovation, since original construction included substandard and/or nonexistent infrastructure. State funding to support these needs is not forthcoming.

Supporting Comments:

- Completed facility assessment study revealing more than \$300 million in unfunded facilities needs.²⁸
- Detailed plans for renovating Buildings F, G, and H are not yet developed.
- Renovation is not yet completed in Buildings A, C, and M.
- Building D, east of the knuckle, has been identified for demolition.²⁹
- Lack of adequate program and support space and up-to-date technology in some areas will impact the quality of offerings, campus safety, future planning and recruitment.
- While the RAMP document is submitted for Buildings G, H and M and Harper Professional Center, they are still unfunded and the funding timeframe is unpredictable.
- Dwindling state support for community colleges will require finding new sources of funds to address College facility needs.
- No state capital funding has been available for five years.³⁰
- Renovate and correct the leakage problems in the underground tunnel.

²⁷ Annual Credit and CE Student Count, Fact Book 2008, p. 2

²⁸ Facilities Assessment Report 2007

²⁹ Campus Master Plan, 2008

³⁰ College Plan and Budget 2007-2008, p. ii

- Poor efficiency cooling equipment that has reached their useful life, such as cooling towers, chillers, air handling units, and control systems in various old buildings.

Weakness 4: No Model to Track Student Intent

Item Description:

Institutionally, no method exists to track student intent. Intent is defined as the goal of the learner while attending Harper. Student intent can change during the course of his or her time at Harper.

Supporting Comments:

The lack of a student intent tracking system severely limits the ability to measure the College's effectiveness at the program and institutional levels. The State of Illinois has discussed moving to an outcomes-based funding system, which would require Harper to document that learners are meeting their intent. The Higher Learning Commission (HLC) requires the College to "integrate into assessment of student learning the data reported for the purposes of external accountability (graduation rates, passage rates on licensing exams, placement rates and transfer rates)." The HLC's Report of a Comprehensive Evaluation Visit, November 5-7, 2007, required a follow-up report in 2010 to address these assessment issues.³¹

Student learning is difficult to assess without a connection between individual learners and an identified program's outcomes. The College currently utilizes the major area of study data but it is widely agreed that this data is unreliable for learner and program assessment. The Banner system does allow students to declare a program of study making it more likely that a student will seek to initiate a change in the information if he/she deems it incorrect. Currently, the process to update a program of study is a manual one. This process is on the SIS enhancement list to explore other options and possible solutions during FY10.

Weakness 5: Institutional Climate Concerns

Item Description:

The 2005 Personnel Assessment of College Environment (PACE) climate survey identified six areas of the 55 studied that tested into the Competitive range, constituting a weakness.³² Similarly, the 2007 Faculty Climate Survey (FCS), tabulated by the Educational Research Associates (ECRA) group of Rosemont, Illinois³³ noted areas of concern for the College. While the overall institutional rating showed no significant difference between Harper and other community colleges, any results falling into the Competitive system range warrant attention and concerted efforts directed toward improvement.

Supporting Comments:

Harper's specific areas of weakness identified on PACE:³⁴

- The extent to which I am able to appropriately influence the direction of this institution. (Item 9)
- The extent to which open and ethical communication is practiced at this institution. (Item 17)
- The extent to which information is shared within this institution. (Item 19)
- The extent to which a spirit of cooperation exists at this institution. (Item 24)
- The extent to which this institution is appropriately organized. (Item 34)
- The extent to which decisions are made at the appropriate level at this institution. (Item 35)

³¹ Report of a Comprehensive Evaluation Visit to William Rainey Harper College, November 5-7, 2007, p. 20

³² Institutional Climate Survey (PACE), June 2005

³³ Faculty Climate Survey, Educational Research Associates (ECRA) group of Rosemont, Illinois, March 2007

³⁴ PACE survey scales is 1-5. Items shown attained a mean of 3.0 or lower

Harper's specific areas of weakness identified on FCS:³⁵

- The extent to which there is open communication between faculty and administration. (Item 15)
- The extent to which different viewpoints are welcomed at Harper. (Item 16)
- The extent to which faculty input is considered by administrators when making important decisions for Harper College. (Item 19)
- The extent to which the administration collaborates with faculty when setting the academic vision for Harper College. (Item 20)
- The extent to which the Board of Trustees understands the needs of faculty when making decisions. (Item 23)
- The extent to which the administration respects the Faculty Senate. (Item 32)
- The extent to which the administration values the role of the Faculty Senate. (Item 33)

Weakness 6: Insufficient Diversity in Full-Time Faculty

Item Description:

In spite of steps taken in recent years to increase faculty and staff diversity, Harper has not yet achieved a level of full-time faculty diversity that reflects Harper's commitment to representing the global community within its local community, and the existing and growing diversity of Harper's student body.

Supporting Comments:

According to available research, a racially and culturally diverse faculty offers significant advantages to community college students and to the institution as a whole. A diverse faculty increases the likelihood of students' having a successful experience while in school and of student retention, program completion, and future academic success.³⁶

Recent studies of institutions of higher education have made it clear that minority students benefit from faculty who can serve as personal mentors and role models, and all students benefit from faculty who can offer diverse backgrounds and perspectives.^{37,38} In addition, a diverse full-time faculty brings benefits to the institution^{39,40} through shared governance; curriculum, course, and program development; and faculty mentoring.⁴¹ However, Harper's recruitment, hiring, and retention of diverse full-time faculty candidates have not kept up with the growing diversity of its student body, or with the needs of the College and its increasingly globalized community.

- In fall 2007, Harper College had the second highest percentage of non-white or Hispanic students, compared to sister institutions. In fall 2006, 33.11% of students were minority, placing Harper in

³⁵ FCS survey scale is 1-4. Items shown attained a mean of 2.0 or lower

³⁶ Jacobson, Jennifer "Scaling the Ivory Tower," AFT On Campus, Jan-Feb 2008, pp.10-11

³⁷ Umbach, Paul D. "The Contribution of Faculty of Color to Undergraduate Education" Research in Higher Education, Vol 47, No. 3, May 2006, pp. 317-345, <http://www.springerlink.com/content/j776638797607x11/>

³⁸ Cole, Darnell, "Do Interracial Interactions Matter? An Examination of Student-Faculty Contact and Intellectual Self-Concept," Journal of Higher Education, Vol 78, No. 3, May-June 2007, pp.249-281

³⁹ Jacobson, Jennifer "Scaling the Ivory Tower," AFT On Campus, Jan-Feb 2008, pp.10-11

⁴⁰ Cole, Darnell, "Do Interracial Interactions Matter? An Examination of Student-Faculty Contact and Intellectual Self-Concept," Journal of Higher Education, Vol 78, No. 3, May-June 2007, pp.249-281

⁴¹ Shollen, S. Lynn, et al. "Establishing Effective Mentoring Relationships for Faculty, Especially Across Gender and Ethnicity," American Academic: Faculty Diversity in Higher Education: Perspectives on Race, Ethnicity, Gender, and Disability, Vol 4, March 2008, pp. 131-158, http://www.aft.org/pubs-reports/american_academic/issues/mar08/Shollen_Bland_et_al.pdf

the 74th percentile of benchmarked institutions, relative to percentages of populations of minority students.⁴²

- In fall 2008, at 89.5% of full-time instructional faculty, Harper College had the highest percentage of white, non-Hispanic full-time instructional faculty, as compared to sister institutions.⁴³
- Because its student population is considerably more diverse than its service area, there is a greater discrepancy between faculty and student population diversity than between faculty and community. In fall 2008, Harper's ratio of full-time instructional minority faculty to minority students was the lowest among its peers in Illinois community colleges.⁴⁴

Weakness 7: Coordinated Approach to Developmental Education

Item Description:

The Illinois Community College Board (ICCB) now requires a program review of our developmental education program. Harper has no coordinated approach for monitoring and assisting students enrolled in developmental courses (RDG 090 and 099, ENG 098, and MTH 055, 060, 070 and 080). No standard of academic performance exists.

Supporting Comments:

A large proportion of first-time community college students enter schools each year in need of developmental education, but few succeed in making it through these programs to college-level courses, let alone earning a certificate or a degree.⁴⁵ Students at Harper College successfully completed 63% of their courses, in which success is measured as a grade of A, B or C. In developmental courses (MTH 055, MTH 060, MTH 080, RDG 090, RDG 099, ENG 098) only 44% are successful. Nationwide, 80% of students who enter a developmental math sequence never successfully complete it.⁴⁶

Weakness 8: Ratio of Full-Time to Adjunct Instructional Faculty

Item Description:

The ICCB Data Books (2004-2008) note that the average instructional faculty Full-Time Equivalent (FTE) for Harper's peer institutions is one adjunct FTE to .78 full-time FTE.

Supporting Comments:

Currently at Harper College, for every one adjunct instructional FTE, .73 instructional FTE were full-time faculty. Harper's ratio has been below the state average for four of the last five years.

Ratio of Full-time FTE to Part-time FTE for Five Fall Semesters*

College	Fall 2003	Fall 2004	Fall 2005	Fall 2006	Fall 2007
COD	0.61	0.70	0.38	0.44	0.43
HARPER	0.76	0.69	0.71	0.48	0.73
JOLIET	1.78	1.79	2.34	1.88	1.42
LAKE COUNTY	0.85	0.90	0.87	0.84	0.75
MORAIN VALLEY	0.74	0.84	0.78	0.81	0.80

⁴² National Community Benchmark Report, 2008

⁴³ National Community Benchmark Report, 2008

⁴⁴ ICCB Data Book for 2008, National Center for Educational Statistics for 2008

⁴⁵ Promising Instructional Reforms in Developmental Education: A Case Study of Three Achieving the Dream Colleges, Elizabeth Zachry, December 2008, p. iii

⁴⁶ AMATYC, Beyond Crossroads, 2006

OAKTON	0.73	0.77	0.85	0.69	0.73
TRITON	0.53	0.48	0.48	0.64	0.69
TOTAL-Peer	0.75	0.78	0.65	0.65	0.68
ELGIN	0.78	0.71	0.84	0.81	0.79
TOTAL-State	0.71	0.80	0.76	0.79	0.78

*Ratios are based on data from the ICCB Data Books (2004-2008).

According to the 2008 National Community College Benchmark Project (NCCBP) study, Harper full-time faculty taught 40% of credit sections offered in fall 2006. This was ranked at the 13th percentile of the 188 colleges participating in the study.⁴⁷

Vital instructional functions are performed by full-time faculty only. When this ratio is disproportionate, these functions could be under-resourced.

- Added 16 new degree programs, 48 certificate programs, and 406 new courses since 1998.⁴⁸
- Development, re-evaluation and modification of curriculum.
- Sustaining accreditations.
- Planning course schedules to meet the needs of students which include many flexible options such as Fast Track, Open Entry, etc.
- Serving as faculty advisors to student organizations, or chaperones to student functions.
- Serving on shared governance, departmental and contractual committees.
- Preparing and administering the program budget and writing grant proposals.
- Maintaining office hours, as well as offering online support for students.
- Providing career guidance for students.
- Selecting instructional and library materials to support curriculum.
- Recruiting, screening and evaluating adjunct faculty.
- Providing orientations and teaching resources for adjunct faculty.
- Reviewing full-time applicants and mentoring new faculty.⁴⁹

The Advancement Section from the HLC's Report of a Comprehensive Evaluation Visit, November 5-7, 2007, states, "The faculty express concerns over the fact that adjunct faculty produce a greater part of student credit hours of instruction. While individual adjuncts can bring unique expertise and talents to the instructional repertoire and certainly provide flexibility in responding to changing instructional needs, relying on adjunct instruction to such a large degree can rob an institution of the focus, integration and commitment to the college mission that can be gained by a greater presence of full-time faculty."⁵⁰ The current situation has been exacerbated by decreasing state funding, which has declined by more than \$2.7 million since FY2002.

⁴⁷ National Community College Benchmark Project Report, 2008

⁴⁸ Harper Self-Study Higher Learning Commission Report 2007, p. 43

⁴⁹ Faculty Handbook, December 2006, p. 26-28

⁵⁰ Report of a Comprehensive Evaluation Visit to William Rainey Harper College, November 5-7, 2007, Advancement Section, p. 10

OPPORTUNITIES

(An opportunity is an external situation outside of Harper's control that has no negative impact if not acted upon.)

Opportunity 1: College Degree Employment Standard

Item Description:

According to the U.S. Department of Labor, all seven of the job categories that are predicted to grow faster than average during the next decade require a college diploma. These careers, which include teaching, healthcare and technology, will account for 42 percent of the nation's projected job growth by 2013.⁵¹ These market factors, along with the social and economic expectations of the area's highly educated residents, create a climate of pressure on those without a bachelor's degree to begin the college process in greater numbers than previously seen, leading to an increase in the market potential for higher education.

Supporting Comments:

During a recession, obtaining a college degree becomes even more crucial. Employers are targeting accounting, engineering, computer science and business professions at the bachelor's level.⁵² "Conversely, men and women without a post-secondary degree are losing ground. The Department of Labor reports that employments for those with bachelor's degrees grew by 1.8 million during the past 10 years compared to a loss of nearly 700,000 jobs for those armed with a high school diploma."⁵³

Possible Impact: Marketing strategy, recruitment, enrollment and educational programs.

Opportunity 2: Emergency Preparedness

Item Description:

There exists an increasing public interest in Homeland Security educational programs and an increasing amount of grant opportunities in support of National Homeland Security initiatives. The newly approved stimulus package included additional funding for emergency preparedness.⁵⁴

Supporting Comments:

The 2007 Homeland Security Grant Program (HSGP) will award more than \$1.6 billion to enhance the ability of states, territories and urban areas to prepare for, prevent and respond to terrorist attacks and other major disasters. HSGP funds can be used for preparedness planning, equipment acquisition, training, exercises, management and administration in order to obtain resources that are critical to building and sustaining capabilities that are aligned with the Interim National Preparedness Goal and respective State and Urban Area Homeland Security Strategies.⁵⁵

Possible Impact: Financial and educational programs.

⁵¹ The Gift of a College Degree Lasts a Lifetime, Ed Potter, President, Washington, D.C.-based Employment Policy Foundation, Salary.com, April 2008, http://www.salary.com/learning/layouthtmls/leal_display_nocat_Ser284_Par405.html

⁵² U.S. Department of Labor Bureau of Labor Statistics, Tomorrow's Jobs, December 20, 2005

⁵³ Job Outlook 2008, www.jobweb.com

⁵⁴ <http://www.govtech.com/em/626173>, State and Local CIOs Share Views on Stimulus, March 11, 2009

⁵⁵ [http://www.ojp.usdoj.gov/odp/Department of Homeland Security, Office of Grants and Trainings](http://www.ojp.usdoj.gov/odp/Department%20of%20Homeland%20Security,%20Office%20of%20Grants%20and%20Trainings), January 20, 2007

Opportunity 3: Community Partnering

Item Description:

The American Recovery and Reinvestment Act (ARRA), or economic stimulus package, makes supplemental appropriations for job preservation and creation, infrastructure investment, energy efficiency and science, assistance to the unemployed, and state and local fiscal stabilization. Many of these new funds provide opportunities for community funding but also require partnering with state and local agencies.⁵⁶ We have also engaged with our feeder high schools to leverage funds to partner on student success initiatives.

Supporting Comments:

As a general rule, funds are distributed by a formula through existing state programs. All funds will be kept segregated from the standard allocations to agencies and will be reported on a stringent schedule through www.recovery.gov. There are few direct grant opportunities in the Act for community colleges. There are, however, numerous possibilities for partnerships with city, county, and state entities for job training related to infrastructure development, energy efficiency/green initiatives, and health care. Additional job training funds will come through the Workforce Investment Act (WIA) and Workforce Investment Boards.⁵⁷

Possible Impact: Strategic Alliances, Grant Office, instructional partnerships and Harper College for Businesses.

Opportunity 4: Distance Education

Item Description:

Learners are seeking complete degrees and certificates at a distance. At Harper, distance education means fewer visits to campus are required, with all other course activities completed via the Internet and/or by viewing media.

Supporting Comments:

In 2009, Harper College offered ten degrees and 21 certificates via distance learning.⁵⁸

“Online enrollments have continued to grow at rates far in excess of the total higher education student population, with the most recent data demonstrating no signs of slowing.

More than 3.9 million students were taking at least one online course during the fall 2007 term; a 12 percent increase over the number reported the previous year.

The 12.9 percent growth rate for online enrollments far exceeds the 1.2 percent growth of the overall higher education student population.

More than 20 percent of all U.S. higher education students were taking at least one online course in the fall of 2007.”⁵⁹

“A survey completed by the Illinois Virtual Campus shows that there were 161,183 distance education enrollments in 9,007 distance education courses for the Summer 2008 term. This is a 22 percent increase in enrollment from summer 2007 when there were 7,681 courses and 125,239 enrollments.”⁶⁰

⁵⁶ Community Colleges: Thriving Under the Stimulus Package, Council for Resource Developments, March 2009, p. 1

⁵⁷ Community Colleges: Thriving Under the Stimulus Package, Council for Resource Developments, March 2009, p. 2

⁵⁸ Harper College Web site <http://goforward.harpercollege.edu/page.cfm?p=2260>

⁵⁹ Staying the Course: Online Education in the United States, 2008
(http://www.sloanconsortium.org/publications/survey/pdf/staying_the_course.pdf)

⁶⁰ Distance Education Enrollments at Illinois Colleges and Universities – Data for Summer 2008/Academic Year 2007-2008
(<http://www.ivc.illinois.edu/pubs/enrollPDF/Summer08.pdf>)

Possible Impact: Enrollment

Opportunity 5: Commuting Workforce

Item Description:

A large percentage of non-district residents are employed in the district, while the majority of district residents commute more than 30 minutes to work. These commuter patterns limit traditional educational scheduling options, while creating market opportunity for non-traditional educational delivery and scheduling.

Supporting Comments:

The northern Cook County region is part of the larger Chicago-Naperville-Joliet Metropolitan Statistical Area (MSA). Because of the high commuting rates, it is difficult to isolate regional economic development needs just to the Harper College district. The longest commute times in the country are in the Chicago area.⁶¹ According to the U.S. 2000 Census, 60% of the Harper College district residents commute at least 30 minutes to work. Nearly 98,000 workers commute into the northwest suburbs daily resulting in an „exporting’ of the management workforce and „importing’ of the construction and production workforce.”⁶²

Currently, Harper has 4,662 companies in district with Employer Service Agreements (ESA) allowing their employees to attend Harper while paying in-district rates.⁶³

Possible Impact: Enrollment, marketing strategy and educational programs.

Opportunity 6: Changing Job Markets

Item Description:

Occupational projections indicate changing employment conditions pushing demand for training and education in these areas.

Supporting Comments:

Seventeen of the top 20 fastest growing occupations are in the computer-related and health-related fields.⁶⁴

Top 20 Job Titles by Percent Growth
(Job Titles with at least 50 Annual Job Openings)
2006-2016 Chicago MSA Occupational Projections

				Employment		Average Annual		
		Base Year	Proj Year	Change		Job Openings		
Standard Occupational Classification (SOC)		Employment	Employment	2006-2016		Due to	Due to	
Code	Title	2006	2016	Number	Percent	Growth	Separations	Total
19-4092	Forensic Science Technicians	559	915	356	63.62	36	21	57
15-1032	Computer Software Systems Engineers	11,350	18,288	6,939	61.13	694	166	860
15-1031	Computer Software	12,768	20,358	7,590	59.45	759	186	945

⁶¹ Singh, March 30, 2005

⁶² Harper College Environmental Scan 2008, p. xiv

⁶³ Harper College Admissions Office, March 2009

⁶⁴ IDES Long Term (2006-16) Employment Projections (<http://lmi/ides.state.il.us/projections/employproj.htm>), March 17, 2009

	Applications Engineers							
				Employment	Average Annual			
		Base Year	Proj Year	Change	Job Openings			
Standard Occupational Classification (SOC)	Employment	Employment	2006-2016	Due to	Due to		Standard Occupational Classification (SOC)	Employment
Code	Title	2006	2016	Number	Percent	Growth	Code	Title
15-1081	Network Systems and Data Communication Analysts	5,954	9,416	3,462	58.15	346	121	467
31-2021	Physical Therapist Assistants	1,784	2,809	1,025	57.49	103	23	126
20-2056	Veterinary Technologists and Technicians	1,082	1,700	618	57.06	62	33	95
21-1011	Substance Abuse and Behavioral Disorder Counselors	2,549	3,945	1,396	54.77	140	50	190
31-9092	Medical Assistants	7,871	12,094	4,223	53.65	422	98	520
29-1131	Veterinarians	1,482	2,277	795	53.64	79	29	108
29-1011	Chiropractors	1,677	2,542	865	51.56	86	18	104
31-1011	Home Health Aides	16,290	24,629	8,339	51.19	834	145	979
15-1051	Computer Systems Analysts	13,368	20,060	6,692	50.06	669	354	1,023
29-1123	Physical Therapists	4,356	6,519	2,164	49.67	216	52	268
21-1093	Social and Human Service Assistants	5,576	8,237	2,661	47.71	266	65	331
29-1122	Occupational Therapists	2,227	3,286	1,059	47.55	106	33	139
39-9021	Personal and Home Care Aides	13,056	19,033	5,977	45.78	598	221	819
29-2021	Dental Hygienists	3,956	5,764	1,808	45.71	181	76	257
31-9091	Dental Assistants	8,210	11,870	3,659	44.57	366	143	509
21-1023	Mental Health and Substance Abuse Social Workers	2,305	3,313	1,008	43.71	101	49	150
21-1099	All Other Community and Social Service Specialists	2,754	3,953	1,198	43.51	120	32	152

When the number of new jobs projected, rather than percent growth, is used to define the top 20 jobs, computer, health-related, and security jobs account for four of the top 20.

Top 20 Job Titles by New Jobs (Growth)
2006-2016 Chicago MSA Occupational Projections⁶⁵

		Base Year	Proj Year	Employment		Average Annual		
				Change		Job Openings		
Standard Occupational Classification (SOC)		Employment	Employment	2006-2016		Due to	Due to	
Code	Title	2006	2016	Number	Percent	Growth	Separations	Total
29-1111	Registered Nurses	66,159	86,767	20,607	31.15	2,061	1,092	3,153
43-4051	Customer Service Representatives	66,291	83,479	17,188	25.93	1,719	1,843	3,562
37-2011	Janitors and Cleaners, except Maids and Housekeepers	69,369	84,477	15,109	21.78	1,511	1,325	2,836
43-9061	General Office Clerks	78,252	92,540	14,288	18.26	1,429	1,432	2,861
41-2031	Retail Salespersons	117,086	130,397	13,311	11.37	1,331	3,606	4,937
53-7062	Hand Laborers and Freight/Stock Movers	95,188	107,551	12,363	12.99	1,236	3,046	4,282

⁶⁵ IDES Long Term (2006-16) Employment Projections (<http://lmi/ides.state.il.us/projections/employproj.htm>), March 17, 2009

	Applications Engineers							
				Employment	Average Annual			
		Base Year	Proj Year	Change	Job Openings			
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⁶⁵ IDES Long Term (2006-16) Employment Projections (<http://lmi/ides.state.il.us/projections/employproj.htm>), March 17, 2009

		Base Year	Proj Year	Employ ment Change	Average Annual Job Openings			
Standard Occupati onal Classifica tion (SOC)	Employment	Employ ment	2006- 2016	Due to	Due to		Standard Occupation al Classifica tion (SOC)	Employ ment
Code	Title	2006	2016	Number	Percent	Growth	Code	Title
13-1199	All Other Business Operations Specialists	45,289	57,383	12,094	26.70	1,209	485	1,694
35-3021	Fast Food Combined Food Prep/Service Workers	49,212	61,026	11,814	24.01	1,181	935	2,116
51-2092	Team Assemblers	46,597	57,536	10,939	23.48	1,094	969	2,063
43-3031	Bookkeeping, Accounting, and Auditing Clerks	57,940	67,166	9,226	15.92	923	904	1,827
43-6011	Executive Secretaries and Administrative Assistants	50,785	59,603	8,819	17.36	882	807	1,689
31-1012	Nursing Aides, Orderlies, and Attendants	34,129	42,926	8,796	25.77	880	304	1,184
43-4171	Receptionists and Information Clerks	36,686	45,476	8,790	23.96	879	899	1,778
37-3011	Landscaping and Groundskeeping Workers	30,562	39,250	8,688	28.43	869	403	1,272
53-3032	Heavy and Tractor-Trailer Truck Drivers	48,841	57,275	8,434	17.27	843	864	1,707
31-1011	Home Health Aides	16,290	24,629	8,339	51.19	834	145	979
13-2011	Accountants and Auditors	42,958	51,282	8,324	19.38	832	756	1,588
35-3031	Waiters and Waitresses	49,910	58,018	8,108	16.24	811	2,710	3,521
33-9032	Security Guards	38,053	45,701	7,648	20.10	765	772	1,537
15-1031	Applications Computer Software Engineers	12,768	20,358	7,590	59.45	759	186	945

Opportunity 7: Trend to Provide Bachelor's Degrees

Item Description:

Community colleges offering select bachelor's degrees are a fast-growing trend in higher education.⁶⁶ Sixteen states currently allow community colleges to offer bachelor's degrees under certain circumstances: Florida, Nevada, Minnesota, Texas, New York, Vermont, Hawaii, North Dakota, New Mexico, Oklahoma, Indiana, Utah, Arkansas, Louisiana, Georgia and Washington.⁶⁷ These are offered in specific program areas where there were identified gaps in higher education. Community colleges in additional states are in various stages of exploring this new trend.

Supporting Comments:

The Higher Learning Commission notes the role of bachelor's degrees in the new economic marketplace and has approved this type of degree granting for community colleges. "Possession of a bachelor's degree is becoming fundamental to career access and mobility. Bachelor's degree providers will need to balance the values of the educational institution with the changing needs of learners and the communities in which they live and work."⁶⁸

Possible Impact: College-wide.

⁶⁶ The Community College Baccalaureate: Emerging Trends and Policy Issues, 2005

⁶⁷ http://www.accbd.org/colleges_areas.php?ct=US, Community College Baccalaureate Conferring Location, 2009

⁶⁸ NCA, October 31, 2000, report on Bachelor's Degree Education in the Community College Setting

Opportunity 8: Changing District Profile

Item Description:

Continued changes in the district profile require a re-examination of district needs and desires. Significant changes include increased cultural diversity, non-English speaking populations, academically underprepared populations, age of district residents and a decrease in the number of international students.

Supporting Comments:

Cultural Diversity: About 1.4 million immigrants live in metro Chicago, representing nearly 18 percent of the region's population, up from 12 percent in 1990. The leading countries include Mexico, Poland and India. Mt. Prospect, Arlington Heights, and Palatine were considered "port-of-entry" locations (Paral & Norkewicz, 2003). Of the metro Chicago top 25 immigrant population centers, eight are in the Harper district and include: Mount Prospect (15,159), Schaumburg (14,262), Palatine (14,249), Des Plaines (14,010), Hoffman Estates (11,651), Hanover Park (10,896), Wheeling (10,817), Arlington Heights (10,546) and Buffalo Grove (8,690).⁶⁹ Although total population in the Harper District declined slightly from 2006 to 2007, the Hispanic population experienced a 5.3% increase.⁷⁰

The immigrant population is most likely to continue to increase because of the higher birth rates of the current immigrant population and an influx of new immigrants. The Latino population settled within the Harper College district mostly in the northeastern area and along Interstate 80.⁷¹

Non-English Speaking: Rates of naturalization and levels of English proficiency have declined during the last decade, in part due to the large numbers of recent immigrants.

Increasing Number of People Over 55: For the 16 major towns within the Harper district, the population in 1990 was 414,321 and in 2000 the population was 647,141. Persons age 55 and older (in the major towns) increased from 72,610 to 93,393, a 32.8 percent increase.⁷²

Academically Underprepared: The open admissions policy of community colleges results in accepting learners who are less prepared for the rigors of collegiate work. According to factors listed in the 2002 Community College Survey of Student Engagement (CCSSE), the following are key risks that threaten degree completion: academic unpreparedness, financial independence, working more than 30 hours per week, first generation college learners and college costs. A larger percentage of learners working more than 20 hours per week have many characteristics of at-risk learners.

Possible Impact: Admissions, instruction, counseling, tutoring and library services.

Possible Impact: Enrollment, instructional programs and diversity opportunities.

⁶⁹ Metro Chicago Immigration fact Book, June 2003

⁷⁰ David Ault, Director Index of Need Project (SIU Department of Economics and Finance), letters to Ms Rhonda Serafin, Area Planning Council 512 Chair, dated October 15, 2008 and October 15, 2007

⁷¹ Harper College Environmental Scan 2008

⁷² 2000 Census Data (produced every 10 years), provided by the Harper College Office of Research

THREATS

(A threat is an external situation outside of Harper's control that has a possible negative impact if not acted upon.)

Threat 1: Education as a Commodity

Item Description:

The public increasingly sees education as a competitive commodity. Potential students are now more likely to "comparison shop" for a college on the basis of consumer ratings and rankings, and to choose a college primarily or solely on the basis of a cost/benefit calculation.

Supporting Comments:

Harper's 2008 Environmental Scan points to 33 education providers within 10 miles of the zip code 60067, offering almost 300 degree, certificate, or other training programs.⁷³ Because of the availability of Web pages such as the College Navigator, provided by the National Center for Educational Statistics, students can more easily compare educational institutions.⁷⁴ Not only will potential learners evaluate Harper based on cost and time to completion, but they will also view all of the service systems as a commodity, and expect the College's approach to service to rival other service organizations.

Possible Impact: Marketing strategy, enrollment and service delivery.

Threat 2: Shrinking Public Funding

Item Description:

State funding to Harper College is decreasing. Since FY2002, the decrease has exceeded more than \$2.7 million.⁷⁵ Federal budget shortfalls will likely reduce federal support of state programs, exacerbating the state budget crisis. The state budget deficits will likely lead to broad funding cuts to education. The tax cap has limited the local tax support, which is Harper's primary operations funding support. In addition, local tax appeals (PTAB) have resulted in a \$7.7 million loss over six years. The College has received no capital funding in five years. Furthermore, unfunded state mandates have cost the institution more than \$1.1 million over the last five years. Even though stimulus monies will be available for community colleges this year, the base rate for colleges is still projected to decrease. Illinois funding for community colleges has not kept up with inflation since 2002 and is off by almost \$386 million.⁷⁶

Supporting Comments:

These cuts have led to the reduction of some service and activity hours that impact the College's learners. The reductions were responded to through increased efficiencies, improved business practices and mergers and reorganizations, basically doing more with less.⁷⁷

Possible Impact: All Harper operations.

⁷³ Environmental Scan Appendix A, pages 57-62, November 2008

⁷⁴ <http://nces.ed.gov/collegenavigator/2009>

⁷⁵ FY2007 Board Budget Memo

⁷⁶ <http://www.iccb.state.il.us/pdf/community%20colleges.pdf>, ICCTA presentation, The State of Community Colleges Today, March 2009, slide 73

⁷⁷ 2003-04 College Plan and Budget

Threat 3: Increasing Call for Accountability Measures in Higher Education

Item Description:

The chair of the National Commission on Accountability in Higher Education continues to reference “a new system of accountability which puts more emphasis on successful student learning, increases productivity and provides reasonable answers in regards to costs, and graduation rates.”⁷⁸ A trend toward increased accountability at the national level is clear but as yet undefined.

Supporting Comments:

This report goes on to encourage state governments to:

Create new data systems to help close achievement gaps.

Increase accountability for the transition from high school to college.

Design state systems for appropriations, tuitions and student aid to maximize successful student enrollment in higher education.

In addition to the above mentioned report, a report from the National Center for Public Policy and Higher Education, *The Governance Divide*, advocated for more 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.⁷⁹

These initiatives could have as big an impact on colleges as No Child Left Behind had on school districts, but the true extent of the threat will remain unknown until the resulting policy is created.

Possible Impact: All Harper operations.

⁷⁸ National Commission on Accountability in Higher Education Report, March 2005

⁷⁹ Harper College Environmental Scan 2008, p. 26



Strategic Planning Process Background

William Rainey Harper College has engaged in a broad, collaborative community-based strategic planning process to become a national model for 21st century community colleges. The theme of *Building Community Through Student Success* was launched at the August 2009 All Employee Meeting and is the focus of the strategic planning effort. The College effectively used the governance processes, especially the Institutional Planning Committee and College Assembly, to assure campus wide buy-in for the directions that have emerged.

Initial planning efforts included:

- Input from internal Harper constituencies resulting in seven themes for Harper's future (Vision 2020).
- Symposia and workshops with educational, business, economic and community leaders and elected officials on student success and the changing workforce. This Week of Engagement culminated with the installation of Harper's fifth president, Dr. Kenneth Ender, whose installation address identified four major themes for Harper College.
- A collaborative scholarly document (White Paper) summarizing the interactions from the Week of Engagement and identifying four critical issues facing William Rainey Harper College.
- A conference with more than 100 external and internal thought leaders gathered to explore "Building Community Through Student Success." Participants listened to national, regional and local leaders discuss and react to issues facing the 21st century community college. Collaborative breakout groups representing civic, business and educational perspectives translated these issues into critical factors important to Harper's future success. Harper stakeholders received that input and continued to shape critical factors into strategic directions. They then identified six possible strategic directions for the College, including partnerships critical to their success. The conference steering committee further refined the six directions and identified possible goal themes. This document was distributed back to the conference attendees for final feedback.
- A rigorous internal review of the four strategic directions and possible goal themes was then initiated by the Institutional Planning Committee with the resulting proposal being reviewed by the College Assembly. This internal review resulted in the endorsement of the four strategic directions and the establishment of nine goals with the agreement to send them out for an all campus review and feedback.

Feedback from the campus community was received and reviewed resulting in clarification of goal statements.ⁱ

Strategic Planning Management Structure

Each level of the Strategic Plan will have a person assigned to be responsible for advancing that planning element. The roles and their functions are described below:

- Strategic Direction Champions: Executive oversight to all activities supporting a Direction.
Charge is to clear the road and identify resources.
Executive Council member.

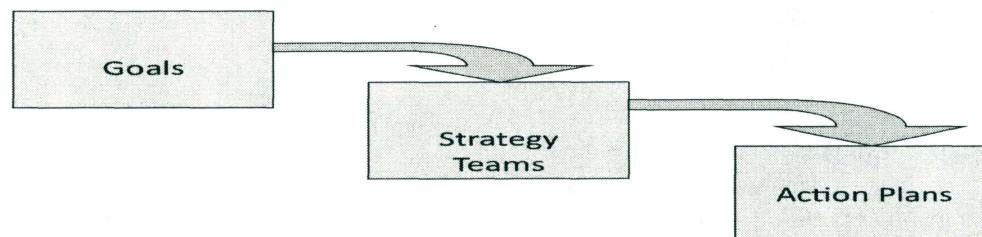
- **Goal Leaders:** Oversight over all initiatives under a Goal.
Charge is to ensure progress is being made against institutional goals and to coordinate efforts across Strategy Team Leaders.
Accountability and budget responsibilities.
Co-led by an administrator and a faculty member. There will be nine goal teams.
- **Strategy Team Leaders:** Responsible for team and producing results against Action Plans.
Co-led by an administrator and a faculty member.

Strategic Planning Monitoring Process

Quarterly meetings will be held with Strategic Direction Champions and the Goal Leaders to report on outcomes, problem solve and review resource allocations. Each Goal Team and Strategy Team will complete an Action Plan and an Evaluation Plan. The plans will be approved before resources are made available. The decision to continue intervention strategies or to scale them up will be based on the result of the efforts as documented in the Evaluation Plan.

The Action Plan:

- Identifies the specific steps that will be taken to achieve the initiatives by the strategy team – where the rubber meets the road.
- Is geared toward operations, procedures, and processes.
- Describe who does what, when it will be completed, and how the organization knows when steps are completed.
- Includes defined objectives, for success measures which will be evaluated at the end of the intervention.



Harper College Strategic Plan

Philosophy Statement

We, at Harper College, believe that our charge is to facilitate active learning and foster the knowledge, critical thinking and life/work skills required for participation in our global society. We work with our community partners to enrich the intellectual, cultural and economic fabric of our district. We believe that excellence in education must occur in an ethical climate of integrity and respect. We hold that the strength of our society is rooted in our diversity and that it is through synergy that we achieve excellence.

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.

Vision Statement

Committed to academic integrity and excellence, Harper College will be a leader in teaching and learning, transforming lives by responding to the needs of the individual and the community.

Institutional Core Values

Consistent with its philosophy, mission and vision, we, the employees and public servants of Harper College, have chosen values by which we will work. These values are as follows:

1) INTEGRITY

An environment where relationships and practices are based on trust.

- Demonstrate behavior and make decisions which are consistent with the highest ethical standards.
- Be responsible and accountable for your own actions.
- Respect confidentiality.

2) RESPECT

Interactions, which add dignity to ourselves, our relationships with others and our organization.

- Continuously seek to build and maintain positive internal and external relationships.
- Express appreciation and recognize people for their positive efforts and contributions.
- Value and celebrate the uniqueness of individuals.

3) EXCELLENCE

Student, employee and organizational success through a creative and responsive work environment by exceeding the needs and expectations of all.

- Effectively anticipate, identify and respond to learner, employee and organizational needs.
- Continually seek learning opportunities for growth and development which improve personal and institutional performance.
- Encourage and empower all to achieve his or her personal best.
- Be resourceful and fiscally sound.
- Deliver exceptional service which benefits all.

4) COLLABORATION

Accomplishment of better results by working together rather than by working alone.

- Demonstrate consistent commitment to our mission and vision in order to unite the efforts of all.
- Address issues as they arise and take necessary actions to productively resolve them.
- Openly listen and respond to others with empathy.
- Use positive humor to affirm a healthy and enjoyable work and learning environment.

Institutional Priorities

- Determine processes and measures that will enable an “open and transparent” working relationship between the Board and the President.
- Develop an implementation strategy for the College’s Campus Master Plan.
- Seek additional financial resources to support implementation of the College’s strategic directions and goals.
- Implement Student Success and Achieving the Dream initiatives.
- Develop a business plan for the newly organized division of Professional and Continuing Education.

Strategic Directions

- Create a culture of innovation, accountability and transparency at Harper College.
- Develop programs with educational partners that inspire postsecondary education and career readiness as a life goal.
- Increase completion and achievement of all students with a focus on underperforming student groups.
- Engage in partnerships to develop programs in existing and emerging career areas that enable students to succeed in a global economy.

Goals

We will demonstrate our progress in these directions by accomplishing the following goals:

- Identify funding and leverage partner resources for innovative projects.
- Identify, monitor, and publish results on institutional effectiveness measures, key performance indicators and metrics for strategic goals.
- Create “stackable” career and academic pathways that incorporate industry-relevant and postsecondary credentials which lead to a sustainable income.
- Ensure P-20 curriculum alignment and transfer articulation.
- Decrease student achievement gaps of developmental, young male and black non-Hispanic students, while increasing academic achievement for all.
- Increase the percentage of first-time, full-time freshmen from our feeder high school districts who begin in credit-bearing courses.
- Inspire all students to seek postsecondary opportunities.
- Integrate career readiness skills into education and training programs with an emphasis on adult education.
- Increase the number of certificate and degree completers.

Alignment of Strategic Directions, Goals and Strategies

Create a culture of innovation, accountability and transparency at Harper College.

- Identify funding and leverage partner resources for innovative projects.
- Identify, monitor, and publish results on institutional effectiveness measures, key performance indicators and metrics for strategic goals.

Develop programs with educational partners that inspire postsecondary education and career readiness as a life goal.

- Inspire all students to seek postsecondary opportunities.
- Ensure P-20 curriculum alignment and transfer articulation.
 - Alliance for College Readiness/Partners for Success

Increase completion and achievement of all students with a focus on underperforming student groups.

- Decrease student achievement gaps of developmental, young male and black non-Hispanic students, while increasing academic achievement for all.
 - Accelerated Pipeline
 - Placement for Success
 - Early Alert
 - Summer Bridge
 - B.L.O.C.
- Increase the percentage of first-time, full-time freshmen from our feeder high school districts who begin in credit-bearing courses.
 - Choice Scholars
- Increase the number of certificate and degree completers.

Engage in partnerships to develop programs in existing and emerging career areas that enable students to succeed in a global economy.

- Create “stackable” career and academic pathways that incorporate industry-relevant and postsecondary credentials which lead to a sustainable income.
- Integrate career readiness skills into education and training programs with an emphasis on adult education.

ⁱ **ALL OF THE DOCUMENTS MENTIONED ABOVE (WHITE PAPER, ATD DATA TEAM REPORT, KEY ARTICLES ON STUDENT SUCCESS AND THE COMMUNITY COLLEGE'S ROLE IN RESPONDING TO NATIONAL EDUCATIONAL AGENDAS) CAN BE FOUND ON THE EXTERNAL HARPER WEB SITE IN THE STRATEGIC PLANNING SECTION:
[HTTP://GOFORWARD.HARPERCOLLEGE.EDU/PAGE.CFM?P=5770](http://goforward.harpercollege.edu/page.cfm?p=5770).**



Operational Plan FY2011

The College's Operational Plan delineates the operational goals and tasks to be completed in FY2011. Each task has an identified performance target, Executive Council leader, administrative leader, lead department and fund from which its supportive activities are budgeted.

The Operational Goals for the FY11 plan include:

Accountability, Institutional Effectiveness and Transparency:

Foster a culture of data informed decision-making and accountability by creating a system of effectiveness measures, outcomes assessment, strategic planning and evaluation.

Communications and Community Relations:

Build awareness of and community support for the College while enhancing its reputation through quality communications.

Financial:

Effectively plan and manage our financial resources.

Student Success:

Operationalize student success initiatives.

Teaching and Learning:

Review and evaluate the College's overall instructional and instructional support efforts to ensure that student success is maximized.

Employee Relations:

Ensure employee recruitment, development and retention through appropriate processes.

Diversity:

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

Workforce Development/Economic Development:

Ensure Harper College provides workforce and entrepreneurial training and education and supports the region's economic health.

Facilities:

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

Technology:

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

Safety:

Ensure the safety of the Harper Community.

Operational Plan FY2011

Accountability, Institutional Effectiveness and Transparency:

Foster a culture of data informed decision-making and accountability by creating a system of effectiveness measures, outcomes assessment, strategic planning and evaluation.

Task	Target	Ex Council Lead	Administrative Lead	Lead Department	Budgeted In
Develop and adopt a series of institutional effectiveness measures.	Identify, adopt and implement new measures and their targets by October 31, 2011.	Ken Ender, Trustees, President's Cabinet and IPC	Sheila Quirk-Bailey	President's Office	Education Fund
Customize TracDat to support planning, institutional effectiveness and outcomes assessment.	Customize, conduct training and launch reporting by June 30, 2011.	Sheila Quirk-Bailey	Darlene Schlenbecker	Institutional Effectiveness and Outcomes Assessment	Education Fund
Refine new planning and accountability approaches.	Create and implement supportive administrative process by June 30, 2011.	Ken Ender	Sheila Quirk-Bailey	President's Office	Education Fund
Ensure program level outcomes assessment cycle is completed and results feed into program enhancements.	All instructional and instructional support programs complete the assessment cycle by June 30, 2011.	Judy Marwick Sheila Quirk-Bailey	Darlene Schlenbecker	Institutional Effectiveness and Outcomes Assessment	Education Fund
Ensure General Education program assessment is conducted and results utilized to improve outcomes.	Evaluate targeted General Education competencies by June 30, 2011.	Judy Marwick Sheila Quirk-Bailey	Darlene Schlenbecker	Institutional Effectiveness and Outcomes Assessment	Education Fund
Establish targets for strategic goals.	Establish targets by December 31, 2010.	Sheila Quirk-Bailey, IPC and Goal Leaders	Sheila Quirk-Bailey	Strategic Planning	Education Fund

Communications and Community Relations:

Build awareness of and community support for the College while enhancing its reputation through quality communications.

Task	Target	Ex Council Lead	Administrative Lead	Lead Department	Budgeted In
Produce community communication collateral.	Produce 3 community newsletters, one annual report. Produce collateral materials for new strategic directions.	Phil Burdick	Mike Barzacchini	Marketing	Education Fund
Maintain Hispanic market publications.	Produce search piece, view book, posters and flyers by June 30, 2011.	Phil Burdick	Mike Barzacchini	Marketing	Education Fund
Strengthen the College's institutional community relations effort.	Increase number of overall community contacts by 5%.	Cathy Brod	Fredia Martin	Community Relations	Education Fund
Refine and execute the College Communication Plan (including community, crisis and employee communications).	Produce plan by December 15, 2010. Create a strategic communication team.	Phil Burdick	Phil Burdick Mia Igyarto	Chief Communications Officer	Education Fund
Enhance internal and external communications that foster students' academic success and goal attainment.	Update the College Web site to continuously display progress on student success, including dashboard.	Phil Burdick	Mike Barzacchini	Marketing	Education Fund
Implement Phase 1 of the Alumni Relations Strategic Plan.	Complete Phase 1 tactics by June 30, 2011.	Cathy Brod	Laura Brown	Alumni Relations	Education Fund
Establish a strong support base with public officials.	Secure state capital funding for Buildings G and H. Establish Harper College as a state and national leader in student success and completion.	Phil Burdick	Phil Burdick	Chief Communications Officer	Education Fund

Financial:

Effectively plan and manage our financial resources.

Task	Target	Ex Council Lead	Administrative Lead	Lead Department	Budgeted In
Develop and manage the College's operating funds to ensure a balanced budget.	Ensure Operating Fund expenditures do not exceed approved budget of \$101,342,566.	Ron Ally	Bret Bonnstetter	Accounting Services	Education Fund
Maintain the College's operating fund balance.	Ensure Operating Fund ending balance is not less than beginning FY 2011 fund balance.	Ron Ally	Bret Bonnstetter	Accounting Services	Education Fund
Leverage funding to support strategic plan.	Raise \$1 million through a Trust and Agency partnership.	Ken Ender Cathy Brod	Katherine Sawyer	Grants	Trust and Agency
Raise money through private and public support.	Raise \$3 million.	Cathy Brod	Katherine Sawyer	Foundation and Grants	Education Fund
Reaffirm Aaa bond rating by Moody's.	Obtain bond rating from Moody's to issue bonds.	Ron Ally	Bret Bonnstetter	Accounting Services	Education Fund
Manage auxiliary enterprises to break even or better.	Manage all auxiliary programs to at least break even.	Ron Ally	Bret Bonnstetter	Accounting Services	Education Fund

Student Success:

Operationalize student success initiatives.

Task	Target	Ex Council Lead	Administrative Lead	Lead Department	Budgeted In
Implement strategies that improve alliances with secondary partners in improving college-readiness (i.e. Alliance for College Readiness; Partners for Success).	Launch strategies and meet first year outcomes by June 30, 2011.	Judy Marwick	Keiko Kimura Joan Kindle	Academic Enrichment and Language Studies	Restricted Fund

Task	Target	Ex Council Lead	Administrative Lead	Lead Department	Budgeted In
Implement strategies that focus on successfully starting more students in credit bearing classes (i.e. Choice Scholars).	Launch strategies and meet first year outcomes by June 30, 2011.	Judy Marwick	Michelé Robinson Joan Kindle	Business and Social Science	Restricted Fund
Implement strategies that strengthen student retention and completion (i.e. REACH).	Launch strategies and meet first year outcomes by June 30, 2011.	Judy Marwick	Joan Kindle Laura LaBauve-Maher	Center for Multicultural Learning	Restricted Fund
Implement strategies that address achievement gaps for students of color (i.e. BLOC).	Launch strategies and meet first year outcomes by June 30, 2011.	Judy Marwick	Joan Kindle	Provost Office	Restricted Fund
Review institutional placement policies and practices to identify impact and barriers.	Complete review and provide recommendations by June 30, 2011.	Judy Marwick	Maria Moten Joan Kindle	Enrollment Services	Restricted Fund
Increase the number of students enrolled.	Increase FTE by 4%.	Ken Ender Judy Marwick	Maria Moten	Enrollment Services	Education Fund
Achieve strong retention and persistence rates.	Realize an in-semester retention rate of 90% and a Fall to Spring retention of 85%. Annual FT retention rate Fall 2010 to Fall 2011 of 64%.	Judy Marwick	Sheryl Otto	Various	Education Fund
Provide financial assistance to students.	Award at least 97% of monies available for scholarships. Increase the amount of financial aid dollars awarded and the number of students served by 4%.	Judy Marwick	Earl Dowling/ Maria Moten	Financial Aid	Education Fund
Create practices to increase the number of degree and certificate completers.	Create and implement practices by June 30, 2011.	Judy Marwick	Maria Moten	Provost Office	Restricted Fund

Task	Target	Ex Council Lead	Administrative Lead	Lead Department	Budgeted In
Increase access to learning support services.	Increase the number of students receiving tutoring services by 3%.	Judy Marwick	Njambi Kamoche	Resources for Learning	Education Fund

Teaching and Learning:

Review and evaluate the College's overall instructional and instructional support efforts to ensure that student success is maximized.

Task	Target	Ex Council Lead	Administrative Lead	Lead Department	Budgeted In
Complete ICCB Program reviews.	Make recommendations for program improvements by June 30, 2011.	Judy Marwick	Deans	Program Chairs/Coordinators	Education Fund
Review curriculum.	Make recommendations for new courses/programs and improvements for existing courses/programs by May 1, 2011.	Judy Marwick	Deans	Program Chairs/Coordinators	Education Fund
Monitor student satisfaction and engagement.	Realize a 90% student satisfaction rate on service surveys. Make recommendations in response to CCSSE and NCCBP data by June 30, 2011.	Judy Marwick	Diana Sharp	Various	Education Fund
Improve completion and transfer opportunities for students.	Develop new and updated articulation agreements with 4-year partners by June 30, 2011.	Judy Marwick	Deans	Various	Education Fund
Expand college credit opportunities for high school students.	Increase the number of students in dual credit programs by 5%.	Judy Marwick	Sally Griffith	Various	Education Fund

Employee Relations:

Ensure employee recruitment, development and retention through appropriate processes.

Task	Target	Ex Council Lead	Administrative Lead	Lead Department	Budgeted In
Celebrate contributions of employees.	Issue Employee Day Service Awards by March 31, 2011. Implement "People You Should Know" program by June 30, 2011.	Ron Ally	Mia Igyarto	Human Resources	Education Fund
Provide professional development activities for employees.	Conduct at least: 10 faculty development opportunities; 3 Classified Staff and 3 Supervisory/Manager skill development opportunities.	Ron Ally	Mia Igyarto	Human Resources	Education Fund
Ensure ongoing communications with employees.	Produce 12 editions of <i>Inside Harper</i> .	Ron Ally	Mia Igyarto	Human Resources	Education Fund
Provide leadership training series for administrators.	Conduct at least 4 training sessions focused on managing institutional change.	Ron Ally	Mia Igyarto	Human Resources	Education Fund

Diversity:

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

Task	Target	Ex Council Lead	Administrative Lead	Lead Department	Budgeted In
Increase the diversity of faculty and administrators.	Pilot mentoring program for faculty and administrators from underrepresented groups. Host an Annual Diversity Symposium.	Ron Ally	Mia Igyarto	Human Resources	Education Fund

Task	Target	Ex Council Lead	Administrative Lead	Lead Department	Budgeted In
Ensure a "welcoming" environment for Harper's employees.	Provide diversity training for search committees twice per year.	Ron Ally	Mia Igyarto	Human Resources	Education Fund
Implement programs that infuse a multicultural and international perspective within curriculum and across campus.	Increase Multicultural Faculty Fellows by 4, to 39. Implement Mentorship program for African American students. Develop outreach activities for Latino and African American communities.	Judy Marwick	Sheryl Otto	Student Development	Education Fund

Workforce Development/Economic Development:

Ensure Harper College provides workforce and entrepreneurial training and education and supports the region's economic health.

Task	Target	Ex Council Lead	Administrative Lead	Lead Department	Budgeted In
Provide Small Business Development services to local entrepreneurs.	Create 75 jobs; start 12 businesses; counsel 200 clients. Expand 5 businesses.	Maria Coons	Bonnie Richter	Small Business Development Center	Education Fund Auxiliary Fund
Maintain partnership with the Workforce Investment Board to serve the unemployed and underemployed.	Increase grants and partnerships to serve the unemployed. Renew partnership agreement by June 30, 2011.	Maria Coons	Maria Coons	Professional and Continuing Education	Education Fund Auxiliary Fund
Offer continuing education opportunities to serve the local workforce.	Earn a 1-5% financial net. Generate a 2% increase in gross revenue and a 2% increase in duplicated headcount. Create 25-30% new course offerings.	Maria Coons	Mark Mrozinski	Continuing Education	Auxiliary Fund

Task	Target	Ex Council Lead	Administrative Lead	Lead Department	Budgeted In
Expand customized training opportunities to local businesses.	Ensure revenues to break even or better. Increase clients served by 10%.	Maria Coons	Maria Coons	Harper College for Businesses	Auxiliary Fund
Develop a business plan for Professional and Continuing Education units.	Complete plan by June 30, 2011.	Ken Ender Maria Coons	Maria Coons	Professional and Continuing Education	Education Fund
Develop a plan for the non-credit and stackable credit credential strategic goal.	Complete plan by March 31, 2011.	Maria Coons	Mark Mrozinski	Continuing Education	Education Fund Auxiliary Fund
Grow adult responsive programming.	Begin 4 new Fast Track cohorts in the Fall; 3 new cohorts in the Spring; and 1 new cohort in the Summer. Offer 1,400 seats in the Weekend Advantage Program in Spring term.	Maria Coons	Nancy Wajler	Professional Advancement and Learning Center	Education Fund Restricted Fund

Facilities:

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

Task	Target	Ex Council Lead	Administrative Lead	Lead Department	Budgeted In
Consolidate space scheduling (non-academic) and rental functions.	Centralize functions by June 30, 2011.	Ron Ally	Ron Ally	Administrative Services	Education Fund
Relocate departments and employees from Buildings G & H into Building D.	Relocate all equipment and personnel by August 11, 2010.	Ron Ally	Sally Griffith / Steve Petersen	Career Programs/ Physical Plant	Operations and Maintenance Restricted Fund

Task	Target	Ex Council Lead	Administrative Lead	Lead Department	Budgeted In
Begin work on Buildings G & H.	Once State Funds Received: Project will need approx. 12 month for design, review w/ CDB, and bidding.	Ron Ally	Steve Petersen	Physical Plant	Operations and Maintenance Restricted Fund
Begin implementation of the College Master Plan.	TBD after Board Approval.	Ron Ally	Ron Ally	Administrative Services	Operations and Maintenance Restricted Fund
Meet the first year requirements of the ACUPCC (green initiative).	Complete first year course of work by June 30, 2011.	Ron Ally	Jim Ma	Administrative Services	Operations and Maintenance Restricted Fund

Technology:

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

Task	Target	Ex Council Lead	Administrative Lead	Lead Department	Budgeted In
Complete install Banner 8.	Complete installation by December 31, 2010.	Ron Ally	Patrick Bauer Michael Babb	Enterprise Systems	Restricted Fund
Retrofit technology in instructional spaces.	Retrofit scheduled spaces by June 30, 2011.	Ron Ally	Patrick Bauer Della Allen	Client Services	Restricted Fund
Complete technological refresh cycle.	Replace all desktops that are older than 5 years by June 30, 2011.	Ron Ally	Patrick Bauer Della Allen	Client Services	Restricted Fund
Review and revise the technology plan based on College needs.	Revise and implement plan by June 30, 2011.	Ron Ally	Patrick Bauer Michael Babb	Enterprise Systems	Restricted Fund
Maintain and upgrade technology infrastructure.	Revise and implement plan by June 30, 2011.	Ron Ally	Patrick Bauer Regan Meyers	Technical Services	Restricted Fund
Implement Instructional and Student projects as approved in the Technology Plan.	Implement by June 30, 2011.	Ron Ally	Patrick Bauer Regan Myers	Technical Services	Restricted Fund
Upgrade Oracle Enterprise Business Suite from Release 11 to Release 12.	Implement by June 30, 2011.	Ron Ally	Patrick Bauer Bret Bonnstetter	IT/ Accounting Services	Restricted Fund

Safety:

Ensure the safety of the Harper Community.

Task	Target	Ex Council Lead	Administrative Lead	Lead Department	Budgeted In
Implement Emergency Management training.	Conduct 3 training sessions in FY 11.	Ron Ally	Mike Alsup	Harper College Police	Education Fund
Address student civility, safety and emergency issues.	Assess student civility concerns by June 30, 2011. Assess campus concerns of student behavioral issues by June 30, 2011.	Judy Marwick	Ashley Knight	Student Affairs	Education Fund
Provide Health and Safety provisions/training for faculty and staff.	Conduct lab safety audits and training sessions by June 30, 2011.	Ron Ally	Sara Gibson	Physical Plant	Education Fund



BUDGET PREPARATION PROCESS

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 Operations 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.

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 Board's most direct control is over tuition and fee revenue. The College shall continue to develop other revenue streams from bookstore, food service, continuing education and other creative sources within the mission of the College to support the basic mission of the College.

Tuition and Fees

Tuition

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

Fees

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

Use of One Time Revenue

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

Use of Unpredictable Revenue

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

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

Debt

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

Fund Balance Definition and Target

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

Accountability

The Board of Trustees shall receive a monthly report of the actual expenditures compared to the budget in the Education Fund and the Operations 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 & Process

One of the first steps in the development of the budget is for the Budget Office, under the direction of the Executive Vice President of Finance and Administrative Services, to develop a planning calendar. The Executive Vice President 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 executive council is asked for their input in setting these target dates and commitment from their respective areas to meet these deadlines.

Before the calendar has even been finalized, a preliminary financial forecasting model, using the revenue and expense assumptions that follow, is being evaluated at executive 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 executive council member for consideration. Once the calendar is finalized, it is posted on the intranet's budget page as well.

Each department is 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 area, and is closely monitored by the Budget Office throughout the budget development process. Within each area, decisions are made as to how to allocate the available resources in their respective target budget. Any deviations from the target budget must be explained and approved.

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

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

Adopting the Budget

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

Budget Amendment

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

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

WILLIAM RAINEY HARPER COLLEGE

2010-11 PLANNING CALENDAR: BUDGET FOR FISCAL YEAR 2011

	DUE DATE	ACTIVITY/TASK DESCRIPTION	RESPONSIBILITY
1	09/17/09 Thu	Board designates persons to prepare budget	Board of Trustees
2	11/30/09 Mon	Resources for Excellence Grant requests submitted to Foundation	Deans/Directors
3	12/04/09 Fri	Begin budget planning issues discussions @ VP, div, dept level	Admin, Faculty, Staff
4	01/26/10 Tue	VP Adm Ser brings proposed budget planning calendar to Senior Staff for approval	VP Adm Ser/Senior Staff
5	02/02/10 Tue	Limited term position review	HR/VPs
6	02/02/10 Tue	Budget Projection Model – Shared (Continually updated)	VP Adm Ser
7	02/02/10 Tue	President provides parameters to Senior Staff	President
8	02/18/10 Thu	Board of Trustees decide on tuition and fee action	Board of Trustees
9	02/22/10 Mon	Budget request forms revised and ready for distribution	Budget Manager & related depts
10	02/22/10 Mon	New FY2010/2011 Project/Technology Request (TR) form available on line	IT/CS
11	03/01/10 Mon	Budget instructions, forms and internal charges price lists posted on intranet	Budget Manager
12	03/01/10 Mon	Last date for adding departments/divisions to budget hierarchy	VPs/Divisions/Depts
13	03/05/10 Fri	Resources for Excellence Grant awards communicated to recipients	Foundation
14	03/16/10 Tue	Budget information session	Budget Manager
15	03/16/10 Tue	Last date for entering Technology Requests (TR) to be considered during budget cycle	VPs/Deans/Directors
16	03/17/10 Wed	Budget information session	Budget Manager
17	03/19/10 Fri	Vocational grant requests submitted to Sally Griffith	Deans/Directors
18	03/19/10 Fri	Aca Aff divisions all requests submitted to Diana Sharp	Deans Aca Aff
19	03/25/10 Thu	Budget worksheets created in Oracle budget module and annual increases applied	Budget Manager
		Database of Projects/Technology Requests (TR) completed; Feedback Summary Report sent to deans/directors/VPs	IT/CS
20	03/29/10 Mon		
21	04/05/10 Mon	Budget training begins	Adm Ser/IT/CS
		Deans/directors submit furniture, instructional capital, personnel & short term remodeling requests to VPs	
22	04/05/10 Mon		Deans/Directors
23	04/05/10 Mon	Budget requests due to VPs	Deans/Directors
24	04/06/10 Tue	Projects/Technology Requests (TR) prioritized by area & resubmitted to IT/CS	VPs/Deans/Directors
25	04/12/10 Mon	Budget files opened for input by departments and divisions	Budget Manager
26	04/13/10 Tue	VPs review final VP area requests and prioritize on institutional level	VPs
		Projects/Technology Requests (TR), instructional capital, furniture and short term remodeling requests blended for VP approval	
27	04/21/10 Wed		VPs
28	05/10/10 Mon	Budget closed for input for all funds	Budget Manager
29	05/18/10 Tue	Senior Staff final review of all funds and requests	Senior Staff
		Deans/directors receive feedback regarding budget requests (including personnel), IT projects/Technology Requests (TR)	
30	05/19/10 Wed		VPs
31	05/19/10 Wed	Any approved adjustments to budget made	Budget Manager
32	05/24/10 Mon	Board exhibit due for preliminary legal budget	VP Adm Ser/Budget Manager
33	06/16/10 Wed	Board of Trustees adopts preliminary budget	Board of Trustees
34	06/16/10 Wed	Legal budget posted for public view	Budget Manager
		Deans/directors receive feedback on furniture, instructional capital, & short term remodeling requests from VPs	
35	06/24/10 Thu		VPs
36	08/18/10 Wed	Public hearing and Board adoption of the legal budget (minimum 30 days after posting)	Board of Trustees
37	09/24/10 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 2010-11 the decision was made to increase in-district tuition rates by \$8.50.

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, 2010-2013**

FY 11 Parameters: 5.5% Enrollment increase; Tuition rate \$8.5 increase; State -50%

EDUCATION FUND	Legal Budget 2009-2010	Projected 2010-2011	Projected 2011-2012	Projected 2012-2013
REVENUE				
Local Government				
Current real estate taxes:				
Tax assessment Year	2009 Tax Yr	2010 Tax Yr	2011 Tax Yr	2012 Tax Yr
EAV (current all counties)	23,675,994,578	24,149,514,469	24,632,504,759	25,371,479,902
Percent Change	2.00%	2.00%	2.00%	3.00%
Max tax rate	0.0175	0.0175	0.0175	0.0175
Actual levy by resolution	32,000,000	33,200,000	33,698,000	34,203,470
Tax extension	32,960,000	34,196,000	34,708,940	35,403,119
Percent Change	1.39%	3.75%	1.50%	2.00%
Final tax rate	NA	NA	NA	NA
All installments for Tax Year	32,630,400	33,854,040	34,361,851	35,049,088
Collection Rate	99.0%	99.0%	99.0%	99.0%
Collections - Budget Yr:				
2nd installmt. prior yr.	16,090,866 49.50%	16,232,800 49.25%	16,841,530 49.25%	17,094,153
1st installmt. current yr	16,397,600 49.75%	16,927,020 49.50%	17,094,153 49.25%	17,436,036
Total Collected	32,488,466	33,159,820	33,935,683	34,530,189
Percent Change	4.00%	2.07%	2.34%	1.75%
Back taxes, Refunds, & Interest	(500,000)	(600,000)	(600,000)	(600,000)
Percent Change	0.00%	20.00%	0.00%	0.00%
CPPTR (moved to Local FY 10)	635,000	540,000	556,200	572,886
Percent Change	-9.29%	-14.96%	3.00%	3.00%
Chargeback revenue	170,000	210,000	210,000	210,000
Percent Change	0.00%	0.00%	0.00%	0.00%
Unanticipated	500,000	500,000	500,000	500,000
Total local govt. revenue	<u>33,293,466</u>	<u>33,809,820</u>	<u>34,601,883</u>	<u>35,213,075</u>
State government revenue				
ICCB Credit Hour Grants:				
Cr. hr. claim-prior 2nd yr.	295,910	300,625	313,282	333,176
Grant rate per hour (est)	<u>23.73</u>	<u>11.08</u>	<u>15.74</u>	<u>19.61</u>
Apportionment	7,023,255	3,332,138	4,932,138	6,532,138
Percent Change	0.00%	-52.56%	48.02%	32.44%
Square Footage Grant	111,393	55,737	80,737	105,737
Percent Change	0.00%	-49.96%	44.85%	30.96%
ICCB-Vocational Education	248,000	124,000	124,000	124,000
Percent Change	-4.62%	-50.00%	0.00%	0.00%
CPPTR (moved to Local FY 10)				
Percent Change				
Other state funding-ICN Grant	0	0	0	0
Percent Change	0.00%	0.00%	0.00%	0.00%
Total state govt. revenue	<u>7,382,648</u>	<u>3,511,875</u>	<u>5,136,875</u>	<u>6,761,875</u>
Federal Government				
Dept of Ed	5,000	20,000	20,000	20,000

EDUCATION FUND	Legal Budget 2009-2010	Projected 2010-2011	Projected 2011-2012	Projected 2012-2013
Student tuition and fees				
Tuition				
Assumptions:				
FTE enrollment/Summer	2,584 Excl AED	2,807 Excl AED	2,835	2,863
FTE enrollment/Fall	9,586 Excl AED	10,113 Excl AED	10,214	10,316
FTE enrollment/Spring	8,716 Excl AED	9,292 Excl AED	9,385	9,479
Total FTE	<u>20,885</u>	<u>22,212</u>	<u>22,434</u>	<u>22,658</u>
Percent Change	4.21%	6.35%	1.00%	1.00%
Total credit hours	313,282	333,176	336,508	339,873
Tuition rate per hour	<u>90</u>	<u>98.50</u>	<u>102</u>	<u>106</u>
Credit hour tuition	28,195,397	32,817,812	34,323,766	36,026,494
Adj factor - Irreg Tuition	1.10	1.134	1.134	1.134
Refunds as % of tuition				
Tuition refunds				
Actual Tuition	31,415,000	37,216,000	38,923,151	40,854,044
Percent Change	4.15%	18.47%	4.59%	4.96%
AED Tuition	2,486,000	3,200,000	3,200,000	3,200,000
Total Tuition	<u>33,901,000</u>	<u>40,416,000</u>	<u>42,123,151</u>	<u>44,054,044</u>
Fees				
Tech fees (\$7 per credit hour	2,193,000	2,332,230	2,355,553	2,379,108
Other fees rate per credit hour	9.69	9.65	9.60	9.56
Other fees (Grad fee dropped	3,035,000	3,216,000	3,232,080	3,248,240
Percent Change	4.05%	5.96%	0.50%	0.50%
Total tuition and fees	<u>39,129,000</u>	<u>45,964,230</u>	<u>47,710,783</u>	<u>49,681,393</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	560,000	340,000	600,000	800,000
Percent Change	-49.09%	-39.29%	76.47%	33.33%
Other	5,000	10,000	10,000	10,000
Percent Change				
Transfers (Working Cash)	0	0	0	0
	0.00%	0.00%	0.00%	0.00%
Total other sources	<u>610,000</u>	<u>395,000</u>	<u>655,000</u>	<u>855,000</u>
Total Fund Revenue	<u>80,420,114</u>	<u>83,700,925</u>	<u>88,124,541</u>	<u>92,531,343</u>
Percent Change	3.17%	4.08%	5.29%	5.00%

EDUCATION FUND	Legal Budget 2009-2010	Projected 2010-2011	Projected 2011-2012	Projected 2012-2013
EXPENDITURES				
Salaries	56,117,920	58,017,250	60,773,069	63,203,992
Percent Change	3.60%	3.38%	4.75%	4.00%
Employee benefits	7,999,775	7,751,766	8,682,639	9,743,465
Percent Change	-2.03%	-3.10%	12.01%	12.22%
Contractual services	2,839,626	2,935,568	2,935,568	2,935,568
Percent Change	-14.11%	3.38%	0.00%	0.00%
General materials and supplies	3,892,612	4,113,171	4,113,171	4,113,171
Percent Change	-12.86%	5.67%	0.00%	0.00%
Conference and meeting expense	897,782	1,010,396	1,010,396	1,010,396
Percent Change	-12.70%	12.54%	0.00%	0.00%
Fixed charges	433,040	511,191	511,191	511,191
Percent Change	-1.25%	18.05%	0.00%	0.00%
Capital Outlay	470,906	990,331	990,331	990,331
Percent Change	-25.77%	110.30%	0.00%	0.00%
Other	4,661,120	5,218,682	5,375,242	5,536,500
Percent Change	17.67%	11.96%	3.00%	3.00%
Chargebacks, Svc Chg, Bad Debt-1,158,700				
Financial Aid - 553,505				
State Mandated Waivers - 2,865,000				
Other - 83,915				
Contingency	250,000	293,994	250,000	250,000
Percent Change	0.00%	17.60%	-14.96%	0.00%
Enrollment Increase Contingency	300,000	480,000		
One time budget exceptions	0			
Ongoing new initiatives				
Transfers out	2,860,967	2,378,576	3,175,553	3,239,108
Percent Change	99.08%	-16.86%	33.51%	2.00%
Fund 06 - 2,122,571 Tech Plan				
Fund 06 - 50,000 Short term disab.				
Fund 05 - 688,396 Stu. Act.				
Total Fund Expenditures	<u>80,723,748</u>	<u>83,700,925</u>	<u>87,817,160</u>	<u>91,533,722</u>
Percent Change	3.56%	3.69%	4.92%	4.23%
Fund Balance, July 1	\$ 33,236,191	\$ 32,932,557	\$ 32,932,557	\$ 33,239,938
Revenues & transfers in	\$ 80,420,114	\$ 83,700,925	\$ 88,124,541	\$ 92,531,343
Sub-total	\$ 113,656,305	\$ 116,633,482	\$ 121,057,098	\$ 125,771,280
Expenditures & transfers out	\$ 80,723,748	\$ 83,700,925	\$ 87,817,160	\$ 91,533,722
Restatement of fund balance				
Fund Balance, June 30	<u>\$ 32,932,557</u>	<u>\$ 32,932,557</u>	<u>\$ 33,239,938</u>	<u>\$ 34,237,559</u>
Fund Balance as % of Revenue,	41.0%	39.3%	37.7%	37.0%
Fund Balance Change	<u>\$ (303,634)</u>	<u>\$ -</u>	<u>\$ 307,381</u>	<u>\$ 997,621</u>

Budget Assumptions

The following revenue and expense assumptions for fiscal year 2010-2011 were utilized in the preparation of the budget. In addition, we utilize the forecasting model to plan for three years at a time.

Revenue

Property taxes are projected to increase:

2.0% in FY 2011
2.0% in FY 2012
2.0% in FY 2013

Enrollment increases are projected at:

5.5% in FY 2011
1% in FY 2012
1% in FY 2013

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:

\$8.50/credit hour in FY 2011
\$4.00/credit hour in FY 2012
\$4.00/credit hour in FY 2013

State appropriations overall between restricted and unrestricted grants is projected to be flat in FY 2011, though the College has budgeted to receive only 50% of the base operating grant. In addition, the College will be expected to absorb any unfunded state mandates for the veterans' grants.

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:

4.75% for FY 2011
4.75% for FY 2012
4.0% for FY 2013

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 expenditures for institutional contracts were projected to increase:

3.0% for FY 2011
3.0% for FY 2012
3.0% for FY 2013

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.

Operation and Maintenance expenses have been projected to increase at 5% 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.

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 (Restricted) Fund is used to account for financial resources to be used for the acquisition or construction of major capital facilities.
- The Auxiliary Enterprises Fund is used to account for operations that are financed and operated in a manner similar to private business enterprise.

ALL FUNDS OVERVIEW
Fiscal Year 2010-2011 Budget

	<u>Education</u>	<u>Operations & Maintenance</u>	<u>O&M Restricted</u>	<u>Bond & Interest</u>	<u>Auxiliary Enterprises</u>	<u>Restricted Purposes</u>	<u>Audit</u>	<u>Liability Protection</u>	<u>Combined</u>
Fund Balance June 30, 2009	\$ 33,236,191	\$ 12,790,883	\$ 174,629,158	\$ 8,046,692	\$ 4,572,394	\$ 10,390,823	\$ 256,319	\$ 1,583,394	\$ 245,505,854
PROJECTED FUND									
BALANCE June 30, 2010	\$ 33,850,000	\$ 14,190,000	\$ 174,200,000	\$ 6,670,000	\$ 3,950,000	\$ 10,430,000	\$ 270,000	\$ 1,120,000	\$ 244,680,000
REVENUES									
Local Government	\$ 33,809,820	\$ 15,014,411		\$ 15,190,003	\$ -	\$ 4,200,000	\$ 101,687	\$ 1,481,744	\$ 69,797,665
State Government	3,511,875					4,558,522			8,070,397
Federal Government	20,000					12,532,537			12,552,537
Tuition & Fees	45,964,230	2,507,230			3,444,100				51,915,560
Other Sources	395,000	120,000	4,616,600	54,000	10,129,249	713,803	2,500	7,800	16,038,952
Transfers					734,690	1,643,886			2,378,576
Total Revenues	\$ 83,700,925	\$ 17,641,641	\$ 4,616,600	\$ 15,244,003	\$ 14,308,039	\$ 23,648,748	\$ 104,187	\$ 1,489,544	\$ 160,753,687
EXPENDITURES									
Instruction	\$ 31,606,915	\$ -	\$ -	\$ -	\$ -	\$ 1,534,093	\$ -	\$ -	\$ 33,141,008
Academic Support	7,633,788					230,907			7,864,695
Student Services	9,029,801				1,137,593	188,403			10,355,797
Public Service					4,335,344	262,000			4,597,344
Auxiliary Services					8,519,692				8,519,692
Operation & Maintenance		13,017,050			12,500	-			13,029,550
Institutional Support	28,704,882	4,624,591	171,490,300	14,972,507	195,000	12,986,528	155,000	2,129,712	235,258,520
Scholarships, Student Grants, and Waivers	4,346,963				98,910	15,143,000			19,588,873
Transfers	2,378,576								2,378,576
Total Expenditures	\$ 83,700,925	\$ 17,641,641	\$ 171,490,300	\$ 14,972,507	\$ 14,299,039	\$ 30,344,931	\$ 155,000	\$ 2,129,712	\$ 334,734,055
REVENUES OVER/ (UNDER) EXPENDITURES									
	\$ -	\$ -	\$ (166,873,700)	\$ 271,496	\$ 9,000	\$ (6,696,183)	\$ (50,813)	\$ (640,168)	\$ (173,980,368)
PROJECTED FUND									
BALANCE June 30, 2011	\$ 33,850,000	\$ 14,190,000	\$ 7,326,300	\$ 6,941,496	\$ 3,959,000	\$ 3,733,817	\$ 219,187	\$ 479,832	\$ 70,699,632

ALL FUNDS OVERVIEW
Expenditures by Object
Fiscal Year 2010-2011 Budget

	<u>Education</u>	<u>Operations & Maintenance</u>	<u>O&M Restricted</u>	<u>Bond & Interest</u>	<u>Auxiliary Enterprises</u>	<u>Restricted Purposes</u>	<u>Audit</u>	<u>Liability Protection</u>	<u>Combined</u>
EXPENDITURES									
Salaries	\$ 58,017,250	\$ 6,979,698			\$ 5,067,859	\$ 2,026,679			\$ 72,091,486
Employee Benefits ¹	\$ 7,751,766	\$ 1,953,528			851,273	895,314		1,604,000	13,055,881
Contractual Services	\$ 2,935,568	\$ 1,923,844	5,496,850		987,495	5,168,987	155,000	35,000	16,702,744
General Materials/Supplies	\$ 4,113,171	\$ 1,285,033			5,751,249	996,694			12,146,147
Travel & Meeting	\$ 1,010,396	\$ 26,800			133,759	168,634			1,339,589
Fixed Charges	\$ 511,191	\$ 231,838		14,972,507	67,470			490,712	16,273,718
Utilities		\$ 3,988,400			1,000				3,989,400
Capital Outlay	\$ 990,331	\$ 1,152,500	165,993,450		287,531	5,342,277			173,766,089
Other	\$ 5,218,682	\$ -			691,403	15,746,346			21,656,431
Provision for Contingency	\$ 773,994	\$ 100,000			460,000				1,333,994
Transfers	\$ 2,378,576								2,378,576
Total Expenditures	<u>\$ 83,700,925</u>	<u>\$ 17,641,641</u>	<u>#####</u>	<u>\$ 14,972,507</u>	<u>\$ 14,299,039</u>	<u>\$ 30,344,931</u>	<u>\$ 155,000</u>	<u>\$ 2,129,712</u>	<u>\$ 334,734,055</u>

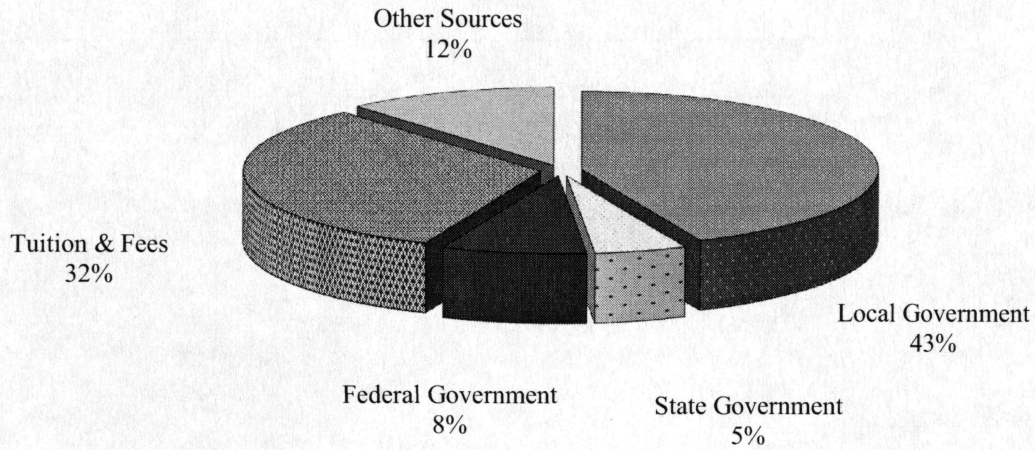
¹ Excludes for comparison purposes the \$8.8 million estimate in Restricted Purposes Fund for the State retirement plan contribution

REVENUE SOURCES AND EXPENDITURE USES

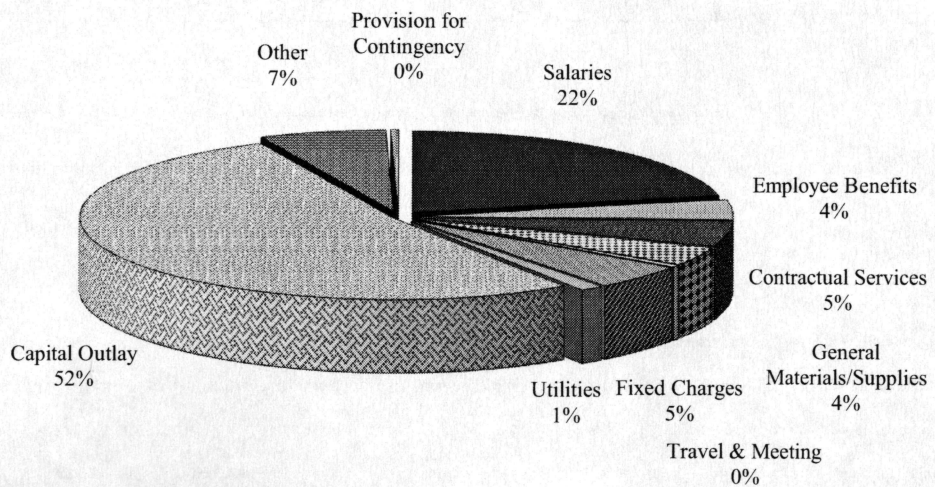
All Funds

Fiscal Year 2010-2011 Budget

Revenues by Source



Expenditure Uses by Object



COMPARISON OF REVENUES AND EXPENDITURES
All Funds

	Actual FY 2008-09	Budget FY 2009-10	Preliminary Actual FY 2009-10	Budget FY 2010-11	Budget % Change FY 10 to FY 11
REVENUES					
Local Government	\$ 218,979,796	\$ 64,084,906	\$ 63,370,592	\$ 69,797,665 ¹	9%
State Government ²	11,503,056	13,676,576	10,790,955	8,070,397 ³	-41%
Federal Government	7,466,374	6,831,383	13,414,991	12,552,537 ⁴	84%
Tuition & Fees	44,698,863	44,942,140	48,075,365	51,915,560 ⁵	16%
Other Sources	11,412,272	13,488,239	15,568,131	16,038,952 ⁶	19%
Transfers	4,405,592	3,385,207	7,135,207	2,378,576 ⁷	-30%
Total Revenues	<u>\$ 298,465,953</u>	<u>\$ 146,408,451</u>	<u>\$ 158,355,241</u>	<u>\$ 160,753,687</u>	<u>10%</u>
EXPENDITURES					
Instruction	\$ 32,083,022	\$ 28,815,789	\$ 33,487,088	\$ 33,141,008 ⁸	15%
Academic Support	7,696,940	10,371,567	8,268,447	7,864,695 ⁸	-24%
Student Services	10,326,874	9,909,640	10,715,437	10,355,797	5%
Public Service	4,420,726	4,711,707	4,221,643	4,597,344	-2%
Auxiliary Services	7,541,529	8,459,642	8,193,022	8,519,692	1%
Operation & Maintenance	12,330,327	13,262,604	12,428,045	13,029,550	-2%
Institutional Support ²	54,216,471	77,119,289 ⁴	56,401,138	235,258,520 ⁹	205%
Scholarships, Student Grants, and Waivers	12,838,953	14,986,423	19,198,680	19,588,873 ¹⁰	31%
Transfers	4,405,592	3,385,207	7,135,207	2,378,576 ⁷	-30%
Total Expenditures	<u>\$ 145,860,434</u>	<u>\$ 171,021,868</u>	<u>\$ 160,048,707</u>	<u>\$ 334,734,055</u>	<u>96%</u>
REVENUES OVER/ (UNDER) EXPENDITURES	\$ 152,605,519	\$ (24,613,417) ⁵	\$ (1,693,466) ⁵	\$ (173,980,368) ⁹	607%
BEGINNING FUND BALANCE	<u>\$ 84,119,902</u>		<u>\$ 236,725,421</u>	<u>\$ 244,680,000</u>	
ENDING FUND BALANCE	<u>\$ 236,725,421</u>		<u>\$ 235,031,955</u>	<u>\$ 70,699,632</u>	<u>-70%</u>

¹ FY 09 includes \$157,100,000 bond proceeds for capital referendum and limited bonds; FY 11 includes estimate of \$4.2 million for limited tax bonds sold every two years

² Excludes for comparison purposes the State retirement plan contribution as follows: Actual 2008-09 \$6,794,822; Budget 2009-10 \$5,500,000; Actual 2009-10 \$10,400,000; Budget 2010-11 \$8,800,000

³ Base operating grant budgeted at 50% of State allocation

⁴ Adjustments of budgets for new federal veterans program

⁵ Tuition increase of \$8.50 per credit hour; 5.5% enrollment increase; new transcript fee; AED waiver estimate increase-matching expense adjustment

⁶ Investment revenue from 2009 referendum bond proceeds

⁷ Reduction in Technology Plan transfer and final transfer for bond payment from 650 Higgins building purchase

⁸ Reclassification of academic division's adjunct/overload faculty salary budgets

⁹ Planned and undesignated projects budgeting all referendum dollars from fund balance

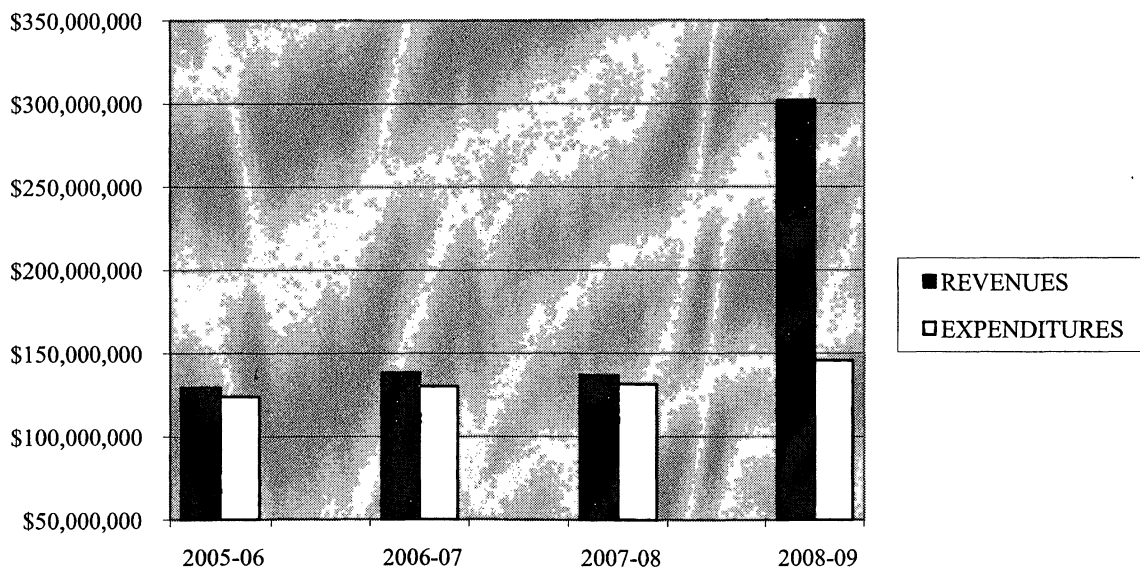
FOUR YEAR HISTORY OF REVENUE AND EXPENDITURES **All Funds**

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
REVENUES ¹	\$ 129,271,175	\$ 138,222,913	\$ 136,672,807	\$ 302,006,937 ²
EXPENDITURES ¹	<u>123,978,712</u>	<u>130,083,164</u>	<u>131,433,358</u>	<u>145,860,434</u>
REVENUES OVER/ (UNDER) EXPENDITURES	5,292,463	8,139,749	5,239,449	156,146,503
BEGINNING FUND BALANCE	<u>70,687,690</u>	<u>75,980,153</u>	<u>84,119,902</u>	<u>89,359,351</u>
ENDING FUND BALANCE	<u>\$ 75,980,153</u>	<u>\$ 84,119,902</u>	<u>\$ 89,359,351</u>	<u>\$ 245,505,854</u>

¹ Excludes for comparison purposes the State retirement plan contribution as follows:

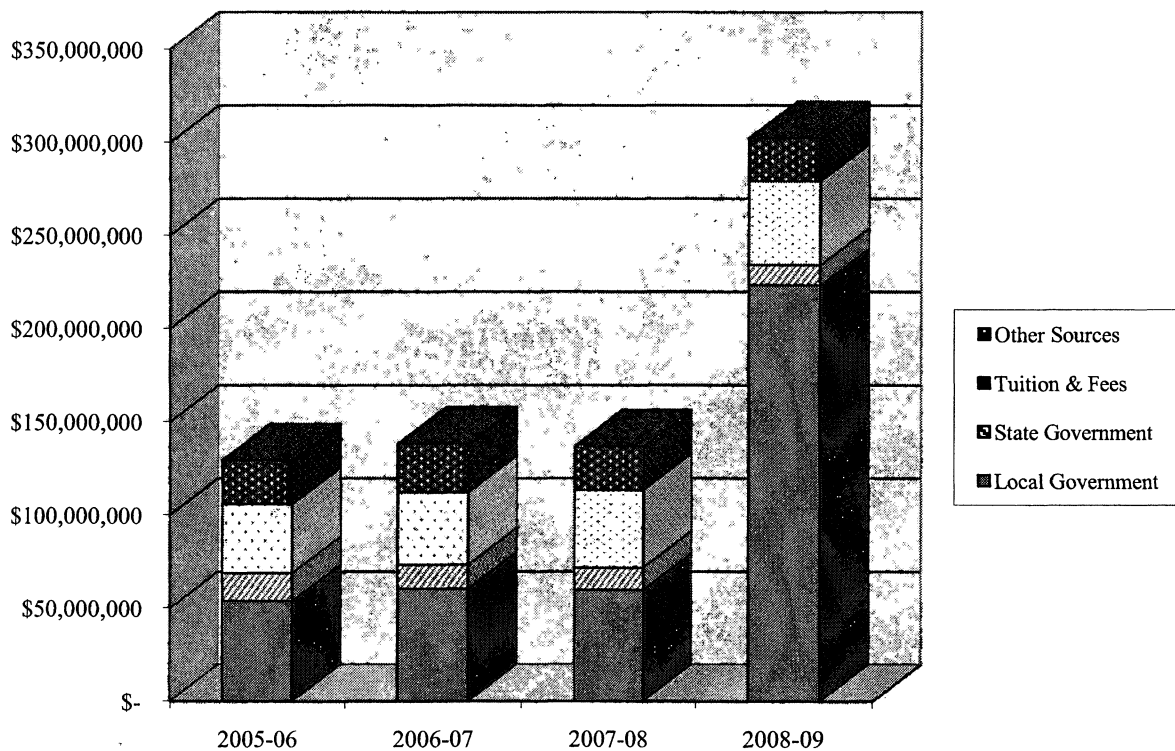
Restricted Purposes 2005-06 \$2,549,949; 2006-07 \$3,958,347; 2007-08 \$5,237,590; 2008-09 \$6,794,822

² Includes \$161 million bond proceeds; \$157.5 million in O&M Restricted; \$3.5 million in Restricted



FOUR YEAR HISTORY OF REVENUES **All Funds**

	<u>2005-06</u>		<u>2006-07</u>		<u>2007-08</u>		<u>2008-09</u>	
Local Government	\$ 53,844,718	\$	60,398,040	\$	59,822,789	\$	223,142,230 ²	
State Government ¹	14,974,752		12,887,401		11,923,993		10,881,606	
Tuition & Fees	37,039,359		38,857,807		41,619,901		44,949,763	
Other Sources	23,412,346		26,079,665		23,306,124		23,033,338	
Total Revenues	\$ 129,271,175	\$	138,222,913	\$	136,672,807	\$	302,006,937	

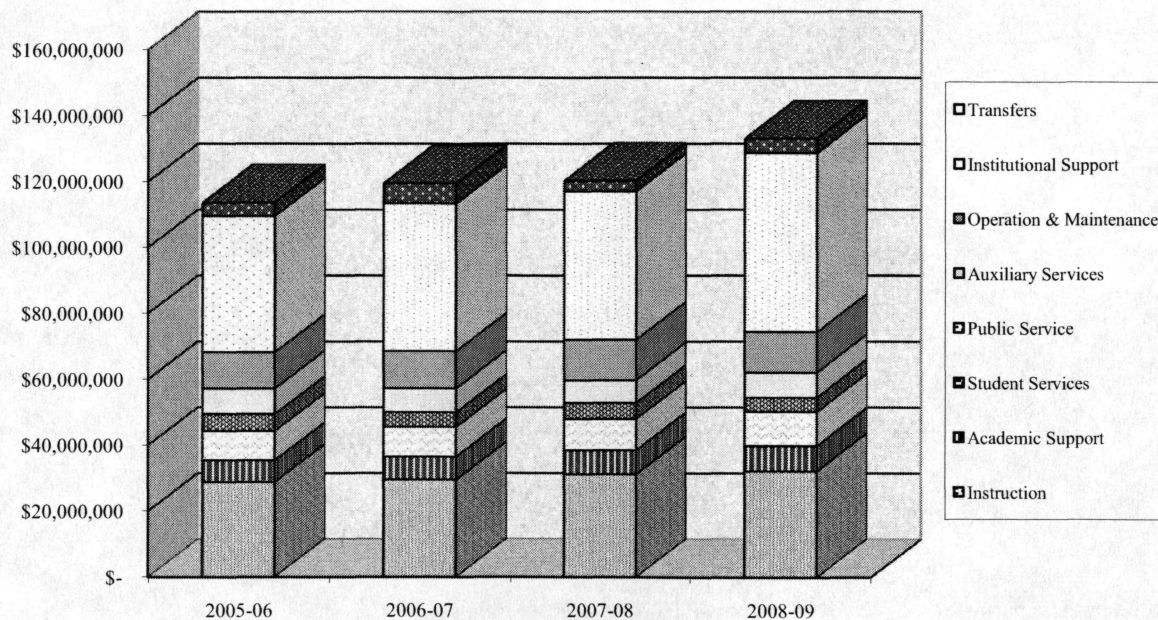


¹ Excludes for comparison purposes the State retirement plan contribution as follows:
Restricted Purposes 2005-06 \$2,549,949; 2006-07 \$3,958,347; 2007-08 \$5,237,590; 2008-09 \$6,794,822

² Includes \$161 million bond proceeds; \$157.5 million in O&M Restricted; \$3.5 million in Restricted

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

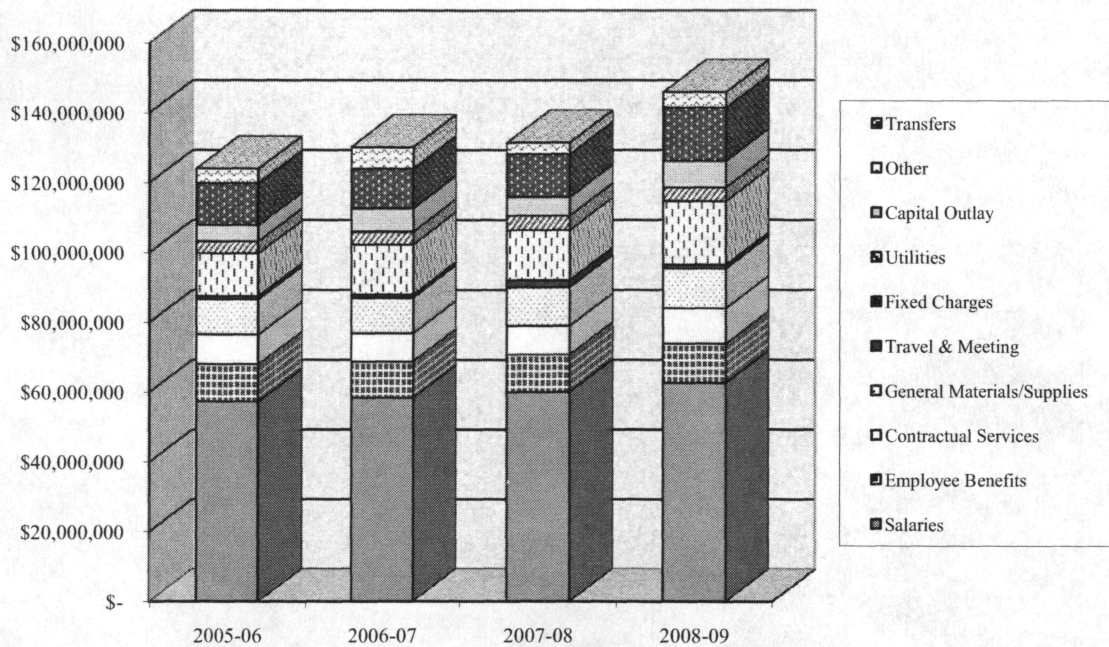
	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Instruction	\$ 28,859,736	\$ 29,523,501	\$ 31,182,707	\$ 32,139,620
Academic Support	6,597,906	7,047,222	7,313,440	7,696,940
Student Services	8,861,346	8,960,314	9,465,124	10,326,874
Public Service	5,142,838	4,541,237	4,891,847	4,364,128
Auxiliary Services	7,723,938	7,214,082	6,845,535	7,541,529
Operation & Maintenance	11,038,675	11,363,633	12,376,854	12,330,327
Institutional Support ¹	41,285,415	44,747,233	44,977,766	54,216,471
Scholarships, Student Grants, and Waivers	10,389,579	10,609,642	11,179,372	12,838,953
Transfers	4,079,279	6,076,300	3,200,713	4,405,592
Total Expenditures	<u>\$ 123,978,712</u>	<u>\$ 130,083,164</u>	<u>\$ 131,433,358</u>	<u>\$ 145,860,434</u>



¹ Excludes for comparison purposes the State retirement plan contribution as follows:
 Restricted Purposes 2005-06 \$2,549,949; 2006-07 \$3,958,347; 2007-08 \$5,237,590; 2008-09 \$6,794,822

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

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Salaries	\$ 57,321,807	\$ 58,431,608	\$ 60,103,236	\$ 62,675,010
Employee Benefits	10,681,545	10,342,562	10,691,656	11,211,451
Contractual Services	8,531,293	8,110,673	8,222,758	10,158,746
General Materials/Supplies	10,090,420	10,171,172	11,024,447	11,354,415
Travel & Meeting	933,557	880,634	2,097,953	1,082,932
Fixed Charges	12,208,142	14,337,755	14,285,713	18,211,191
Utilities	3,482,655	3,663,818	4,140,023	3,905,516
Capital Outlay	4,594,418	6,650,167	5,314,696	7,583,891
Other ¹	12,055,596	11,418,475	12,352,163	15,271,690
Transfers	4,079,279	6,076,300	3,200,713	4,405,592
Total Expenditures	\$ 123,978,712	\$ 130,083,164	\$ 131,433,358	\$ 145,860,434



¹ Excludes for comparison purposes the State retirement plan contribution as follows:
Restricted Purposes 2005-06 \$2,549,949; 2006-07 \$3,958,347; 2007-08 \$5,237,590; 2008-09 \$6,794,822

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

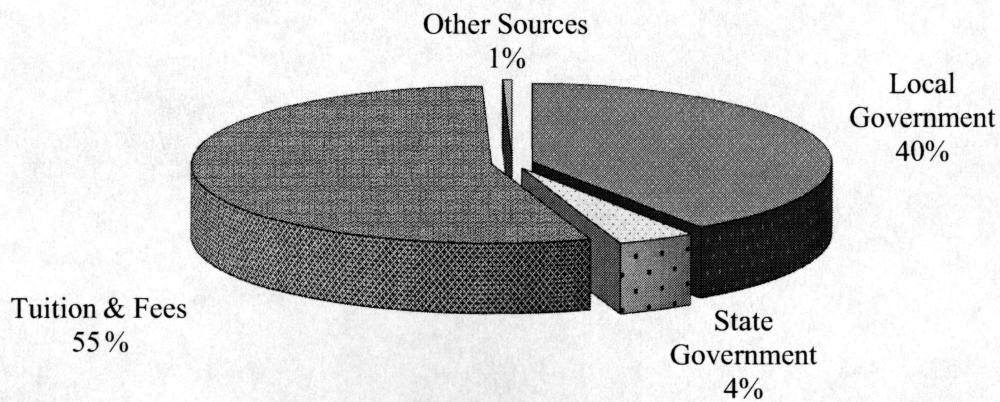
Fiscal Year 2010-2011 Budget

REVENUES		<u>% OF TOTAL</u>
Local Government	\$ 33,809,820	40.39%
State Government	3,511,875	4.20%
Federal Government	20,000	0.02%
Tuition & Fees	45,964,230	54.91%
Other Sources	395,000	0.47%
Transfers	-	0.00%
Total Revenues	<u>\$ 83,700,925</u>	<u>100.00%</u>
EXPENDITURES		
Instruction	\$ 31,606,915	37.76%
Academic Support	7,633,788	9.12%
Student Services	9,029,801	10.79%
Institutional Support	28,704,882	34.29%
Scholarships, Student Grants, and Waivers	4,346,963	5.19%
Transfers	2,378,576	2.84%
Total Expenditures	<u>\$ 83,700,925</u>	<u>100.00%</u>
REVENUE OVER/ (UNDER) EXPENDITURES	<u>\$ -</u>	

EDUCATION FUND REVENUES

Fiscal Year 2010-2011 Budget

		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ 33,059,820	
CPPRT	540,000	
Chargeback	210,000	
	<u>33,809,820</u>	40.39%
STATE GOVERNMENT		
ICCB Credit Hour Grants	3,387,875	
ICCB Vocational Ed Grant	124,000	
	<u>3,511,875</u>	4.20%
FEDERAL GOVERNMENT	20,000	0.02%
TUITION & FEES		
Tuition	37,216,000	
Fees	4,447,230	
Student Activity Fees	1,101,000	
Other Student Tuition & Fees	3,200,000	
	<u>45,964,230</u>	54.91%
OTHER SOURCES		
Sales & Service Fees	45,000	
Interest on Investments	340,000	
Other	10,000	
Transfers	-	
	<u>395,000</u>	0.47%
TOTAL REVENUES	<u><u>\$ 83,700,925</u></u>	<u><u>100.00%</u></u>



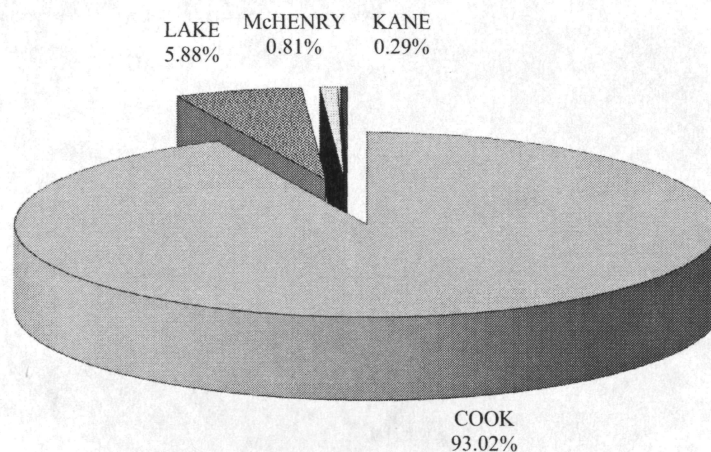
PROPERTY TAXES

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

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

2009 TAX YEAR VALUATIONS

	<u>COOK</u>	<u>LAKE</u>	<u>McHENRY</u>	<u>KANE</u>	<u>TOTAL</u>
Estimated EAV for 2009 levy	\$ 23,211,759,390	1,467,221,331	202,963,182	72,676,892	\$ 24,954,620,795
Final EAV for 2008 tax year	\$ 23,210,245,942	1,467,221,331	202,963,182	72,676,892	\$ 24,953,107,347
Increase from prior year	0.01%	0.00%	0.00%	0.00%	0.01%
Percentage of total 2009 EAV by county	93.02%	5.88%	0.81%	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	23,211,759,390	72,676,892	1,467,221,331	202,963,182	24,954,620,795

**2009 CALENDAR YEAR LEVY BY FUND AND AMOUNTS ANTICIPATED
FOR FISCAL YEAR 2010 TAX REVENUES**

	<u>2009 Adopted Levy</u>	<u>2009 Est. Extensions</u>	<u>FY 11 Anticipated Revenue from 2009 Levy</u>	<u>FY 11 Anticipated Revenue from 2010 Levy</u>
Education	\$ 32,000,000	\$ 32,960,000	\$ 16,232,800	\$ 16,927,020
Ops & Maint.	16,550,000	15,478,500	7,623,161	7,301,250
Liability	975,000	1,004,250	494,593	1,017,151
Financial Audit	110,000	113,300	55,800	45,887
Bond & Interest	14,477,301	15,201,166	7,486,574	7,903,429
Total	<u>\$ 64,112,301</u>	<u>\$ 64,757,216</u>	<u>\$ 31,892,928</u>	<u>\$ 33,194,737</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 2011 fiscal year covers the period between July 1, 2010 through June 30, 2011. The 2010 real estate levy must be filed with the County Clerk's office during December, 2010 and applies to the property values as of December 31, 2010. Those property values will be determined during calendar year 2010, and tax bills are mailed by the counties during Spring 2011. Each county allows installment payments due 50% in spring and 50% in late summer or early fall of 2010. 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.

2009 TAX RATES BY FUND

	2009 Est Extensions	% of Total	2009 Est Tax Rates	2008 Extensions	% of Total	2008 Tax Rates	Max Legal Rates	% of Increase 2009/2008
Education	\$ 32,960,000	50.9%	0.1321	\$ 32,506,800	50.8%	0.1303	0.7500	1.39%
Ops & Maint.	15,478,500	23.9%	0.0620	14,538,908	22.7%	0.0583	0.1000	6.46% *
Liability	1,004,250	1.6%	0.0040	1,030,000	1.6%	0.0041	none	-2.50%
Social Security	-	0.0%	0.0000	957,900	1.5%	0.0038	none	-100.00% *
Financial Audit	113,300	0.2%	0.0005	113,300	0.2%	0.0005	0.0050	0.00%
Subtotal	\$ 49,556,050	76.5%	0.1986	\$ 49,146,908	76.9%	0.1970		0.83%
Bond & Interest	15,201,166	23.5%	0.0609	14,790,287	23.1%	0.0593	none	2.78%
Total	\$ 64,757,216	100.0%	0.2595	\$ 63,937,195	100.0%	0.2562		1.28%

* Property taxes previously recorded in this fund are moved to Ops & Maint Fund for 2009

TAX CAP LIMITATIONS

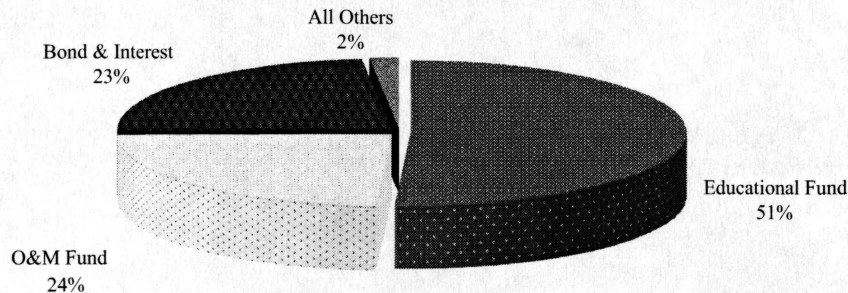
Public Act 89-1 made Cook County taxing districts subject to the Property Tax Extension Limitation Law (PTELL), beginning with the 1994 levy year (taxes payable in calendar year 1995). That legislation limits the increase in tax extensions to the lesser of 5% or the change in the consumer price index (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	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
CPI	3.4%	1.6%	2.4%	1.9%	3.3%	3.4%	2.5%	4.1%	0.1%	2.7%

DISTRIBUTION OF EACH 2009 TAX DOLLAR

2009 LEVY AS EXTENDED (ESTIMATED)



BUDGETED REVENUE SOURCES **Education Fund**

Local Government

	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>Change</u>	<u>% Change</u>
Property Taxes	\$ 32,488,466	\$ 33,059,820	\$ 571,354	1.76%

Includes anticipated collections from tax extension and allowance for refunds

CPPRT	\$ 635,000	\$ 540,000	\$ (95,000)	-14.96%
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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%)

State Government

	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>Change</u>	<u>% Change</u>
Credit Hour & Sq Footage Grant	\$ 7,134,648	\$ 3,387,875	\$ (3,746,773)	-52.52%
ICCB Voc Ed Grant	\$ 248,000	\$ 124,000	\$ (124,000)	-50.00%

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

Tuition and Fees

Credit Hour Tuition Rates

	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>Change</u>	<u>% Change</u>
In District Rate	\$ 90.00	\$ 98.50	\$ 8.50	9.44%
Out of District*	\$ 324.00	\$ 355.50	\$ 31.50	9.72%
Out of State*	\$ 407.00	\$ 431.00	\$ 24.00	5.90%

* Rates determined by ICCB formula

History of in-district tuition can be found in the appendix.

Credit Hour Projections

	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>Change</u>	<u>% Change</u>
	<u>Actual</u>			
Summer	46,705	49,274	2,569	5.50%
Fall	155,441	163,990	8,549	5.50%
Spring	150,483	158,760	8,277	5.50%
Total Credit Hours	352,629	372,024	19,395	5.50%

Enrollment history can be found in the appendix.

BUDGETED REVENUE SOURCES
Education Fund

Tuition & Fees (continued)

	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>Change</u>	<u>% Change</u>
Tuition	\$ 31,415,000	\$ 37,216,000	\$ 5,801,000	18.47%
Fees	5,228,000	5,514,230	\$ 286,230	5.47%
Adult Ed Courses Tuition & Fees	2,486,000	3,200,000	\$ 714,000	28.72%
Total	<u>\$ 39,129,000</u>	<u>\$ 45,930,230</u>	<u>\$ 6,801,230</u>	<u>17.38%</u>

Tuition reflects a projected 5.5% enrollment increase and \$8.50 increase per credit hour.

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.

Previous to FY 11, fees were not budgeted for the waived Adult Ed courses.

Other Revenues

	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>Change</u>	<u>% Change</u>
Investment Earnings	\$ 560,000	\$ 340,000	\$ (220,000)	-39.29%
Fed Gov't - Dept of Ed	5,000	20,000	15,000	300.00%
Other Sales	45,000	45,000	-	0.00%
	<u>\$ 610,000</u>	<u>\$ 405,000</u>	<u>\$ (205,000)</u>	<u>-33.61%</u>

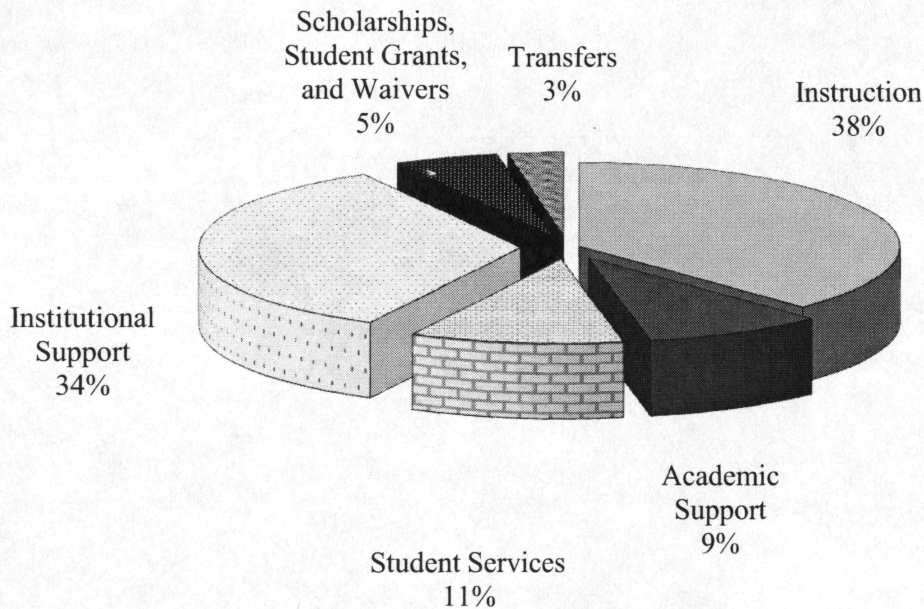
Investment earnings are estimated based on the average monthly level of funds available.

EXPENDITURES BY PROGRAM FUNCTION

Education Fund

Fiscal Year 2010-2011 Budget

Instruction	\$ 31,606,915	37.76%
Academic Support	7,633,788	9.12%
Student Services	9,029,801	10.79%
Institutional Support	28,704,882	34.29%
Scholarships, Student Grants, and Waivers	4,346,963	5.19%
Transfers	2,378,576	2.84%
Total Expenditures	<u>\$ 83,700,925</u>	<u>100.00%</u>

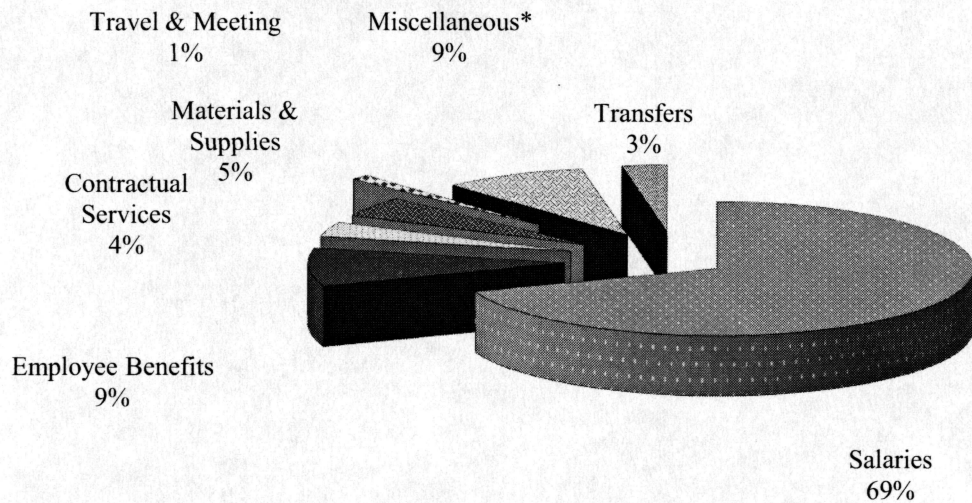


EXPENDITURES BY OBJECT

Education Fund

Fiscal Year 2010-2011 Budget

Salaries	\$ 58,017,250	69.31%
Employee Benefits	7,751,766	9.26%
Contractual Services	2,935,568	3.51%
Materials & Supplies	4,113,171	4.91%
Travel & Meeting	1,010,396	1.21%
Fixed Charges	511,191	0.61%
Capital Outlay	990,331	1.18%
Other	5,218,682	6.23%
Provision for Contingency	773,994	0.92%
Transfers	2,378,576	2.84%
Total Expenditures	<u>\$ 83,700,925</u>	<u>100.00%</u>



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

**Organizational Unit Detail
2010-2011 Expenditure Budget
Education Fund**

Organization Unit Name	Salaries	Fringe Benefits & Prof. Expenses	Supplies & Services	Conferences & Meetings	Fixed Charges & Other	Capital	Totals
President							
President's Office	399,734	25,000	8,300	40,900	200		474,134
Board of Trustees			3,100	37,100			40,200
TOTALS	\$ 399,734	\$ 25,000	\$ 11,400	\$ 78,000	\$ 200	\$ -	\$ 514,334
Provost							
Provost's Office	684,800		110,907	41,444		210,000	1,047,151
Academic Enrich./Language St.	1,671,055		6,078	8,523			1,685,656
Adult Educational Develop.	1,087,264		18,380	4,000	21,840		1,131,484
English as a Second Language	936,415		31,093	1,571		165	969,244
Linguistics	39,467						39,467
Career Foundations	34,246		2,750	2,250			39,246
International Student Office	53,953		730				54,683
Academic Success	37,410		9,120	3,150		671	50,351
Reading & Communications	190,946		5,595	282			196,823
Learning Skills	69,410		558				69,968
International Studies-Admin	1,500		8,275	7,006			16,781
Learning Communities	10,000		2,871	6,450			19,321
Honors Program	5,439		2,100	11,535	1,365		20,439
Asst Provost Support Services	257,357		12,900	8,210			278,467
Bus. & Soc. Science Div. Admin	3,396,744		56,462	7,740		7,000	3,467,946
Accounting	229,260		4,500	2,000			235,760
Management	96,303		6,748	150			103,201
Marketing	60,207		3,650	150			64,007
Economics	259,420		2,500				261,920
Computer Information Systems	570,352		16,300	500			587,152
Hospitality Management	213,556		51,052	100			264,708
Financial Services			250	50			300
Supply Chain Management			150				150
Anthropology	157,481		4,700				162,181
Education	71,816		3,000	100			74,916
Geography	96,256		3,200				99,456
History	240,414		4,743				245,157
Paralegal Studies	77,734		8,454	200	11,946		98,334
Political Science	64,122		1,709	150			65,981
Psychology	471,806		8,600				480,406
Sociology	170,120		2,474				172,594
Mass Communication			800	150			950
Early Childhood Education	124,113		7,250	663			132,026
Liberal Arts Division Admin	3,372,331		70,044	7,806			3,450,181
English	1,657,115		15,842	2,000			1,674,957
Speech	481,671		11,094				492,765
Humanities	123,069		2,500				125,569
Philosophy	326,237		3,205	150			329,592
World Languages	258,930		4,435	1,000			264,365
Literature	173,769		2,142				175,911
Art	466,667		22,002	800			489,469
Music	323,154		26,591		1,913		351,658
Sign Language	217,256		3,371	155			220,782
Interpretation/Translate	44,762		2,576				47,338
Resources for Learning Division	190,597		3,994	3,650			198,241

Organization Unit Name	Fringe Benefits					Capital	Totals
	Salaries	& Prof. Expenses	Supplies & Services	Conferences & Meetings	Fixed Charges & Other		
Library Services	1,341,141		565,733	1,950			1,908,824
Center for Innovative Instruction	505,701		51,960	6,320		4,803	568,784
Tutoring	466,338		3,019	662			470,019
Writing Center	209,452		1,827	150			211,429
Student Support Service	102,474		2,550	150			105,174
Health Careers Division Admin	1,261,195		18,033	5,871			1,285,099
Nursing	1,319,292		44,061	7,974			1,371,327
Health Science Core			14,139	235			14,374
Dental Hygiene	603,234		71,869	1,500			676,603
Dietetic Technician	114,850		6,058	1,328			122,236
Emergency Medical Service			250,568				250,568
Medical Office Admin	183,507		33,607	2,152			219,266
Certified Nursing Assistant	220,397		6,974	427			227,798
Phlebotomy			2,340	248			2,588
Radiologic Technology	134,019		13,692	2,254			149,965
Diagnostic Medical Sonography	95,884		32,728	1,001			129,613
Cardiac Technology	95,742		31,513	754			128,009
Health Services	498,730		25,427	2,100			526,257
Event Management	300,601		23,082	200	1,546		325,429
Inter-Collegiate Athletics	337,086		121,473	137,387	27,590	13,500	637,036
Student Affairs & WCA Div Admin	643,868		16,109	1,752			661,729
Physical Education	324,233		22,588		6,648		353,469
Center for New Students	347,766		13,882	2,251			363,899
Assessment & Testing Center	264,186		8,836	-			273,022
Admissions Processing	441,720		3,800	200			445,720
Registrar	876,381		60,357	9,359	5,000		951,097
Office of Student Financial Assistance	605,400		14,914	9,833	7,725		637,872
Admissions Outreach & Recruitment	626,339		27,694	19,300	1,200		674,533
Student Activities	203,661		9,147	4,747	15,477		233,032
Student Development Division	1,745,700		16,331	6,543		1,000	1,769,574
Academic Advising & Counseling	261,879		9,363	5,912			277,154
Career Services	273,228		21,452	1,909			296,589
Multicultural Learning	232,848		20,516	29,673	66,250		349,287
Access and Disability Services	841,586		61,250	6,700	75,000		984,536
Student Dev.-Psych/Career Dev	71,991		2,962				74,953
Student Dev.-1st Year Experience	17,298		5,159				22,457
Student Development-Diversity	41,128		1,322				42,450
Women's Program	148,247		4,000	1,420	25,855		179,522
Biology	1,056,770		91,144				1,147,914
Math. & Sciences Div Admin	2,775,746		24,958	4,382			2,805,086
Mathematics Development	700,238		11,000				711,238
Mathematics	656,074		20,950				677,024
Physics	206,498		2,400				208,898
Physical Sciences/Astronomy	174,456		5,400	2,190			182,046
Geology	80,439		4,900	3,000			88,339
Chemistry	776,585		52,216				828,801
Engineering	149,919		3,100				153,019
Computer Science	35,949		2,955				38,904
Fashion Design	134,662		41,623				176,285
Interior Design	129,469		7,539				137,008
Law Enforcement & Justice Admin	207,132		9,049				216,181
Emergency Management	-		3,540				3,540
Graphic Art Technology	138,795		30,512				169,307
Fire Science	72,731		4,843				77,574
Electronics	133,973		20,430				154,403
Maintenance Technology	67,577		40,555		2,522		110,654

Organization Unit Name	Fringe Benefits					Capital	Totals
	Salaries	& Prof. Expenses	Supplies & Services	Conferences & Meetings	Fixed Charges & Other		
Refridgeration and Air Conditioning	115,011		24,456				139,467
Nanoscience Technology	62,134		11,783				73,917
Architectural Studies	167,723		4,900				172,623
Building Codes Enforcement			1,410				1,410
Human Services	50,000		1,998	1,000			52,998
Asst Prvst/Dean Career&Tech Prog	1,477,345		22,857	7,720			1,507,922
Assoc Provost Student Services	515,493		97,443	9,815			622,751
TOTALS	\$ 44,656,345	\$ -	\$ 2,747,991	\$ 422,304	\$ 271,877	\$ 237,139	\$ 48,335,656

EVP Finance & Administrative Services

EVP Finance & Admin Services	250,138		19,188	8,000			277,326
Purchasing	110,327		6,050	8,073			124,450
Accounting Services	979,562		26,325	9,300	500		1,015,687
Bursar	324,297		9,400	3,055		500	337,252
Client Services/Media Services	314,295		78,020	1,122	2,776	209,251	605,464
Chief Information Officer	231,126		126				231,252
Enterprise Systems	1,455,345		824,355	6,061			2,285,761
Institutional Technical Purchases	6,973		504,236	48,126		1,000	560,335
Client Services	1,803,932		27,512	2,448			1,833,892
Technical Services	2,623,021		85,100	350	6,000		2,714,471
Human Resources	420,480		13,815	4,748	2,000		441,043
Chief Human Resource Officer	420,967	540,016	266,120	43,656			1,270,759
Faculty Development	101,428		6,300	4,700			112,428
TOTALS	\$ 9,041,891	\$ 540,016	\$ 1,866,547	\$ 139,639	\$ 11,276	\$ 210,751	\$ 11,810,120

Chief of Staff

Strategic Planning	222,948		11,225	8,781			242,954
Institutional Effectiveness	115,701		15,091	6,500			137,292
Institutional Research	398,883		49,050	3,800			451,733
TOTALS	\$ 737,532	\$ -	\$ 75,366	\$ 19,081	\$ -	\$ -	\$ 831,979

Chief Advancement Officer

Community Relations/Alumni	84,960		7,084	39,522			131,566
Grants	94,095		24,563	5,886			124,544
Advancement/Foundation	504,746		33,300	19,087			557,133
TOTALS	\$ 683,801	\$ -	\$ 64,947	\$ 64,495	\$ -	\$ -	\$ 813,243

Chief Communications Officer

Print Shop	300,140		151,592	50	(220,000)		231,782
Graphics	301,228		18,366	750			320,344
Photography			10,804				10,804
Marketing Services	529,751		813,029	2,185			1,344,965
Mail Center	133,645		391,750	50		25,000	550,445
Media Comm Gov't Relations	218,732		17,200	14,100			250,032
TOTALS	\$ 1,483,496	\$ -	\$ 1,402,741	\$ 17,135	\$ (220,000)	\$ 25,000	\$ 2,708,372

Sr Exec to Pres/Board Liaison

Cosmetology			20,250				20,250
CE Div Administration	116,475						116,475
Extension Services	304,710		26,437	4,948	7,000	17,441	360,536
Sr Exec to Pres/Board Liaison	195,140		14,500	11,020			220,660
Prof Advancement & Learning Ctr	278,887		13,750	12,250			304,887
TOTALS	\$ 895,212	\$ -	\$ 74,937	\$ 28,218	\$ 7,000	\$ 17,441	\$ 1,022,808

Organization Unit Name	Salaries	Fringe Benefits & Prof. Expenses	Supplies & Services	Conferences & Meetings	Fixed Charges & Other	Capital	Totals
Institutional							
Institutional	119,239	7,186,750	804,810	241,525	5,128,033	500,000	13,980,357
*Contingency					773,994		773,994
*Transfers Out					2,378,576		2,378,576
Scholarships/Loans/Grants					531,486		531,486
TOTALS	\$ 119,239	\$ 7,186,750	\$ 804,810	\$ 241,525	\$ 8,812,089	\$ 500,000	\$ 17,664,413
EDUCATION FUND TOTALS	\$ 58,017,250	\$ 7,751,766	\$ 7,048,739	\$ 1,010,397	\$ 8,882,442	\$ 990,331	\$ 83,700,925

COMPARISON OF REVENUES AND EXPENDITURES
Education Fund

	Actual FY 2008-09	Budget FY 2009-10	Preliminary Actual FY 2009-10	Budget FY 2010-11	Budget % Change FY 10 to FY 11
REVENUES					
Local Government	\$ 30,936,248	\$ 33,293,466	\$ 32,764,234	\$ 33,809,820	2%
State Government	7,836,506	7,382,648	7,187,128	3,511,875 ¹	-52%
Federal Government	32,596	5,000	265,408	20,000	300%
Tuition & Fees	39,231,389	39,129,000	42,597,292	45,964,230 ²	17%
Other Sources	800,548	610,000	370,120	395,000 ³	-35%
Total Revenues	<u>\$ 78,837,287</u>	<u>\$ 80,420,114</u>	<u>\$ 83,184,182</u>	<u>\$ 83,700,925</u>	<u>4%</u>
EXPENDITURES					
Instruction	\$ 30,874,035	\$ 27,417,025	\$ 32,198,128	\$ 31,606,915 ⁴	15%
Academic Support	7,501,436	10,166,146	8,053,461	7,633,788 ⁴	-25%
Student Services	9,074,363	8,645,008	9,432,278	9,029,801	4%
Public Service	35,411	-	-	-	
Institutional Support	21,433,012	28,097,599	22,310,278	28,704,882	2%
Scholarships, Student Grants, and Waivers	3,561,282	3,537,003	3,906,072	4,346,963 ⁵	23%
Transfers	<u>3,859,581</u>	<u>2,860,967</u>	<u>6,610,967</u>	<u>2,378,576</u> ⁶	<u>-17%</u>
Total Expenditures	<u>\$ 76,339,120</u>	<u>\$ 80,723,748</u>	<u>\$ 82,511,184</u>	<u>\$ 83,700,925</u>	<u>4%</u>
REVENUES OVER/ (UNDER) EXPENDITURES					
	\$ 2,498,167	\$ (303,634)	\$ 672,998	\$ -	-100%

¹ Base operating grant budgeted at 50% of State allocation

² Tuition increase of \$8.50 per credit hour; 5.5% enrollment increase; new transcript fee;
AED waiver estimate increase-matching expense adjustment

³ Reduction in investment revenue estimates

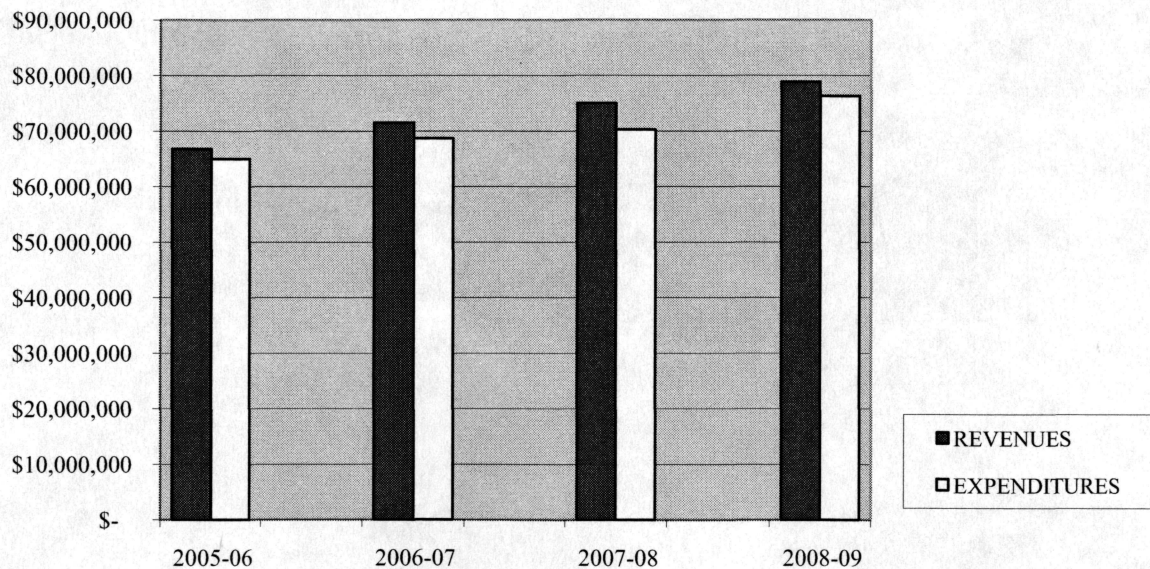
⁴ Reclassification of academic division's adjunct/overload faculty salary budgets

⁵ AED waiver estimate increase-matching revenue adjustment

⁶ Reduction in Technology Plan transfer

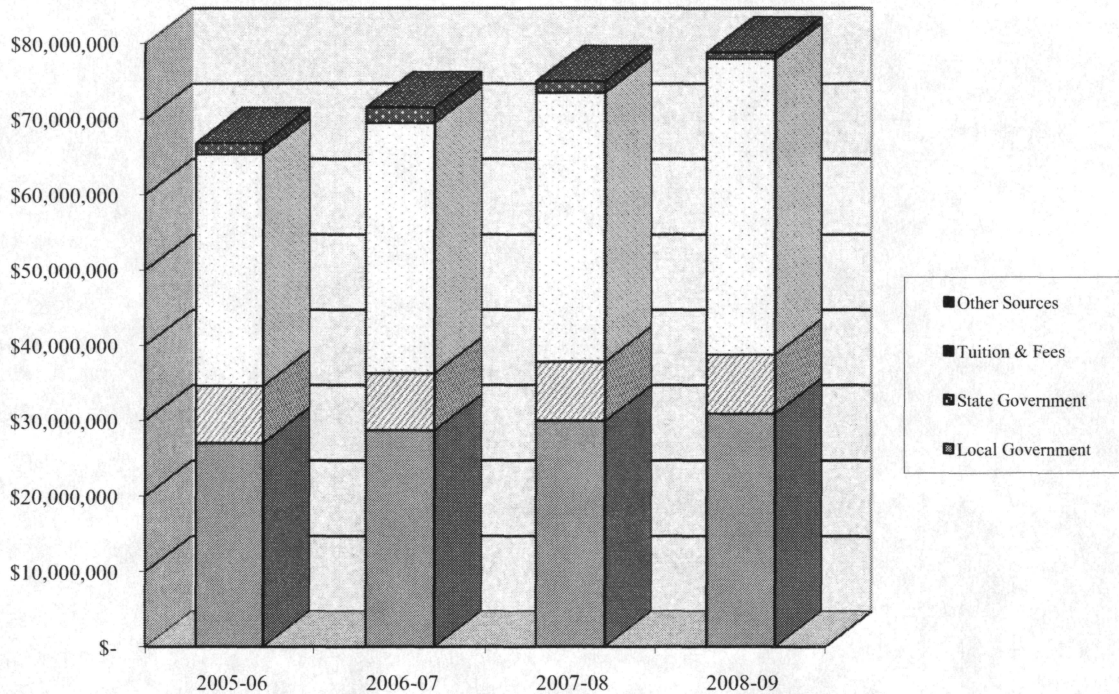
FOUR YEAR HISTORY OF REVENUE AND EXPENDITURES
Education Fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
REVENUES	\$ 66,829,470	\$ 71,572,311	\$ 75,014,344	\$ 78,837,287
EXPENDITURES	<u>65,027,620</u>	<u>68,695,873</u>	<u>70,282,330</u>	<u>76,339,120</u>
REVENUES OVER/ (UNDER) EXPENDITURES	1,801,850	2,876,438	4,732,014	2,498,167
BEGINNING FUND BAL.	<u>21,327,722</u>	<u>23,129,572</u>	<u>26,006,010</u>	<u>30,738,024</u>
ENDING FUND BAL.	<u>\$ 23,129,572</u>	<u>\$ 26,006,010</u>	<u>\$ 30,738,024</u>	<u>\$ 33,236,191</u>



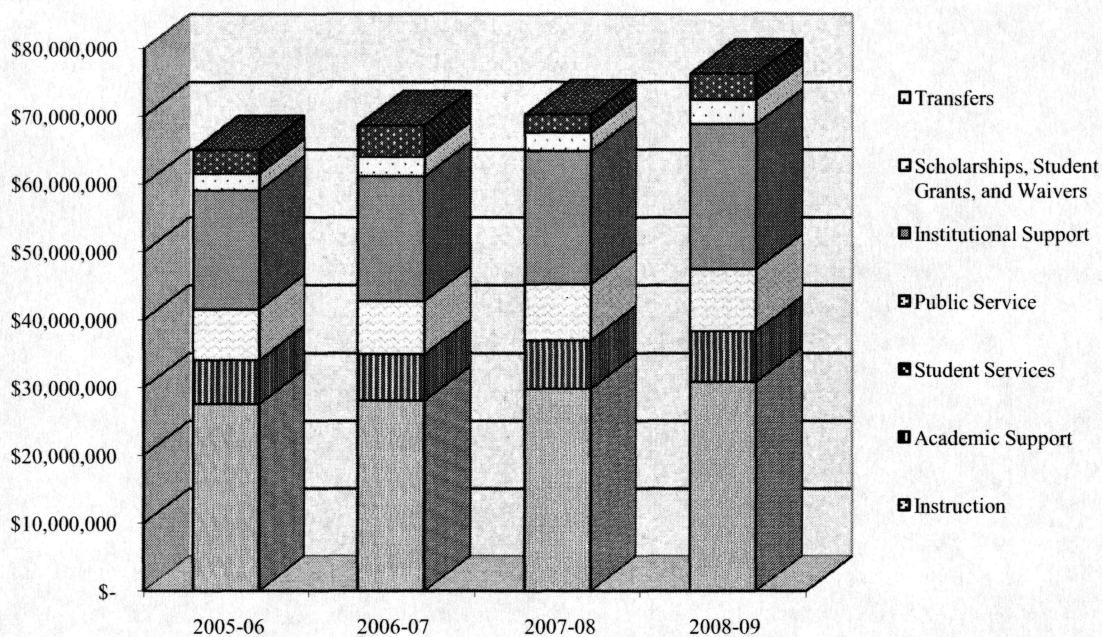
FOUR YEAR HISTORY OF REVENUES **Education Fund**

	<u>2005-06</u>		<u>2006-07</u>		<u>2007-08</u>		<u>2008-09</u>
Local Government	\$ 27,024,802	\$	28,723,603	\$	29,965,116	\$	30,936,248
State Government	7,616,329		7,564,586		7,838,509		7,836,506
Tuition & Fees	30,703,753		33,198,530		35,688,040		39,231,389
Other Sources	1,484,586		2,085,592		1,522,679		833,144
Total Revenues	\$ 66,829,470	\$	71,572,311	\$	75,014,344	\$	78,837,287



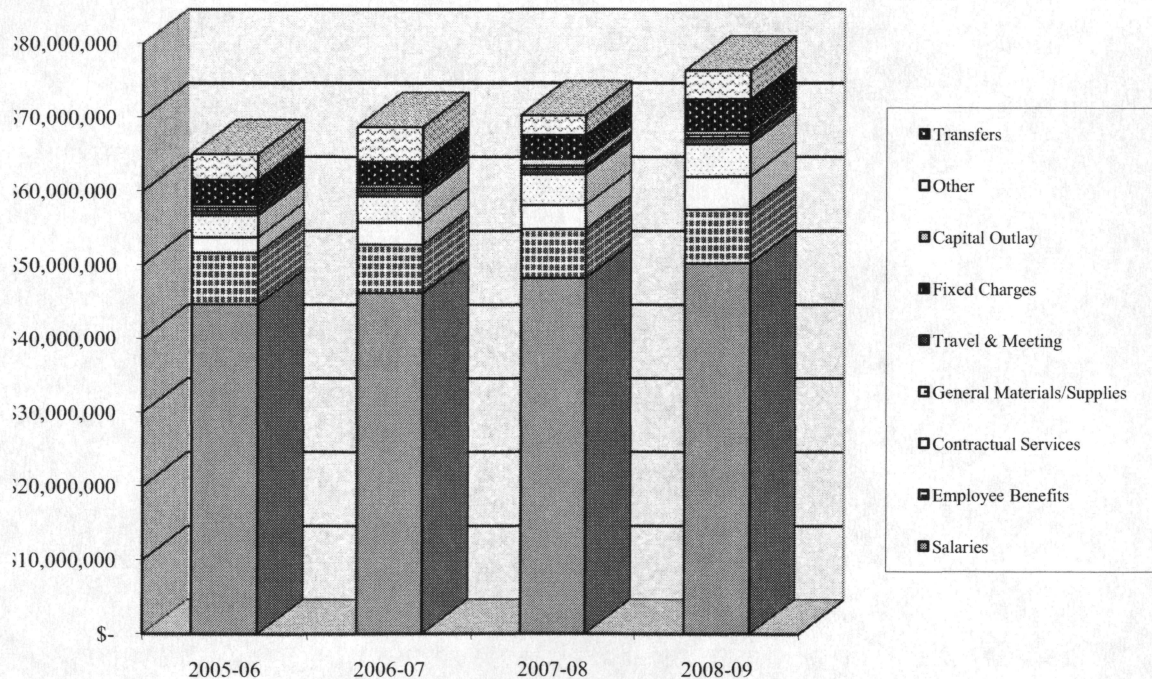
FOUR YEAR HISTORY OF EXPENDITURES BY PROGRAM FUNCTION Education Fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Instruction	\$ 27,592,269	\$ 28,114,148	\$ 29,853,163	\$ 30,874,035
Academic Support	6,494,434	6,892,273	7,156,125	7,501,436
Student Services	7,465,233	7,750,121	8,215,772	9,074,363
Public Service	-	-	20,000	35,411
Institutional Support	17,528,122	18,452,642	19,699,125	21,433,012
Scholarships, Student Transfers	2,488,078	2,831,949	2,659,582	3,561,282
	3,459,484	4,654,740	2,678,563	3,859,581
Total Expenditures	<u>\$ 65,027,620</u>	<u>\$ 68,695,873</u>	<u>\$ 70,282,330</u>	<u>\$ 76,339,120</u>

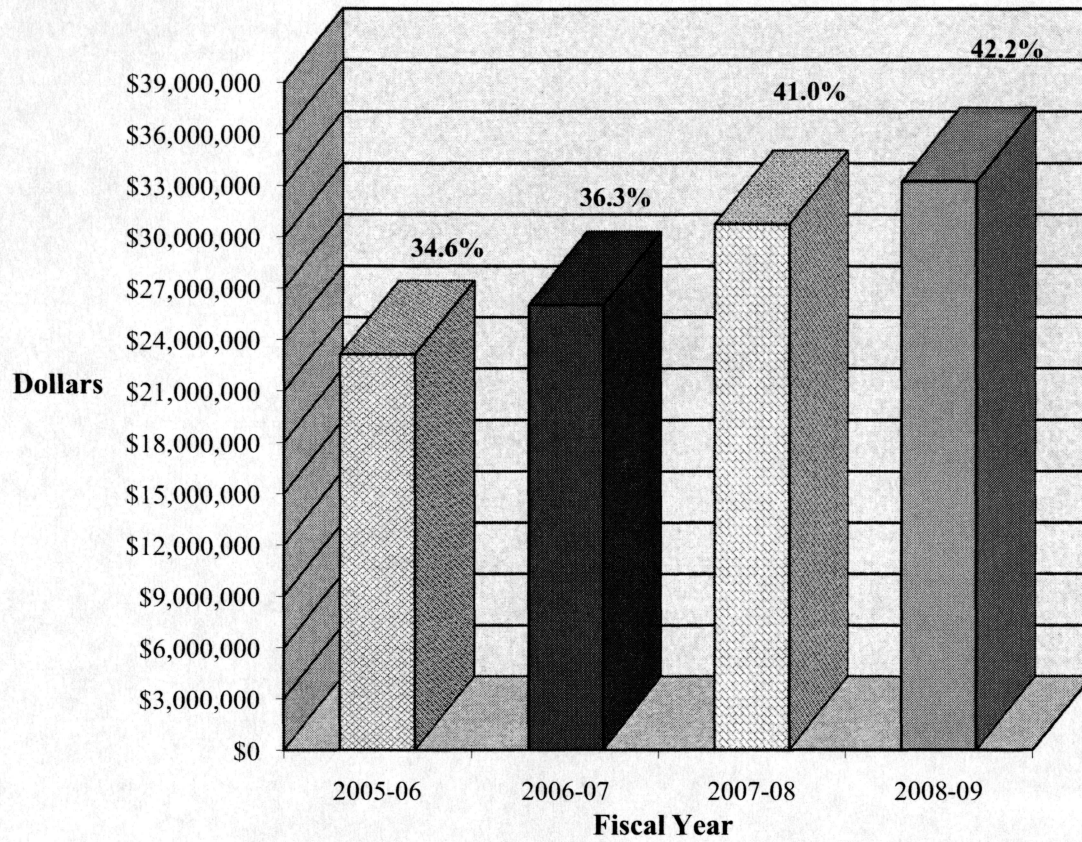


FOUR YEAR HISTORY OF EXPENDITURES BY OBJECT Education Fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Salaries	\$ 44,718,224	\$ 46,254,530	\$ 48,269,163	\$ 50,225,855
Employee Benefits	6,965,431	6,556,103	6,633,191	7,294,837
Contractual Services	2,113,590	3,021,635	3,254,514	4,452,524
General Materials/Supplies	2,935,782	3,501,622	4,113,552	4,379,165
Travel & Meeting	621,604	722,865	810,569	872,762
Fixed Charges	420,584	404,717	388,223	404,205
Capital Outlay	419,362	434,437	921,674	506,719
Other	3,373,559	3,145,224	3,212,881	4,343,472
Transfers	3,459,484	4,654,740	2,678,563	3,859,581
Total Expenditures	<u>\$ 65,027,620</u>	<u>\$ 68,695,873</u>	<u>\$ 70,282,330</u>	<u>\$ 76,339,120</u>



FUND BALANCE HISTORY **Education Fund**



Note: Percentages represent fund balance as a percentage of revenue.

OPERATIONS & MAINTENANCE FUND OVERVIEW

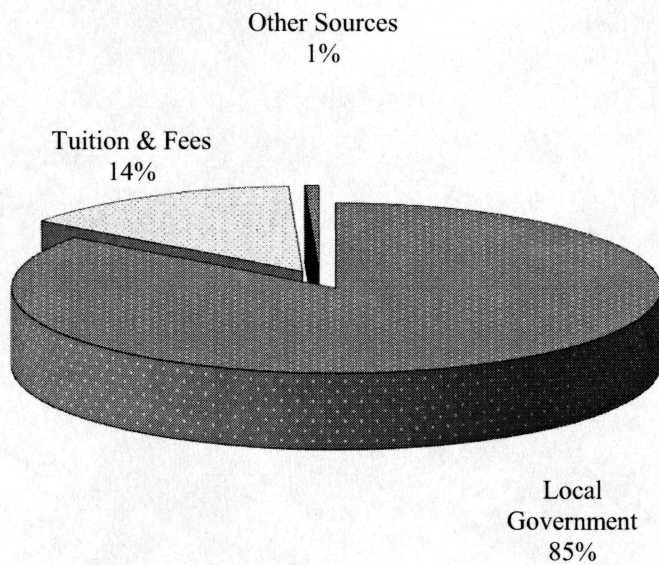
Fiscal Year 2010-2011 Budget

REVENUES		<u>% OF TOTAL</u>
Local Government	\$ 15,014,411	85.11%
Tuition & Fees	2,507,230	14.21%
Other Sources	120,000	0.68%
Transfers	-	0.00%
Total Revenues	<u>\$ 17,641,641</u>	<u>100.00%</u>
EXPENDITURES		
Operations & Maintenance	\$ 13,017,050	73.79%
Institutional Support	4,624,591	26.21%
Total Expenditures	<u>\$ 17,641,641</u>	<u>100.00%</u>
REVENUE OVER/ (UNDER) EXPENDITURES	<u>\$ -</u>	

OPERATIONS & MAINTENANCE FUND REVENUES

Fiscal Year 2010-2011 Budget

		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ 15,014,411	85.11%
TUITION & FEES		
Fees	2,507,230	14.21%
OTHER SOURCES		
Interest on Investments	120,000	
Transfers	-	
	<u>120,000</u>	0.68%
TOTAL REVENUES	<u>\$ 17,641,641</u>	<u>100.00%</u>

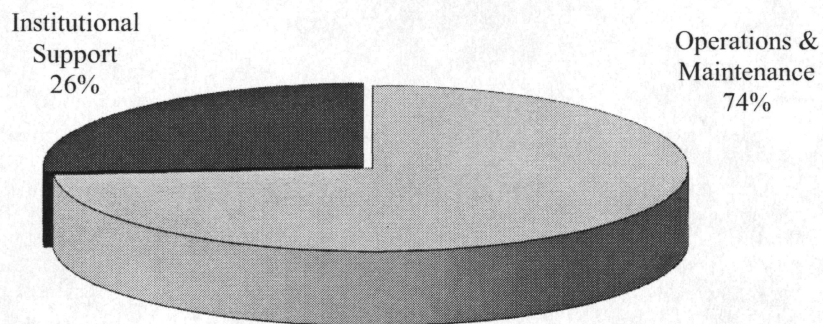


EXPENDITURES BY PROGRAM FUNCTION

Operations & Maintenance Fund

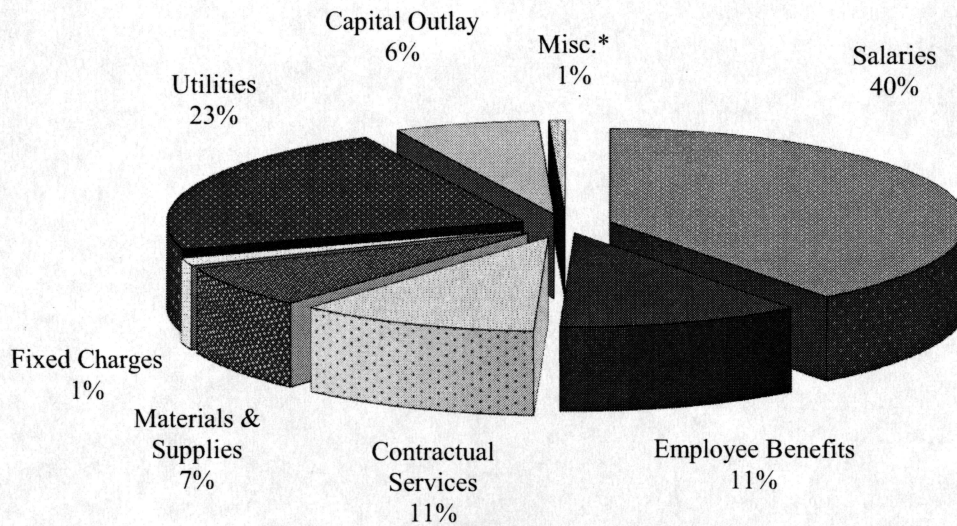
Fiscal Year 2010-2011 Budget

Operations & Maintenance	\$ 13,017,050	73.79%
Institutional Support	<u>4,624,591</u>	<u>26.21%</u>
Total Expenditures	<u>\$ 17,641,641</u>	<u>100.00%</u>



EXPENDITURES BY OBJECT
Operations & Maintenance Fund
Fiscal Year 2010-2011 Budget

Salaries	\$ 6,979,698	39.56%
Employee Benefits	1,953,528	11.07%
Contractual Services	1,923,844	10.91%
Materials & Supplies	1,285,033	7.28%
Travel & Meeting	26,800	0.15%
Fixed Charges	231,838	1.31%
Utilities	3,988,400	22.61%
Capital Outlay	1,152,500	6.53%
Other	-	0.00%
Provision for Contingency	100,000	0.57%
Total Expenditures	\$ 17,641,641	100.00%



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

COMPARISON OF REVENUES AND EXPENDITURES
Operations & Maintenance Fund

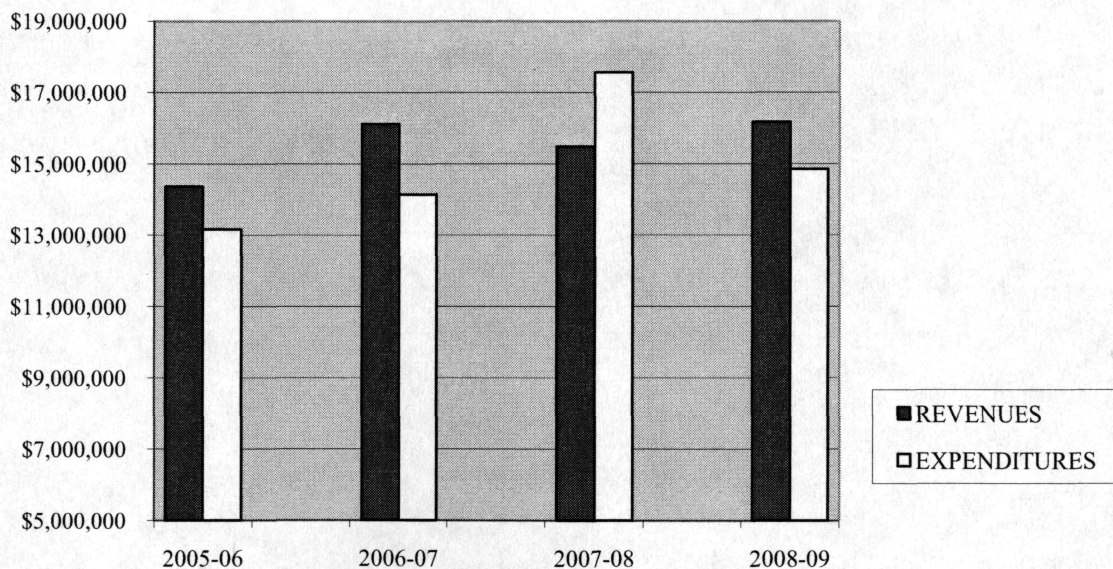
	Actual FY 2008-09	Budget FY 2009-10	Preliminary Actual FY 2009-10	Budget FY 2010-11	Budget % Change FY 10 to FY 11
REVENUES					
Local Government	\$ 13,297,081	\$ 14,556,750	\$ 14,873,182	\$ 15,014,411	3%
State Government	334,627 ¹	-	-	-	
Tuition & Fees	2,336,479	2,393,000	2,498,407	2,507,230	5%
Other Sources	207,427	190,000	98,298	120,000 ¹	-37%
Transfers	-	-	-	-	
Total Revenues	\$ 16,175,614	\$ 17,139,750	\$ 17,469,887	\$ 17,641,641	3%
EXPENDITURES					
Operations & Maintenance	12,329,415	13,250,104	12,425,872	13,017,050 ²	-2%
Institutional Support	2,527,685	4,232,598	3,640,154	4,624,591	9%
Transfers	-	-	-	-	
Total Expenditures	\$ 14,857,100	\$ 17,482,702	\$ 16,066,026	\$ 17,641,641	1%
REVENUES OVER/ (UNDER) EXPENDITURES	\$ 1,318,514	\$ (342,952)	\$ 1,403,861	\$ -	100%

¹ Reduction in investment revenue estimates

² Reduction in utilities estimates

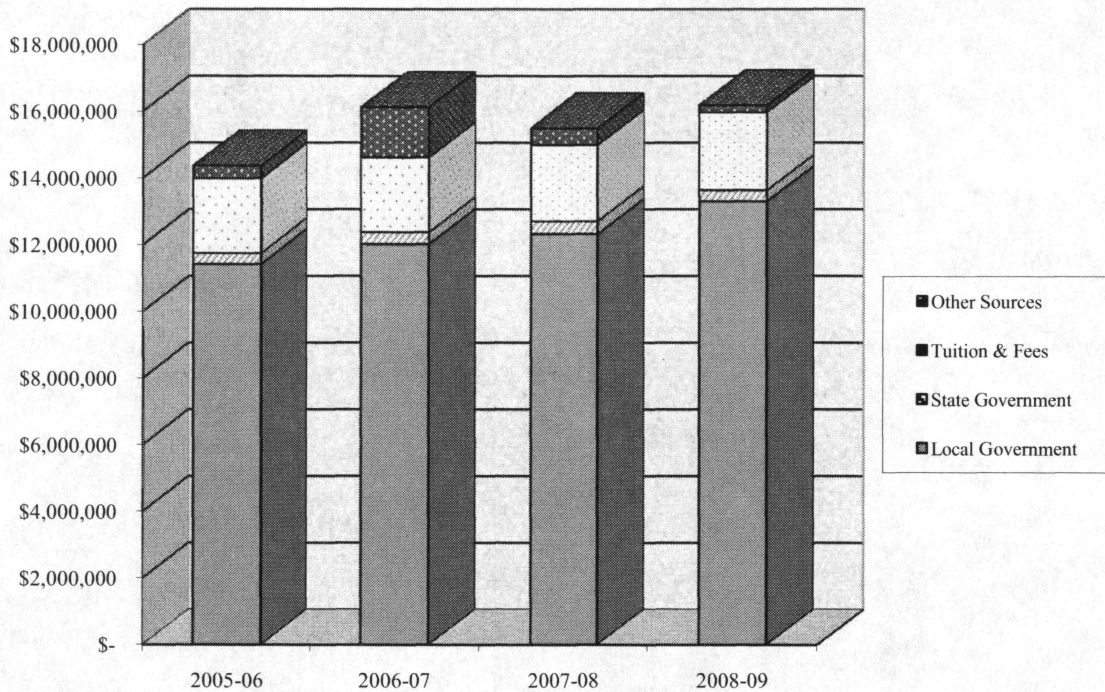
FOUR YEAR HISTORY OF REVENUE AND EXPENDITURES
Operations & Maintenance

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
REVENUES	\$ 14,364,628	\$ 16,118,013	\$ 15,487,245	\$ 16,175,614
EXPENDITURES	<u>13,168,911</u>	<u>14,138,758</u>	<u>17,562,023</u>	<u>14,857,100</u>
REVENUES OVER/ (UNDER) EXPENDITURES	1,195,717	1,979,255	(2,074,778)	1,318,514
BEGINNING FUND BAL.	<u>10,372,175</u>	<u>11,567,892</u>	<u>13,547,147</u>	<u>11,472,369</u>
ENDING FUND BAL.	<u>\$ 11,567,892</u>	<u>\$ 13,547,147</u>	<u>\$ 11,472,369</u>	<u>\$ 12,790,883</u>



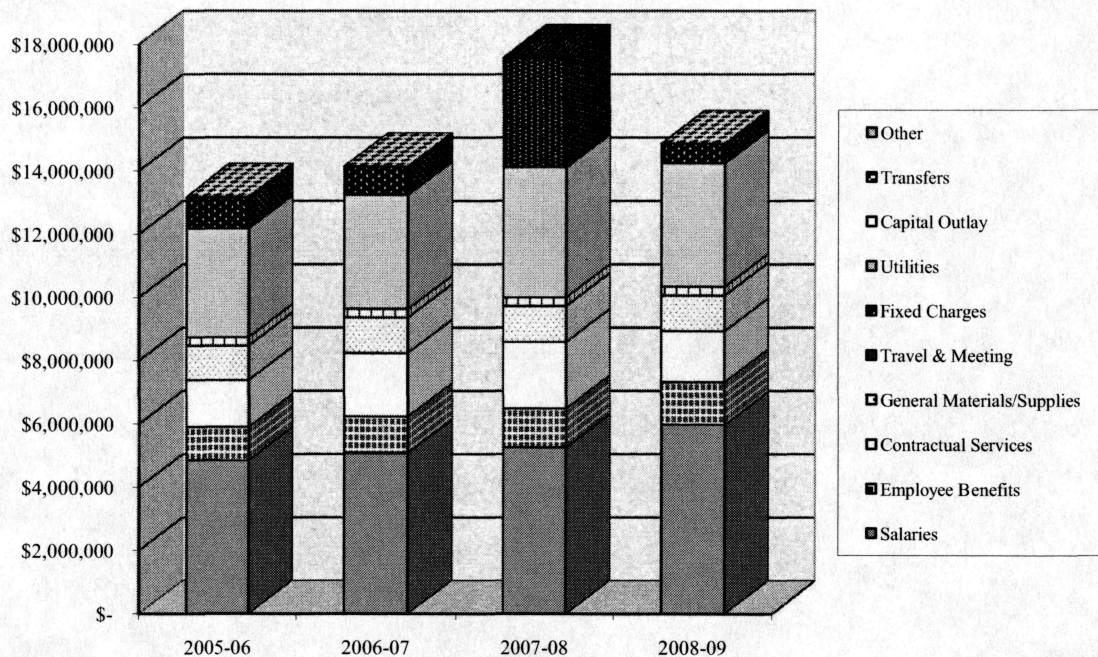
FOUR YEAR HISTORY OF REVENUES **Operations & Maintenance Fund**

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Local Government	\$ 11,414,506	\$ 12,017,041	\$ 12,318,461	\$ 13,297,081
State Government	327,874	357,715	382,531	334,627
Tuition & Fees	2,239,335	2,240,674	2,282,814	2,336,479
Other Sources	382,913	1,502,583	503,439	207,427
Total Revenues	<u>\$ 14,364,628</u>	<u>\$ 16,118,013</u>	<u>\$ 15,487,245</u>	<u>\$ 16,175,614</u>



FOUR YEAR HISTORY OF EXPENDITURES BY OBJECT
Operations & Maintenance Fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Salaries	\$ 4,852,811	\$ 5,094,289	\$ 5,262,366	\$ 5,982,725
Employee Benefits	1,051,607	1,143,845	1,229,316	1,338,524
Contractual Services	1,479,353	2,008,360	2,100,814	1,613,868
General Materials/Supplies	1,086,233	1,117,019	1,128,838	1,121,120
Travel & Meeting	7,764	8,582	13,574	9,598
Fixed Charges	259,689	265,445	265,622	272,063
Utilities	3,432,668	3,603,329	4,103,843	3,897,732
Capital Outlay	965,112	878,329	3,457,650	621,470
Other	33,674	19,560	-	-
Transfers	-	-	-	-
Total Expenditures	<u>\$ 13,168,911</u>	<u>\$ 14,138,758</u>	<u>\$ 17,562,023</u>	<u>\$ 14,857,100</u>



OPERATING FUNDS OVERVIEW

Fiscal Year 2010-2011 Budget

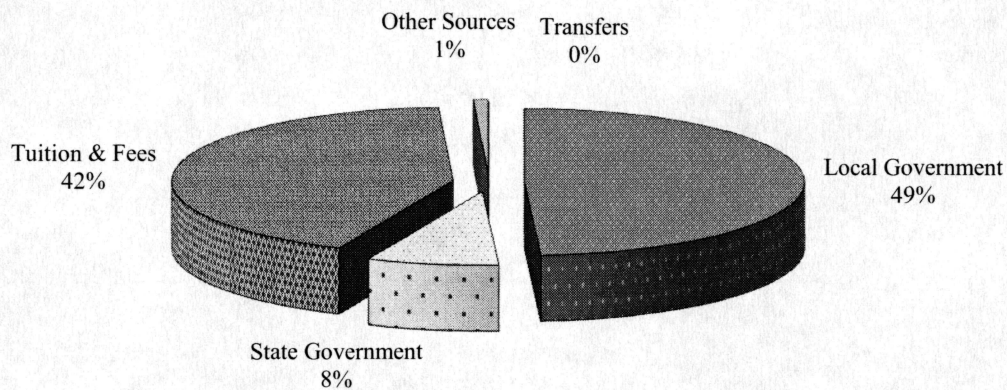
REVENUES	<u>Education</u>	<u>Operations & Maintenance</u>	<u>Combined</u>
Local Government	\$ 33,809,820	\$ 15,014,411	\$ 48,824,231
State Government	3,511,875		3,511,875
Federal Government	20,000		20,000
Tuition & Fees	45,964,230	2,507,230	48,471,460
Other Sources	395,000	120,000	515,000
Transfers	-	-	-
Total Revenues	<u>\$ 83,700,925</u>	<u>\$ 17,641,641</u>	<u>\$ 101,342,566</u>
EXPENDITURES			
Instruction	\$ 31,606,915		\$ 31,606,915
Academic Support	7,633,788		7,633,788
Student Services	9,029,801		9,029,801
Public Service			-
Operations & Maintenance		13,017,050	13,017,050
Institutional Support	28,704,882	4,624,591	33,329,473
Scholarships, Student Grants, and Waivers	4,346,963		4,346,963
Transfers	2,378,576		2,378,576
Total Expenditures	<u>\$ 83,700,925</u>	<u>\$ 17,641,641</u>	<u>\$ 101,342,566</u>
REVENUE OVER/ (UNDER) EXPENDITURES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

REVENUE SOURCES AND EXPENDITURE USES

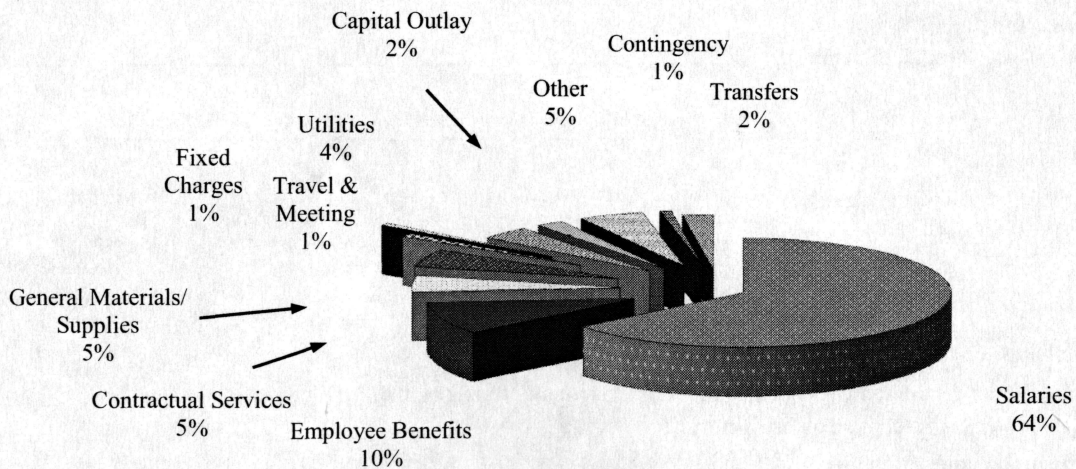
Operating Funds

Fiscal Year 2010-2011 Budget

Revenues by Source



Expenditure Uses by Object



COMPARISON OF REVENUES AND EXPENDITURES
Operating Funds

	Actual FY 2008-09	Budget FY 2009-10	Preliminary Actual FY 2009-10	Budget FY 2010-11	Budget % Change FY 10 to FY 11
REVENUES					
Local Government	\$ 44,233,329	\$ 47,850,216	\$ 47,637,416	\$ 48,824,231	2%
State Government	8,171,133	7,382,648	7,187,128	3,511,875 ¹	-52%
Federal Government	32,596	5,000	265,408	20,000	300%
Tuition & Fees	41,567,868	41,522,000	45,095,699	48,471,460 ²	17%
Other Sources	1,007,975	800,000	468,418	515,000 ³	-36%
Transfers	-	-	-	-	
Total Revenues	<u>\$ 95,012,901</u>	<u>\$ 97,559,864</u>	<u>\$ 100,654,069</u>	<u>\$ 101,342,566</u>	<u>4%</u>
EXPENDITURES					
Instruction	\$ 30,874,035	\$ 27,417,025	\$ 32,198,128	\$ 31,606,915 ⁴	15%
Academic Support	7,501,436	10,166,146	8,053,461	7,633,788 ⁴	-25%
Student Services	9,074,363	8,645,008	9,432,278	9,029,801	4%
Public Service	35,411	-	-	-	100%
Operations & Maintenance	12,329,415	13,250,104	12,425,872	13,017,050 ⁵	-2%
Institutional Support	23,960,697	32,330,197	25,950,432	33,329,473	3%
Scholarships, Student Grants, and Waivers	3,561,282	3,537,003	3,906,072	4,346,963 ⁶	23%
Transfers	<u>3,859,581</u>	<u>2,860,967</u>	<u>6,610,967</u>	<u>2,378,576</u> ⁷	<u>-17%</u>
Total Expenditures	<u>\$ 91,196,220</u>	<u>\$ 98,206,450</u>	<u>\$ 98,577,210</u>	<u>\$ 101,342,566</u>	<u>3%</u>
REVENUES OVER/ (UNDER) EXPENDITURES	\$ 3,816,681	\$ (646,586)	\$ 2,076,859	\$ -	100%

¹ Base operating grant budgeted at 50% of State allocation

² Tuition increase of \$8.50 per credit hour; 5.5% enrollment increase; new transcript fee;
AED waiver estimate increase-matching expense adjustment

³ Reduction in investment revenue estimates

⁴ Reclassification of academic division's adjunct/overload faculty salary budgets

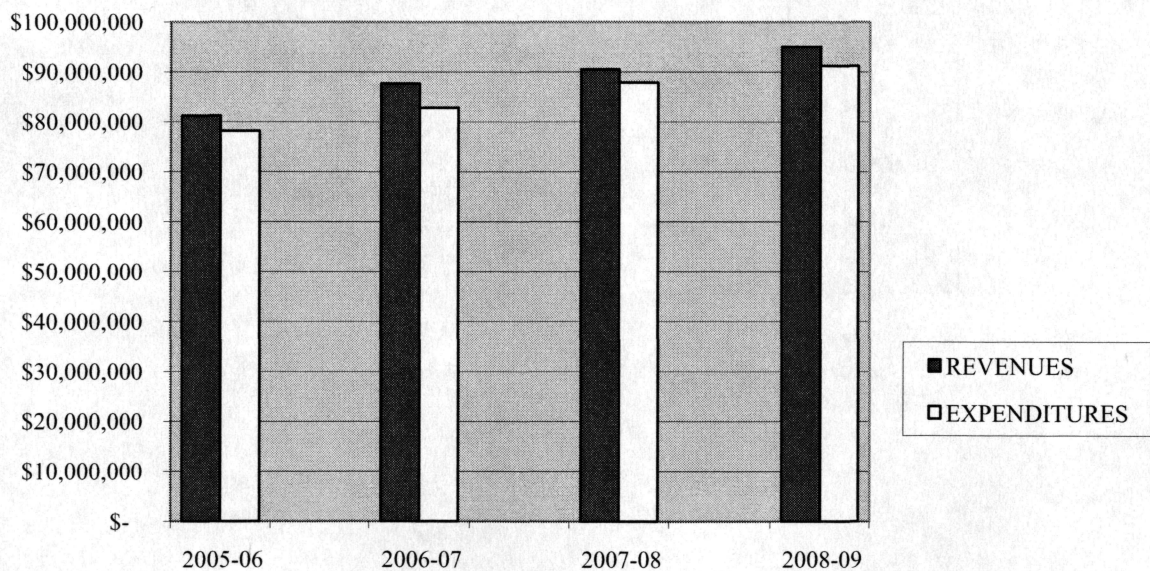
⁵ Reduction in utilities estimates

⁶ AED waiver estimate increase-matching revenue adjustment

⁷ Reduction in Technology Plan transfer

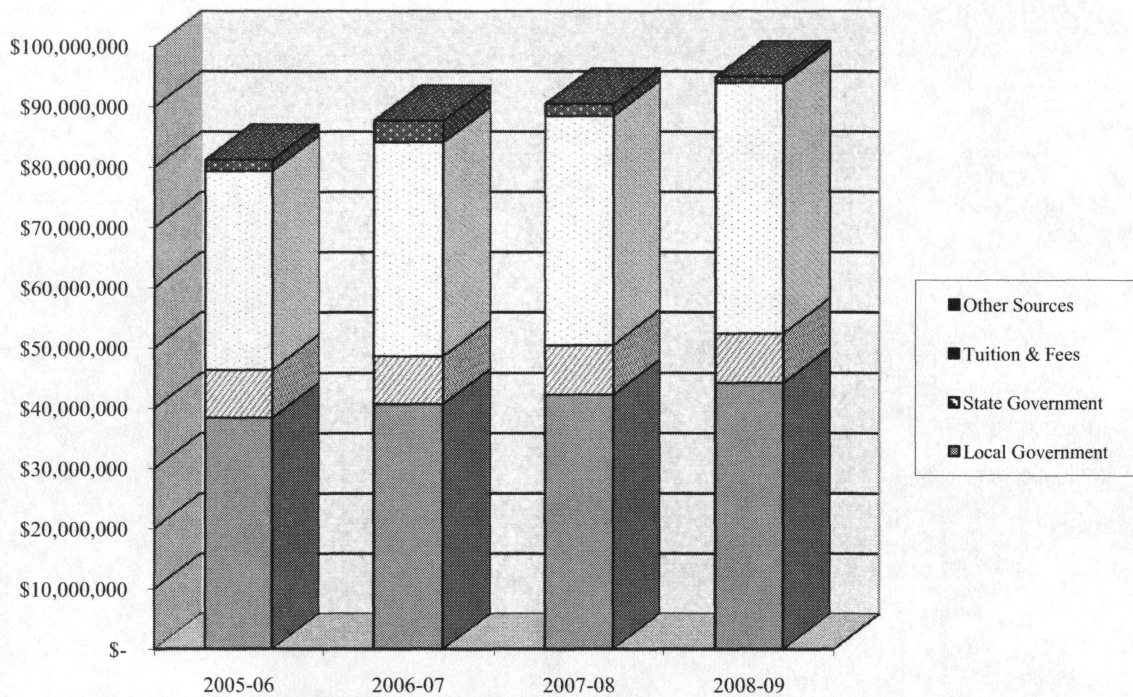
FOUR YEAR HISTORY OF REVENUE AND EXPENDITURES
Operating Funds

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
REVENUES	\$ 81,194,098	\$ 87,690,324	\$ 90,501,589	\$ 95,012,901
EXPENDITURES	<u>78,196,531</u>	<u>82,834,631</u>	<u>87,844,353</u>	<u>91,196,220</u>
REVENUES OVER/ (UNDER) EXPENDITURES	2,997,567	4,855,693	2,657,236	3,816,681
BEGINNING FUND BAL.	<u>31,699,897</u>	<u>34,697,464</u>	<u>39,553,157</u>	<u>42,210,393</u>
ENDING FUND BAL.	<u>\$ 34,697,464</u>	<u>\$ 39,553,157</u>	<u>\$ 42,210,393</u>	<u>\$ 46,027,074</u>



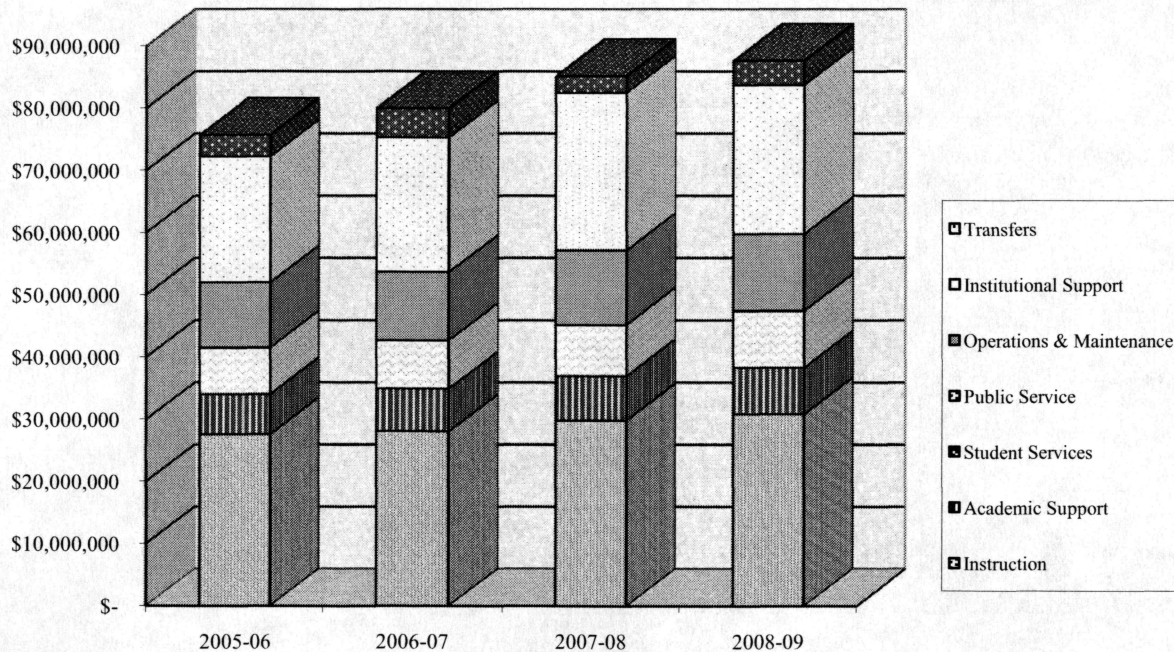
FOUR YEAR HISTORY OF REVENUES **Operating Funds**

	<u>2005-06</u>		<u>2006-07</u>		<u>2007-08</u>		<u>2008-09</u>
Local Government	\$ 38,439,308	\$	40,740,644	\$	42,283,577	\$	44,233,329
State Government	7,944,203		7,922,301		8,221,040		8,171,133
Tuition & Fees	32,943,088		35,439,204		37,970,854		41,567,868
Other Sources	1,867,499		3,588,175		2,026,118		1,040,571
Total Revenues	\$ 81,194,098	\$	87,690,324	\$	90,501,589	\$	95,012,901



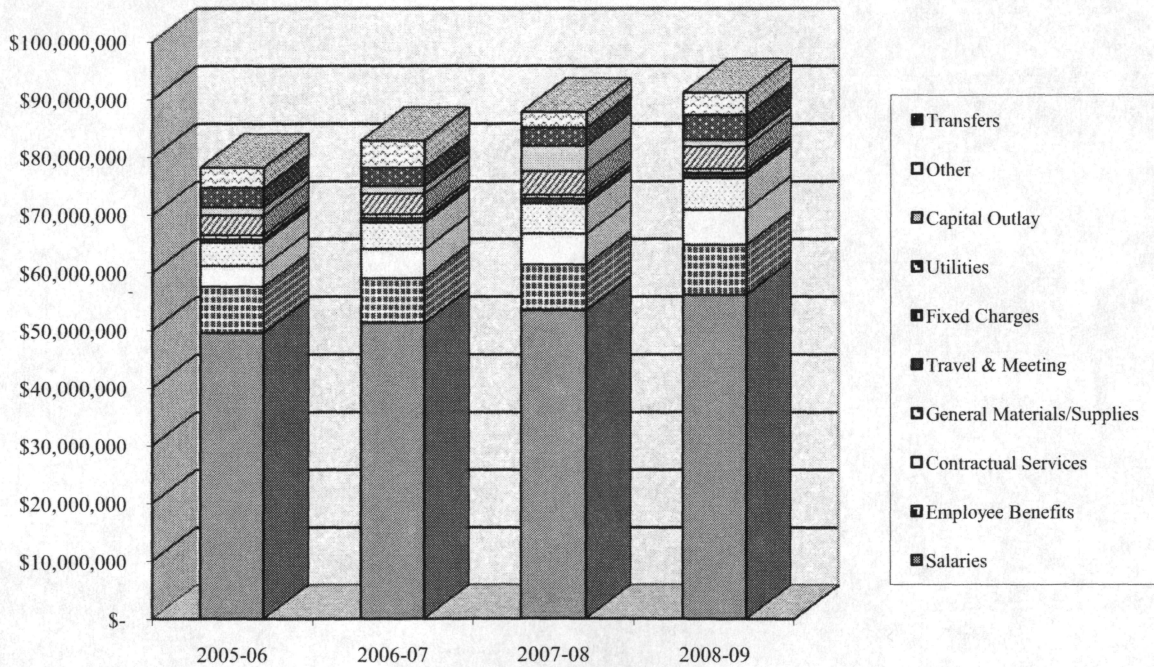
FOUR YEAR HISTORY OF EXPENDITURES BY PROGRAM FUNCTION **Operating Funds**

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Instruction	\$ 27,592,269	\$ 28,114,148	\$ 29,853,163	\$ 30,874,035
Academic Support	6,494,434	6,892,273	7,156,125	7,501,436
Student Services	7,465,233	7,750,121	8,215,772	9,074,363
Public Service	-	-	20,000	35,411
Operations & Maintenance	10,460,676	10,969,567	11,972,401	12,329,415
Institutional Support	20,236,357	21,621,833	25,288,747	23,960,697
Scholarships, Student Grants, and Waivers	2,488,078	2,831,949	2,659,582	3,561,282
Transfers	3,459,484	4,654,740	2,678,563	3,859,581
Total Expenditures	\$ 78,196,531	\$ 82,834,631	\$ 87,844,353	\$ 91,196,220



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

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Salaries	\$ 49,571,035	\$ 51,348,819	\$ 53,531,529	\$ 56,208,580
Employee Benefits	8,017,038	7,699,948	7,862,507	8,633,361
Contractual Services	3,592,943	5,029,995	5,355,328	6,066,392
General Materials/Supplies	4,022,015	4,618,641	5,242,390	5,500,285
Travel & Meeting	629,368	731,447	824,143	882,360
Fixed Charges	680,273	670,162	653,845	676,268
Utilities	3,432,668	3,603,329	4,103,843	3,897,732
Capital Outlay	1,384,474	1,312,766	4,379,324	1,128,189
Other	3,407,233	3,164,784	3,212,881	4,343,472
Transfers	3,459,484	4,654,740	2,678,563	3,859,581
Total Expenditures	\$ 78,196,531	\$ 82,834,631	\$ 87,844,353	\$ 91,196,220



CAPITAL IMPROVEMENT PLAN AND SOURCES OF FUNDS

The College's 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 in the Appendix, 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: 2009 Submission to ICCB

* Buildings older than 25 years

** Actual square footage of 42,050 was pro-rated for non-leased areas.

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 document.

The Operations and Maintenance Fund Projection to FY 2013 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 small remodeling or renovation projects.

With the success of the 2008 referendum, the fund balance 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 funding 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.

**Operations & Maintenance Projection
As of July, 2010**

	Actual FY 2009	Prelim Actual FY 2010	Budget FY 2011	Projected FY 2012	Projected FY 2013
Revenue					
Property Taxes	13,297,081	14,602,472	14,724,411	15,018,899	15,319,277
Corporate Personal Property Replacement Tax	334,627	270,710	290,000	298,700	307,661
Renovation & Registration Fees	2,336,479	2,498,407	2,507,230	2,530,553	2,554,108
Interest	207,427	98,298	120,000	126,000	132,300
Total Revenue	16,175,614	17,469,887	17,641,641	17,974,152	18,313,346
Expenditures					
Operating Expenses	11,340,937	11,445,826	13,213,371	14,211,435	14,922,006
Communications	1,368,852	1,835,999	1,537,497	1,614,372	1,695,090
Institutional Fixed (Benefits & Insurance)	1,556,779	2,083,800	2,123,573	2,442,109	2,808,425
Institutional Non-Fixed Expenses	590,532	700,401	767,200	805,560	845,838
Total Expenditures	14,857,100	16,066,026	17,641,641	19,073,475	20,271,360
Revenue Over/(Under) Expenditures	1,318,514	1,403,861	-	(1,099,323)	(1,958,014)

Though these projections would indicate deficits in the next two fiscal years, with continued energy conservation programs and controlled spending in staffing and materials, those deficits could be reduced or eliminated as they have in the previous two years.

Following is a discussion of the sources of funding for capital projects and the projects budgeted for FY 11.

The College and ICCB have defined capital projects as anything over \$25,000. The budget for FY 11 includes planned capital projects of \$116 million. The details of the projects follow this narrative.

SOURCES OF FUNDS FOR HARPER CAPITAL IMPROVEMENT PLAN

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

State Funding

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. Funding was appropriated in FY 10, but funding has not been released to date. 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:	\$44 million
State contribution:	\$20.4 million

Campus Life/One Stop Center

Project cost:	\$50 million
State contribution:	\$40.7 million (includes State credits)

Renovation of Hospitality program facility

Project cost:	\$5 million
State contribution:	\$3.9 million

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 Campus Life/One Stop 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.

Capital Renewal Funds

In addition to money for college-specified major projects funded through the RAMP process, the State also allocates "capital renewal money" for the colleges to use as needed. Though it's been since 2004 since an allocation has been made, in FY 10 an appropriation was made for \$27.3 million. In May 2010, \$9.1 million was released, with each college awarded a portion of that based on their gross square footage. Harper's allocation is \$467,000 and will use this towards renovation of parking lot 1. The project will be completed by the State Capital Development Authority, probably next spring, and the expenditures will not flow through the College.

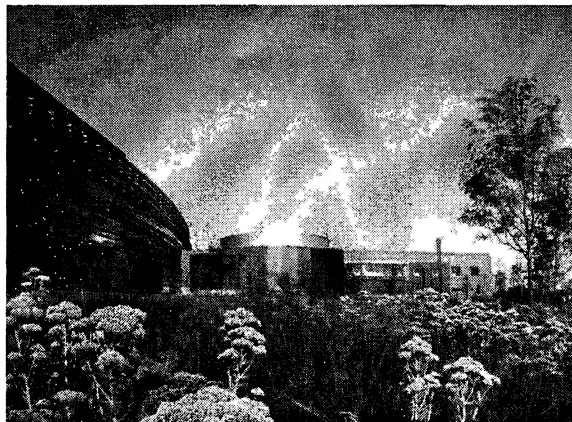
Local Funding

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 \$153.6 million to support the infrastructure needs. Within this source of funds the College has provided for the 25% match required for the three projects approved through the State's RAMP process, an estimated 10 years of annual facilities maintenance, and funds to support the recommendations of the master plan.

In November of 2000, the Harper community had passed an \$88,800,000 referendum to improve existing facilities and add new facilities. 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 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 nine years, has provided a source of money 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. The projects identified in this year's capital budget will exhaust the remaining funds from the 2001 referendum.



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, 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. These types of projects are currently supported by referendum funding.

Operations and Maintenance

The College also has the ability to levy funds for operations and maintenance. This fund is primarily used for the day-to-day operation of the physical plant, but includes a small project budget of \$250,000. The College uses this budget for small projects under \$25,000.

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 approximately \$2.1 million per year. The College is now on a cycle to issue \$3.5 million 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 instructional capital equipment plan is anticipated for FY11. This budget recognizes the expenditure of funds remaining from the 2009 \$3.5 million bond sale and plans for a new bond sale of approximately \$4.2 million in FY 11.

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.

A NEW PLAN FOR THE FUTURE

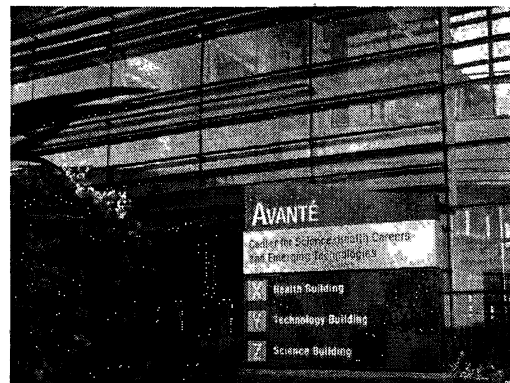
The College's long range facility planning began in 1998 when an architect was hired to help develop a Site and Facilities Master Plan (SFMP). It is the SFMP that has guided our buildings and grounds improvement over the past 10 years. The Plan was the basis of a successful referendum and a funding stream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

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



In FY 10, having passed a successful referendum and three capital projects approved for State funding, the College embarked on a new Campus Master Planning process. The process took a fresh look at the campus identifying issues that include circulation/parking, sustainability and “greening” the campus, insufficient support space for academic and student services, and a possible shortage of academic instructional space by the year 2020. The plan will yield an updated vision for the Campus Life/One Stop Center and a planning calendar for the various capital projects. The recommendations will be presented to the Board in September, 2010.

The following pages list the specific capital projects that are planned for this year.

FY 11 Capital Projects

Building Integrity

<u>Project Description</u>		<u>Project Estimated Cost</u>	<u>FY11 Budget Request</u>
A Bldg: Exterior Entry Doors and Curtain Wall at west entrance	Doors and frames have deteriorated and have water infiltration issues and require replacement. Replace doors and frames with insulating frames and low-E insulating glass to improve energy efficiency.	\$ 242,650	\$ 166,000
A Bldg: Tuckpointing (W) and Exterior Windows	Mortar is deteriorating and excessive water is infiltrating the masonry wall. Tuck-pointing is required to improve the resistance to water penetration. Doors and frames have deteriorated and have water infiltration issues and require replacement. Both have reached their useful life. Replace doors and frames with insulating frames and low-E insulating glass to improve energy efficiency.	\$ 92,800	\$ -72,000
E & D Bldg - Roofing	E Building: Roof has reached the end of its useful life. Replace roofing and insulation to meet energy code. D Building: Restore flashings to extend the roof 3 to 5 years.	\$ 62,920	\$ 48,500
F Bldg - Roofing	Roof has reached the end of its useful life. Replace roofing and insulation to meet energy code.	\$ 520,100	\$ 428,000
I Bldg: Doors	Doors and frames have deteriorated and have water infiltration issues and require replacement. Replace with insulating frames and low-E insulating glass to improve energy efficiency.	\$ 108,300	\$ 100,000
M Bldg: Roofing Upper Area	Roof has reached the end of its useful life. Replace roofing and insulation to meet energy code.	\$ 560,200	\$ 465,200
NEC: West elevation window replacement	Window systems have deteriorated and have water infiltration issues and require replacement. Replace with insulating frames and low-E insulating glass to improve energy efficiency.	\$ 60,500	\$ 57,100
P Bldg: N and SW Entrances	Doors and frames have deteriorated and have water infiltration issues and require replacement. Replace with insulating frames and low-E insulating glass to improve energy efficiency.	\$ 50,000	\$ 27,000
Roofing: 2011 Buildings: B, S, T, U	Roofs have reached the end of its useful life. Replace roofing and insulation to meet energy code.	\$ 754,000	\$ 754,000
Masonry Restoration 2011 Buildings: A South elevation, C north, south & east elevations, I North elevation, J, M, O, P, V, Z & NEC	Mortar is deteriorating and excessive water is infiltrating the masonry wall. Tuck-pointing is required to improve the resistance to water penetration.	\$ 710,000	\$ 710,000
Doors & Frames - Bldgs: W west airway, C1 and C2 fan room, West entrance to A-C bridge, all Stairwells in I and J, D bldg East Knuckle interior doors, D bldg. East fan room, D bldg. all East stairwells	This is a three year project to replace damaged doors throughout the college. Physical Plant personnel will do the replacements when possible in an effort to save costs. (FY2011 - \$100,000, FY2012 - \$125,000, and FY2013 - \$125,000)	\$ 350,000	\$ 350,000
TOTAL \$		3,511,470	\$ 3,177,800

FY 11 Capital Projects

		<u>Project Description</u>	<u>Project Estimated Cost</u>	<u>FY11 Budget Request</u>
<u>Cost Savings</u>				
	Lighting Control Installation	Provide lighting controls for class and conference rooms throughout the college. A multi-year project, approx. \$50,000 per year.	\$ 198,000	\$ 198,000
TOTAL			\$ 198,000	\$ 198,000
<u>Renewal</u>				
	No defined projects at this time		\$ -	\$ -
TOTAL			\$ -	\$ -
<u>Program Support</u>				
	C Bldg: C104 Remodeling	The Center for New students has requested additional space and space reconfiguration to provide need space for staff to adequately provide services to students. Currently there are severe space constraints for delivery of student services.	\$ 115,750	\$ 115,750
	D Bldg temporary space for G&H programs	Renovation of G&H requires space fro faculty and classrooms during construction.	\$ 1,112,900	\$ 602,000
	Exterior Gathering Areas	There are few spaces for students to gather and study outdoors. Exterior gathering areas with benches, trash containers have been requested by student services. This project will include landscaping and paving at these gathering areas.	\$ 363,000	\$ 363,000
	F130 - IT Remodeling	The IT department has requested space reconfiguration at this location to provide needed space for staff.	\$ 136,200	\$ 136,200
	G & H Building Renovations (excludes D Building abatement project, D Building renovation to east wing, and Y Building electrical labs)	Major construction to support career and technical programs. (CDB)	\$ 44,000,000	\$ 44,000,000
	Hospitality: Programming	Replacement or renovation of program facility due to age and space limitations. (CDB)	\$ 5,000,000	\$ 5,000,000
	K Bldg: IT Remodeling build-out	The IT department has requested space reconfiguration at this location to provide appropriate space for IT and equipment support. This project will be impacted by the master plan.	\$ 590,000	\$ 58,100
	Library: Programming/Study	The existing use of the library and supporting spaces is not optimal. Handicap access is difficult and requires on to leave the library to obtain access (by elevator) from one floor to another. The support and delivery of services has many issues. This project will be impacted by the master plan.	\$ 50,000	\$ 50,000

FY 11 Capital Projects

	<u>Project Description</u>	<u>Project Estimated Cost</u>	<u>FY11 Budget Request</u>
M bldg. equipment room	A program to support the project requested by the Athletics Department for the "M" building. This project involves renovating the equipment room in the M building on the first floor. Project subject to decision from the Campus Master plan.	\$ 236,000	\$ 236,000
M Bldg: Fitness Center Remodeling	The wellness and campus activities department has requested minor changes to the Fitness room in M Building. The space is in need of a new layout to optimize capacity and support existing users. The finishes in this space are also in need of replacement.	\$ 137,000	\$ 137,000
Swimming Pool Ceramic tile lane striping at deep end	2009 painted stripes are deteriorating. Bottom of pool needs to be retiled with tile stripes when pool is drained in spring of 2011.	\$ 100,000	\$ 100,000
Student Center: Programming	Provide adequate space for increasing number of students spending increased hours on campus. (CDB)	\$ 50,184,300	\$ 50,184,300
L Bldg Enclose Outdoor Art & Kiln Areas	A program supporting a project requested by the Liberal Arts Division. This project involves enclosing the outdoor kiln area. The project is subject to decision from the Master plan.	\$ 354,000	\$ 354,000
TOTAL		\$ 102,379,150	\$ 101,336,350

Safety and Statutory

Arc flashing study	Electrical Panel work to meet code requirements	\$ 137,500	\$ 137,500
Campus washroom - P bldg.P-219, P-136	Renovate washrooms to meet ADA requirements	\$ 120,000	\$ 120,000
Campus washrooms - A building A-206, A-207	Renovate washrooms to meet ADA requirements	\$ 120,000	\$ 120,000
Campus washrooms - C building C-113, C-114, C-225, C-227	Renovate washrooms to meet ADA requirements	\$ 232,000	\$ 232,000
Concrete sidewalks and curbs	Multi year project, concrete sidewalk and curb repair work to improve safety for pedestrians and vehicles.	\$ 200,000	\$ 200,000
Elevator Replacement: L Building freight elevator replacement	The state has passed a bill that requires all elevators to comply with upgrade requirements of the 2007 edition of the Safety Code for Elevators and Escalators (ASME A17.1) and the 2005 edition of the Safety Code for Existing Elevators (ASME A17.3).	\$ 400,200	\$ 400,200
Elevator Replacement: L Building passenger elevator replacement	The state has passed a bill that requires all elevators to comply with upgrade requirements of the 2007 edition of the Safety Code for Elevators and Escalators (ASME A17.1) and the 2005 edition of the Safety Code for Existing Elevators (ASME A17.3).	\$ 400,200	\$ 400,200
I Bldg: Passenger Elevator, 1978	The state has passed a bill that requires all elevators to comply with upgrade requirements of the 2007 edition of the Safety Code for Elevators and Escalators (ASME A17.1) and the 2005 edition of the Safety Code for Existing Elevators (ASME A17.3).	\$ 250,000	\$ 129,600

FY 11 Capital Projects

	<u>Project Description</u>	<u>Project Estimated Cost</u>	<u>FY11 Budget Request</u>
J Theatre - Extend Catwalks, replace lightening & ceiling	Existing catwalks will be reinforced per engineer's recommendations. Catwalks will be extended to service all theatrical & house lights, and provide second means of egress. Sprinkler system deficiencies will be corrected and the old lighting will be replaced with energy efficient fixtures. The ceiling will be reconfigured and the aisle lighting will be replaced. Acoustical deflectors will be added to compensate for the increased in room volume.	\$ 500,000	\$ 467,500
Life Safety Asbestos Removal	Multi year project, asbestos removal for buildings G and H this year and other removal work for 2013 and beyond.	\$ 682,000	\$ 682,000
M Bldg: Passenger Elevator, 1978	The state has passed a bill that requires all elevators to comply with upgrade requirements of the 2007 edition of the Safety Code for Elevators and Escalators (ASME A17.1) and the 2005 edition of the Safety Code for Existing Elevators (ASME A17.3).	\$ 250,000	\$ 129,600
Switchgear and MCC maintenance	This project is to perform maintenance work for all of the electrical switch gears and MCCs (Motor Control Centers) on campus.	\$ 232,000	\$ 232,000
Parking lot maintenance, seal coating & striping	The college performs routine periodic maintenance of the parking lots and roadways for safety and to extend the life of the surfaces.	\$ 315,000	\$ 315,000
Sidewalks replace & install footing - Precast by blue pool	The heavy weight of the pre-cast concrete blocks have caused the sidewalk to crack and sink by the blue pool. This project is to repair the area by adding footing to support the pre-cast blocks.	\$ 175,000	\$ 175,000
2010 Parking lot maintenance, seal coating & striping	The college performs routine periodic maintenance of the parking lots and roadways for safety and to extend the life of the surfaces.	\$ 302,500	\$ 150,000
TOTAL		\$ 4,316,400	\$ 3,890,600

System Reliability

B Bldg: Repair or replace boiler #2	Boiler #2 is located in the central plant in Building B, and it serves the entire campus. It was installed in 1968 and provides high pressure steam for central heating during the winter months. Over the past five years, this boiler has developed several leaks. Repairing leaks in a water tube boiler is a complex task. Further analysis has also indicated the water tubes have started to rust in various locations. After over 40 years of service, this boiler's tubes have reached the end of their service life. Re-tubing this boiler will bring it back to almost original condition and provide many years of additional service.	\$ 500,000	\$ 500,000
B Bldg: Replace boiler #1 burner	Replace the old burner with a new burner. The first step is to analyze the efficiency of the existing burner and compare the efficiency of the new burner. If there is not much payback, this project will be eliminated.	\$ 200,000	\$ 200,000
Campus: Upgrade emergency and exit lighting	This project is to correct and improve the emergency and exit sign circuits for all of the older buildings throughout the college	\$ 200,000	\$ 100,000

FY 11 Capital Projects

	<u>Project Description</u>	<u>Project Estimated Cost</u>	<u>FY11 Budget Request</u>
Civil Engineering - Topographic & Underground Utilities Survey and Plans	Harper lacks accurate campus-wide survey plats for surface drainage and underground utility systems. Significant time and costs exceeding \$70,000 was spent due to water main relocation and ComEd rerouting that was unknown at the time of bidding. Future master-plan projects will require such civil engineering surveys.	\$ 100,000	\$ 100,000
HPC: Mechanical and roofing replacement	Remove 28 old inefficient electric-heat rooftop units and replace with 4 new gas-fired units. Replace all interior ductwork with new VAV air distribution system. Install screen wall around rooftop equipment as required by Village of Schaumburg and replace old roof with new roof having thicker insulation and white reflective membrane.	\$ 1,446,700	\$ 1,351,700
Mechanical System Ventilation Upgrade I and J	The "I" and "J" building were built in 1980. Current air handling units have exceeded their useful life. This project is to replace the current multi-zone units with a true VAV system. This project will provide reliable service for another 20 years as well as improve efficiency and provide better controls. Updated controls will help the college to save more energy in the years to come.	\$ 2,210,000	\$ 2,210,000
Pool Equip Room M0001 -EMS & variable freq drives	Variable frequency drives on the pool pumps are now standard equipment and yield substantial energy savings. An energy management system can save energy related to pool water heating by accurately controlling temperatures.	\$ 30,000	\$ 30,000
Swimming Pool Surge tanks and assoc devices	Existing tanks are grossly undersized and improperly vented. The basement pool equipment room has experienced serious flooding in the past and the potential still exists. Work to include two 6' diam X 9' tall fiberglass tanks and reconfiguring the weirs, drains, valves and piping.	\$ 76,000	\$ 76,000
Tunnel - Repairs and Waterproofing	Work will include additional epoxy injection into cracks for seepage control, concrete floor patching, repairs to steam pipe racks, and adding drip pans where crack injection is not accessible.	\$ 100,000	\$ 100,000
West Chilled Water Loop (Bldgs: A & W)	Future phase of expandable cooling system. Additional chillers will be added and piping extended through the tunnels to these two remote buildings.	\$ 1,950,000	\$ 1,850,000
West Chilled Water Loop (Bldgs: F, L, P & R)	New Chiller Plant and chilled-water loop. Relocate old Com-Ed transformer vault out of P-Building basement and utilize space for four new 400 ton high-efficiency chillers. Install a new 1600 ton cooling tower on the west side of P-Building and construct a louvered masonry screen wall to match the campus architecture.	\$ 3,196,800	\$ 600,000
Y Bldg: Emergency Generator for I.T. room AC unit	Install a diesel-powered back-up generator to feed the Data Center's cooling system in the event of a power outage. Temperature control is vital to sensitive servers that support campus-wide data networks. A screen wall will be constructed to hide the generator and control engine noise.	\$ 150,000	\$ 137,000
Cooling towers I and J bldg.Rebuild	This project is to repair the cooling tower that serves the Buildings I and J chillers. The project will repair any sump leaks and replace the fill materials.	\$ 44,000	\$ 44,000
TOTAL		\$ 10,203,500	\$ 7,298,700

FY 11 Capital Projects

<u>Project Description</u>	<u>Project Estimated Cost</u>	<u>FY11 Budget Request</u>
Building Integrity	\$ 3,511,470	\$ 3,177,800
Cost Savings	\$ 198,000	\$ 198,000
Renewal	\$ -	\$ -
Program Support	\$ 102,379,150	\$ 101,336,350
Safety and Statutory	\$ 4,316,400	\$ 3,890,600
System Reliability	\$ 10,203,500	\$ 7,298,700
Grand Total	\$ 120,608,520	\$ 115,901,450
State Contribution		\$ (65,000,000)
Estimated Cost of 10 Years Annual Maintenance		\$ 40,000,000
Unassigned Projects		\$ 80,098,550
Total Budget Request		\$ 171,000,000

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 2010-2011 Budget

REVENUES

		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ -	
Bond Proceeds	-	
	<u>-</u>	0.00%
OTHER SOURCES		
Interest on Investments	4,616,600	100.00%
	<u>4,616,600</u>	
TOTAL REVENUES	<u>\$ 4,616,600</u>	<u>100.00%</u>

EXPENDITURES

CONTRACTUAL SERVICES	5,496,850	3.21%
CAPITAL OUTLAY	165,993,450	96.79%
	<u>171,490,300</u>	
TOTAL EXPENDITURES	<u>\$ 171,490,300</u>	<u>100.00%</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>\$ (166,873,700)</u>	

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

	Actual FY 2008-09	Budget FY 2009-10	Preliminary Actual FY 2009-10	Budget FY 2010-11	Budget % Change FY 10 to FY 11
REVENUES					
Local Government	\$ 157,806,739 ¹	\$ -	\$ -	\$ -	0%
Other Sources	32,381	1,700,000	5,081,345	4,616,600 ²	172%
Transfers			2,500,000		
Total Revenues	<u>\$ 157,839,120</u>	<u>\$ 1,700,000</u>	<u>\$ 7,581,345</u>	<u>\$ 4,616,600</u>	<u>172%</u>
EXPENDITURES					
Institutional Support	6,686,157	17,063,167	8,974,068 ³	171,490,300 ⁴	905%
Transfers					
Total Expenditures	<u>\$ 6,686,157</u>	<u>\$ 17,063,167</u>	<u>\$ 8,974,068</u>	<u>\$ 171,490,300</u>	<u>905%</u>
REVENUES OVER/ (UNDER) EXPENDITURES	\$ 151,152,963	\$ (15,363,167) ⁵	\$ (1,392,723)	\$ (166,873,700)	-986%

¹ In FY 09 referendum bond proceeds of \$157 million were received; as of FY 10 property taxes no longer levied in this fund

² Projected investment revenue from 2009 referendum bond

³ Referendum capital projects budgeted but not completed

⁴ Planned and undesignated projects budgeting all 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 2010-2011 Budget

REVENUES

		<u>% OF TOTAL</u>
TUITION & FEES	3,444,100	24.07%
OTHER SOURCES		
Sales & Service Fees	8,809,872	
Facilities Rental	820,877	
Interest on Investments	25,000	
Other	473,500	
	<u>10,129,249</u>	70.79%
TRANSFERS	734,690	5.13%
	<u> </u>	<u> </u>
TOTAL REVENUES	<u>\$ 14,308,039</u>	<u>100.00%</u>

EXPENDITURES

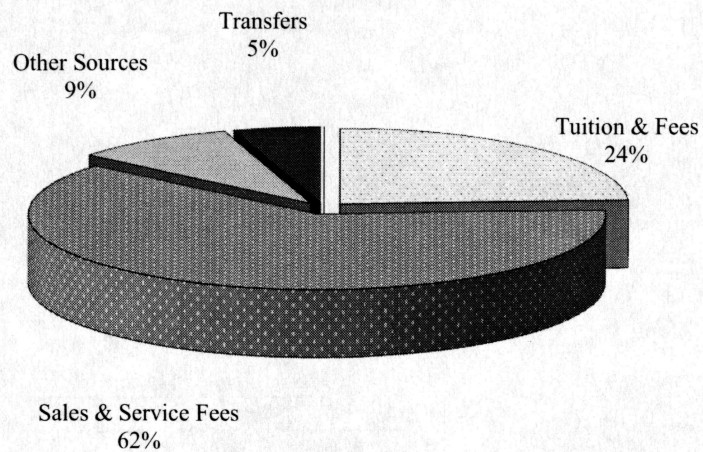
STUDENT SERVICES	1,137,593	7.96%
PUBLIC SERVICE	4,335,344	30.32%
AUXILIARY SERVICES	8,519,692	59.58%
OPERATIONS & MAINTENANCE	12,500	0.09%
INSTITUTIONAL SUPPORT	195,000	1.36%
SCHOLARSHIPS, STUDENT GRANTS, AND WAIVERS	98,910	0.69%
TRANSFERS	-	0.00%
	<u> </u>	<u> </u>
TOTAL EXPENDITURES	<u>\$ 14,299,039</u>	<u>100.00%</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>\$ 9,000</u>	

REVENUE SOURCES AND EXPENDITURE USES

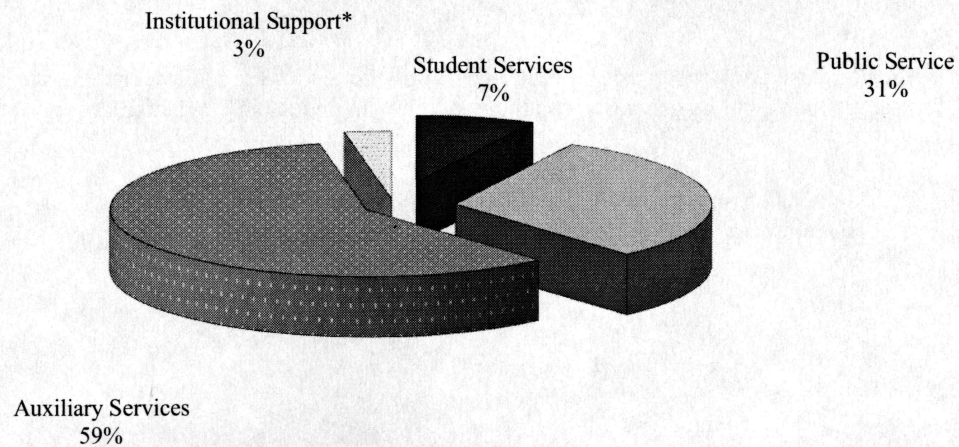
Auxiliary Enterprises Fund

Fiscal Year 2010-2011 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 2010-2011 Budget

	<u>Revenue</u>	<u>Expenditures</u>	<u>Surplus/Deficit</u>
Student Services			
Counseling & Testing	106,090	106,090	-
Student Activities & Administration	799,815	822,876	(23,061) ¹
Other-Student Services	<u>237,537</u>	<u>237,537</u>	<u>-</u>
	1,143,442	1,166,503	(23,061)
Public Service			
Community Education (Non-credit Instruction)	3,450,000	3,441,681	8,319
Customized Training	900,000	886,763	13,237
Other-Public Service	<u>6,900</u>	<u>6,900</u>	<u>-</u>
	4,356,900	4,335,344	21,556
Auxiliary Services			
Bookstore/Dining Services/Conference Center	\$ 8,187,280	\$ 7,841,921	345,359
Other-Auxiliary Services	<u>570,417</u>	<u>690,271</u>	<u>(119,854) ²</u>
	<u>\$ 8,757,697</u>	<u>\$ 8,532,192</u>	<u>\$ 225,505</u>
Institutional Support			
Institutional Support	\$ 50,000	\$ 265,000	(215,000) ¹
 FUND TOTALS	 <u>\$ 14,308,039</u>	 <u>\$ 14,299,039</u>	 <u>\$ 9,000</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

RESTRICTED PURPOSES FUND OVERVIEW

Fiscal Year 2010-2011 Budget

REVENUES

		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Bond Proceeds	\$ 4,200,000	17.76%
STATE GOVERNMENT		
IL Community College Board	440,522	
IL State Board of Education	10,000	
Dept. of Veteran's Affairs	1,010,000	
IL Student Assistance Commission	2,748,000	
Other ¹	350,000	
	<u>4,558,522</u>	19.28%
FEDERAL GOVERNMENT		
Dept. of Education	11,483,302	
Dept. of Health & Human Services	200,000	
Other Federal Gov't Sources	849,235	
	<u>12,532,537</u>	52.99%
OTHER SOURCES		
Interest on Investments	93,000	
Nongovernmental Gifts or Grants	317,403	
Miscellaneous	303,400	
	<u>713,803</u>	3.02%
TRANSFERS	1,643,886	6.95%
TOTAL REVENUES	<u>\$ 23,648,748</u>	<u>100.00%</u>

EXPENDITURES

INSTRUCTION	\$ 1,534,093	5.06%
ACADEMIC SUPPORT	230,907	0.76%
STUDENT SERVICES	188,403	0.62%
PUBLIC SERVICE	262,000	0.86%
INSTITUTIONAL SUPPORT ¹	12,986,528	42.80%
SCHOLARSHIPS, STUDENT GRANTS, AND WAIVERS	<u>15,143,000</u>	<u>49.90%</u>
TOTAL EXPENDITURES	<u>\$ 30,344,931</u>	<u>100.00%</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>\$ (6,696,183)</u>	

¹ Excludes for comparison purposes the \$8.8 million estimate for the State retirement plan contribution

COMPARISON OF REVENUES AND EXPENDITURES
Restricted Purposes Fund

	Actual <u>FY 2008-09</u>	Budget <u>FY 2009-10</u>	Preliminary Actual <u>FY 2009-10</u>	Budget <u>FY 2010-11</u>	Budget % Change <u>FY 10 to FY 11</u>
REVENUES					
Local Government	\$ -	\$ -	\$ -	\$ 4,200,000 ¹	100%
State Government ²	3,331,923	6,293,928	3,603,827	4,558,522 ³	-28%
Federal Government	7,433,778	6,826,383	13,149,583	12,532,537 ³	84%
Other Sources	724,983	828,803	444,896	713,803	-14%
Transfers	<u>2,658,072</u>	<u>2,172,571</u>	<u>3,422,571</u>	<u>1,643,886</u> ⁴	<u>-24%</u>
Total Revenues	<u>\$ 14,148,756</u>	<u>\$ 16,121,685</u>	<u>\$ 20,620,877</u>	<u>\$ 23,648,748</u>	<u>47%</u>
EXPENDITURES					
Instruction	\$ 1,208,987	\$ 1,398,764	\$ 1,288,960	\$ 1,534,093	10%
Academic Support	195,504	205,421	214,986	230,907	12%
Student Services	234,495	188,403	243,486	188,403	0%
Public Service	480,412	255,151	509,321	262,000	3%
Institutional Support ²	4,417,188	8,880,676	3,159,384	12,986,528 ⁵	46%
Scholarships, Student Grants, and Waivers	9,222,077	11,383,000	15,182,868	15,143,000 ⁶	33%
Transfers	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
Total Expenditures	<u>\$ 15,758,663</u>	<u>\$ 22,311,415</u>	<u>\$ 20,599,005</u>	<u>\$ 30,344,931</u>	<u>36%</u>
REVENUES OVER/ (UNDER) EXPENDITURES					
	\$ (1,609,907)	\$ (6,189,730)	\$ 21,872	\$ (6,696,183)	-8%

¹ Limited tax bonds sold every two years

² Excludes for comparison purposes the State retirement plan contribution as follows:
Actual 2008-09 \$6,794,822; Budget 2009-10 \$5,500,000; Actual 2009-10 \$10,400,000; Budget 2010-11 \$8,800,000

³ Adjustment of budgets for new federal veterans program

⁴ Reduction in transfers budgeted to fund technology plan

⁵ Expenditures budgeted to offset local government bond proceeds

⁶ Increases to federal financial aid programs

LIABILITY PROTECTION FUND OVERVIEW

Fiscal Year 2010-2011 Budget

REVENUES

		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ 1,481,744	99.48%
OTHER SOURCES		
Interest on Investments	7,800	0.52%
TOTAL REVENUES	<u>\$ 1,489,544</u>	<u>100.00%</u>

EXPENDITURES

INSTITUTIONAL SUPPORT	<u>2,129,712</u>	<u>100.00%</u>
TOTAL EXPENDITURES	<u>\$ 2,129,712</u>	<u>100.00%</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>\$ (640,168)</u>	

COMPARISON OF REVENUES AND EXPENDITURES
Liability Protection Fund

	Actual FY 2008-09	Budget FY 2009-10	Preliminary Actual FY 2009-10	Budget FY 2010-11	Budget % Change FY 10 to FY 11
REVENUES					
Local Government	\$ 2,221,898	\$ 1,930,429	\$ 1,477,081	\$ 1,481,744 ¹	-23%
Other Sources	<u>25,721</u>	<u>11,000</u>	<u>8,662</u>	<u>7,800</u> ²	-29%
Total Revenues	<u>\$ 2,247,619</u>	<u>\$ 1,941,429</u>	<u>\$ 1,485,743</u>	<u>\$ 1,489,544</u>	-23%
EXPENDITURES					
Operations & Maintenance	-	-	-	-	
Institutional Support	<u>1,761,112</u>	<u>2,232,195</u>	<u>1,909,736</u>	<u>2,129,712</u>	-5%
Total Expenditures	<u>\$ 1,761,112</u>	<u>\$ 2,232,195</u>	<u>\$ 1,909,736</u>	<u>\$ 2,129,712</u>	-5%
REVENUES OVER/ (UNDER) EXPENDITURES	\$ 486,507	\$ (290,766)	\$ (423,993)	\$ (640,168)	-120%

¹ Adjustments to tax levy

² Fluctuations in investment revenue due to changing market conditions

AUDIT FUND OVERVIEW
Fiscal Year 2010-2011 Budget

REVENUES

		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ 101,687	97.60%
OTHER SOURCES		
Interest on Investments	2,500	2.40%
TOTAL REVENUES	<u>\$ 104,187</u>	<u>100.00%</u>

EXPENDITURES

INSTITUTIONAL SUPPORT	\$ 155,000	100.00%
TOTAL EXPENDITURES	<u>\$ 155,000</u>	<u>100.00%</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>\$ (50,813)</u>	

COMPARISON OF REVENUES AND EXPENDITURES
Audit Fund

	Actual <u>FY 2008-09</u>	Budget <u>FY 2009-10</u>	Preliminary Actual <u>FY 2009-10</u>	Budget <u>FY 2010-11</u>	Budget % Change <u>FY 10 to FY 11</u>
REVENUES					
Local Government	\$ 103,040	\$ 107,327	\$ 111,329	\$ 101,687	-5%
Other Sources	<u>7,980</u>	<u>3,000</u>	<u>2,560</u>	<u>2,500</u> ¹	<u>-17%</u>
Total Revenues	<u>\$ 111,020</u>	<u>\$ 110,327</u>	<u>\$ 113,889</u>	<u>\$ 104,187</u>	<u>-6%</u>
EXPENDITURES					
Institutional Support	<u>183,400</u>	<u>165,000</u>	<u>99,600</u>	<u>155,000</u>	<u>-6%</u>
Total Expenditures	<u>\$ 183,400</u>	<u>\$ 165,000</u>	<u>\$ 99,600</u>	<u>\$ 155,000</u>	<u>-6%</u>
REVENUES OVER/ (UNDER) EXPENDITURES	\$ (72,380)	\$ (54,673)	\$ 14,289	\$ (50,813)	7%

¹ Fluctuations in investment revenue due to changing market conditions

BOND & INTEREST FUND OVERVIEW
Fiscal Year 2010-2011 Budget

REVENUES

		<u>% OF TOTAL</u>
LOCAL GOVERNMENT		
Current Taxes	\$ 15,190,003	99.65%
OTHER SOURCES		
Interest on Investments	54,000	0.35%
TRANSFERS	-	0.00%
TOTAL REVENUES	<u>\$ 15,244,003</u>	<u>100.00%</u>

EXPENDITURES

INSTITUTIONAL SUPPORT	<u>\$ 14,972,507</u>	<u>100.00%</u>
TOTAL EXPENDITURES	<u>\$ 14,972,507</u>	<u>100.00%</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>\$ 271,496</u>	

COMPARISON OF REVENUES AND EXPENDITURES
Bond & Interest Fund

	<u>Actual</u> <u>FY 2008-09</u>	<u>Budget</u> <u>FY 2009-10</u>	<u>Preliminary Actual</u> <u>FY 2009-10</u>	<u>Budget</u> <u>FY 2010-11</u>	<u>Budget</u> <u>% Change</u> <u>FY 10 to FY 11</u>
REVENUES					
Local Government	\$ 14,614,790	\$ 14,196,934	\$ 14,144,766	\$ 15,190,003	7%
Other Sources	158,891	80,000	52,180	54,000 ¹	-33%
Transfers	<u>1,045,658</u>	<u>524,240</u>	<u>524,240</u>	<u>-</u> ²	<u>-100%</u>
Total Revenues	<u>\$ 15,819,339</u>	<u>\$ 14,801,174</u>	<u>\$ 14,721,186</u>	<u>\$ 15,244,003</u>	<u>3%</u>
EXPENDITURES					
Institutional Support	<u>17,080,868</u>	<u>16,108,054</u>	<u>16,089,590</u>	<u>14,972,507</u>	<u>-7%</u>
Total Expenditures	<u>\$ 17,080,868</u>	<u>\$ 16,108,054</u>	<u>\$ 16,089,590</u>	<u>\$ 14,972,507</u>	<u>-7%</u>
REVENUES OVER/ (UNDER) EXPENDITURES	\$ (1,261,529)	\$ (1,306,880)	\$ (1,368,404)	\$ 271,496	-121%

¹ Fluctuations in investment revenue due to changing market conditions

² Final transfer required for bond payment from 650 Higgins building purchase

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. Those bonds will be retired in December 2011.

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 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 \$717,445,348 and with the passage of the November 2008 referendum and subsequent selling of bonds, the College is at \$194,545,000 (27.1%) 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, 2010

General Obligation Bonds – 2001 A Series				
	Interest Rate	Amounts		
		due during year		Total
		Principal	Interest	
2010-2011	6.000	2,605,000	78,150	2,683,150
		\$ 2,605,000	78,150	2,683,150

Alternative Revenue Bonds – Tax-Exempt 2001 C Series				
	Interest Rate	Amounts		
		due during year		Total
		Principal	Interest	
2010-2011	4.350	280,000	18,850	298,850
2011-2012	4.400	290,000	6,380	296,380
Total		\$ 570,000	25,230	595,230

Alternative Revenue Bonds – Taxable 2001 D Series				
	Interest Rate	Amounts		
		due during year		Total
		Principal	Interest	
2010-2011	6.000	195,000	18,450	213,450
2011-2012	6.000	210,000	6,300	216,300
Total		\$ 405,000	24,750	429,750

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

Schedule of Debt Maturities (Unaudited)
For the year ended June 30, 2010

General Obligation Refunding Bonds - Series 2005A

	Interest Rate	Amounts due during year		Total
		Principal	Interest	
2010-2011			303,413	303,413
2011-2012			303,413	303,413
2012-2013			303,413	303,413
2013-2014			303,413	303,413
2014-2015			303,413	303,413
2015-2016			303,413	303,413
2016-2017			303,413	303,413
2017-2018			303,413	303,413
2018-2019			303,413	303,413
2019-2020	3.875	3,200,000	241,413	3,441,413
2020-2021	3.875	4,630,000	89,706	4,719,706
Total		\$ 7,830,000	3,061,836	10,891,836

General Obligation Refunding Bonds - Series 2006

	Interest Rate	Amounts due during year		Total
		Principal	Interest	
2010-2011			1,440,325	1,440,325
2011-2012	5.000	3,230,000	1,359,575	4,589,575
2012-2013	5.000	3,630,000	1,188,075	4,818,075
2013-2014	5.000	3,810,000	1,002,075	4,812,075
2014-2015	5.000	4,350,000	798,075	5,148,075
2015-2016	5.000	2,795,000	619,450	3,414,450
2016-2017	5.000	2,945,000	475,950	3,420,950
2017-2018	5.000	3,460,000	315,825	3,775,825
2018-2019	5.000	3,830,000	133,575	3,963,575
2019-2020	4.250	890,000	18,913	908,913
Total		\$ 28,940,000	7,351,838	36,291,838

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

Schedule of Debt Maturities (Unaudited)
For the year ended June 30, 2010

General Obligation Bonds - Series 2009 A				
	Interest Rate	Amounts due during year		Total
		Principal	Interest	
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>\$ 151,345,000</u>	<u>90,577,581</u>	<u>241,922,581</u>

Limited Tax Bonds – 2009 Series B				
	Interest Rate	Amounts due during year		Total
		Principal	Interest	
2010-2011	3.000	2,030,000	55,050	2,085,050
2011-2012	3.000	820,000	12,300	832,300
Total		<u>\$ 2,850,000</u>	<u>67,350</u>	<u>2,917,350</u>

Total Change in Bond Principal

Balance at July 1, 2009	\$ 201,650,000
Bonds issued during the year	—
Bonds retired during the year	<u>(7,105,000)</u>
Balance at June 30, 2009	<u>\$ 194,545,000</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.

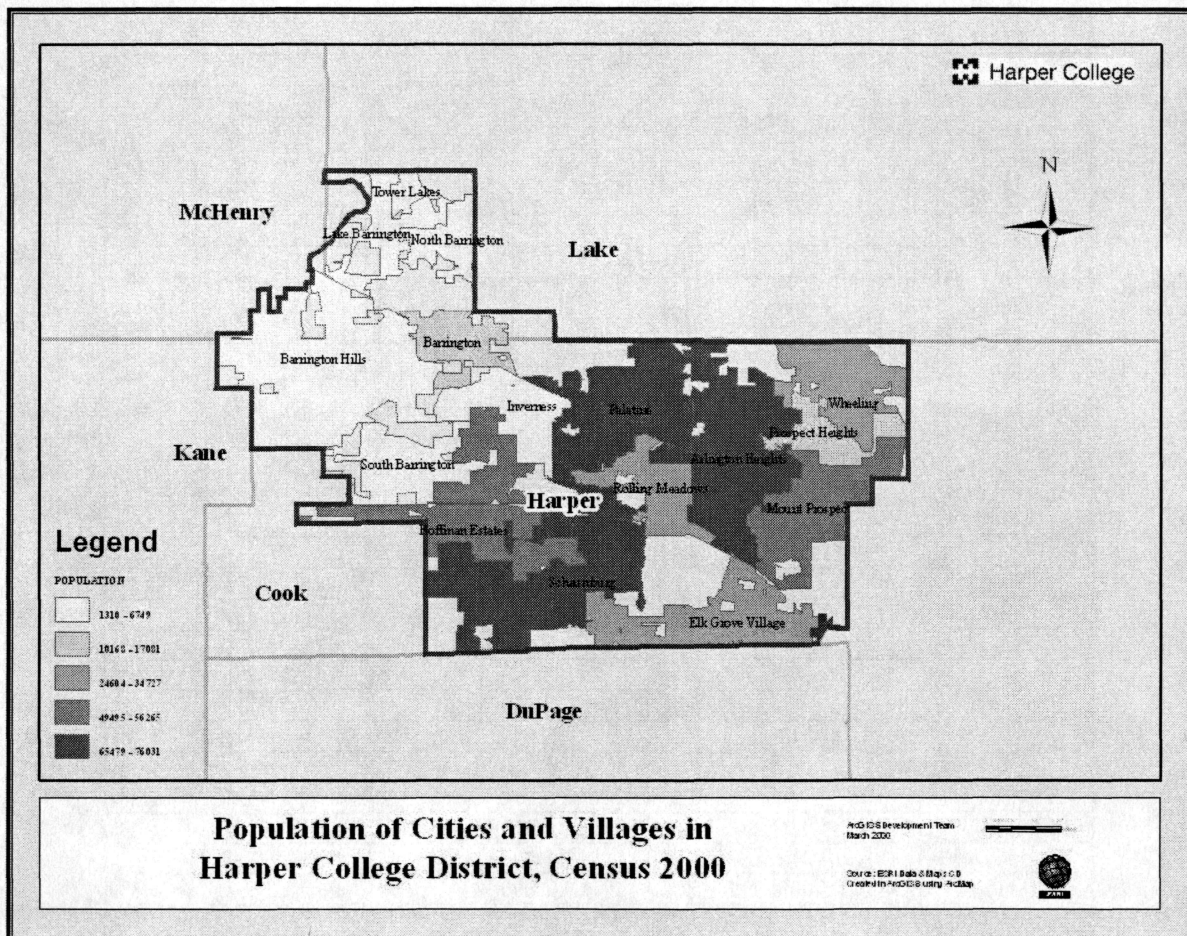


Table 1: Gender By Age for Harper's District

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

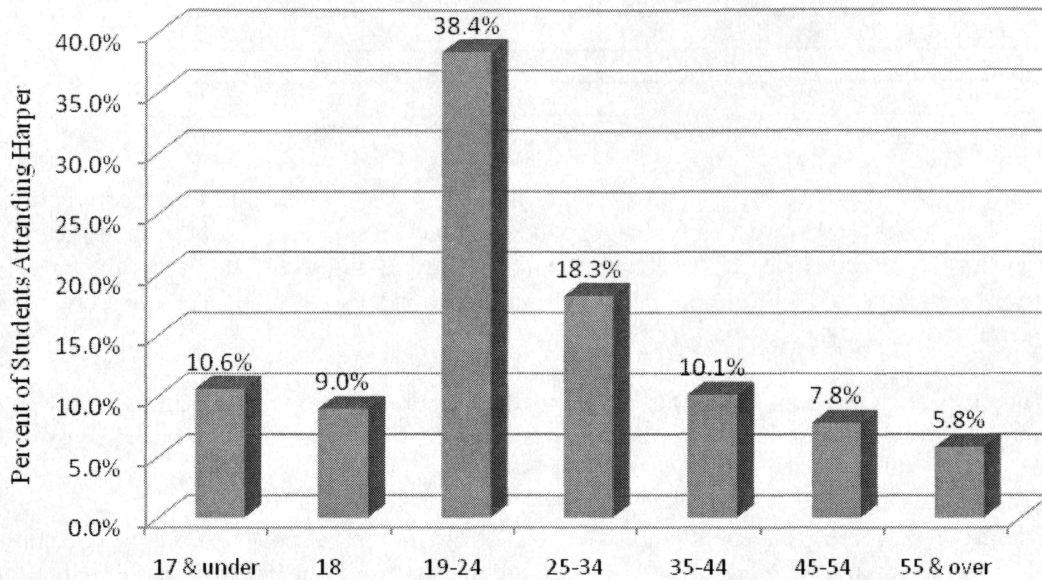


Table 3: Students Served by Harper

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.

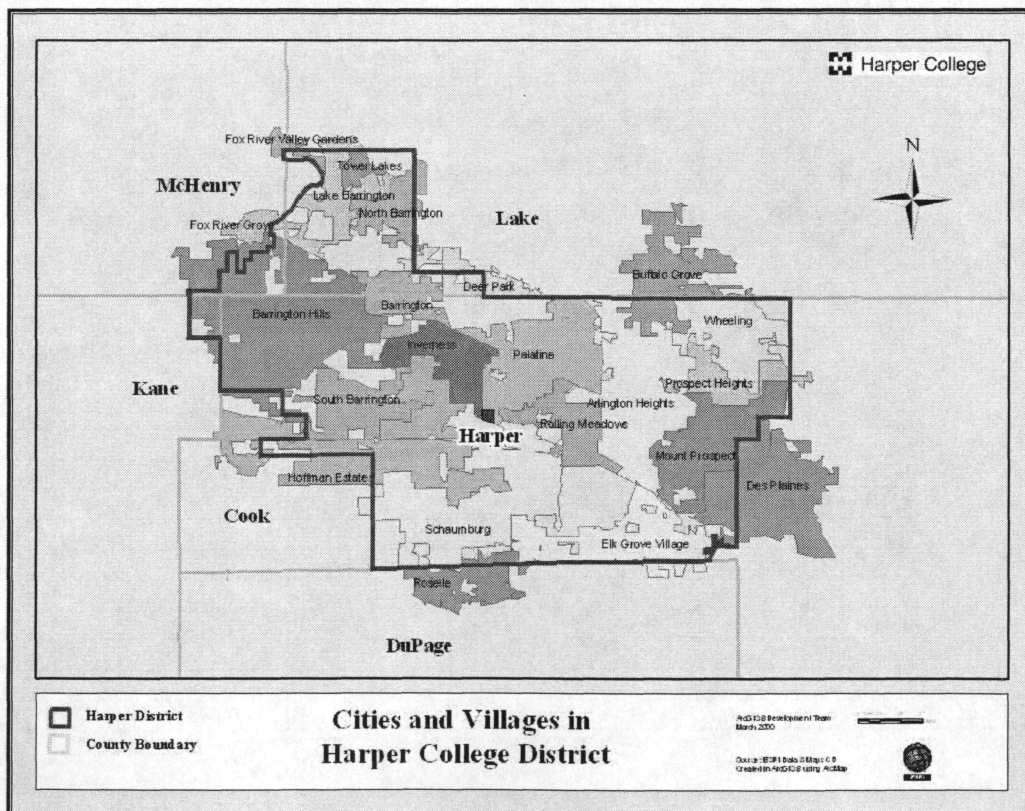


Table 6: Household Income

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

		Table 8: Unemployment Rates							
Village or City with Population of 25,000 or More	Labor Force	Unemployed		Labor	Unemployed		Labor	Unemployed	
		May 2009			October 2009			May 2010	
	May 2009	N	Rate	October 2009	N	Rate	May 2010	N	Rate
Arlington Hts.	40,919	3,292	8.00%	40,453	3,290	8.10%	40,841	3,141	7.70%
Elk Grove	20,081	1,842	9.20%	19,821	1,807	9.10%	20,154	1,880	9.30%
Hoffman Estates	31,108	2,774	8.90%	30,514	2,530	8.30%	31,090	2,701	8.70%
Mount Prospect	29,932	2,468	8.20%	29,595	2,469	8.30%	29,987	2,469	8.20%
Palatine	40,526	3,537	8.70%	39,875	3,342	8.40%	40,563	3,502	8.60%
Schaumburg	44,911	3,979	8.90%	44,230	3,803	8.60%	44,706	3,694	8.30%
Wheeling	21,630	1,866	8.60%	21,340	1,820	8.50%	21,712	1,910	8.80%
Chicago PMSA	4,882,202	498,515	10.20%	4,825,600	497,950	10.30%	4,876,048	501,417	10.30%
Illinois	6,609,127	650,907	9.80%	6,594,467	692,610	10.50%	6,643,853	664,611	10.00%
USA	154,336,000	13,973,000	9.10%	153,635,000	14,547,000	9.50%	153,866	14,369,000	9.30%
Source: US Department of Labor: www.bls.gov * May 2010 Preliminary									

Source: US Department of Labor: www.bls.gov * May 2010 Preliminary

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%. In 2010 the unemployment rate in the Chicago metropolitan area has settled a just over 10%.

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.

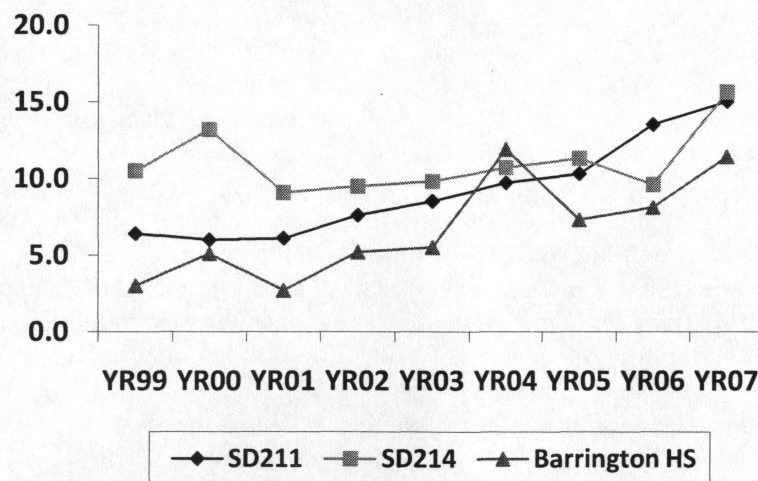
Differences in Wage Distribution in Selected Municipalities

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.

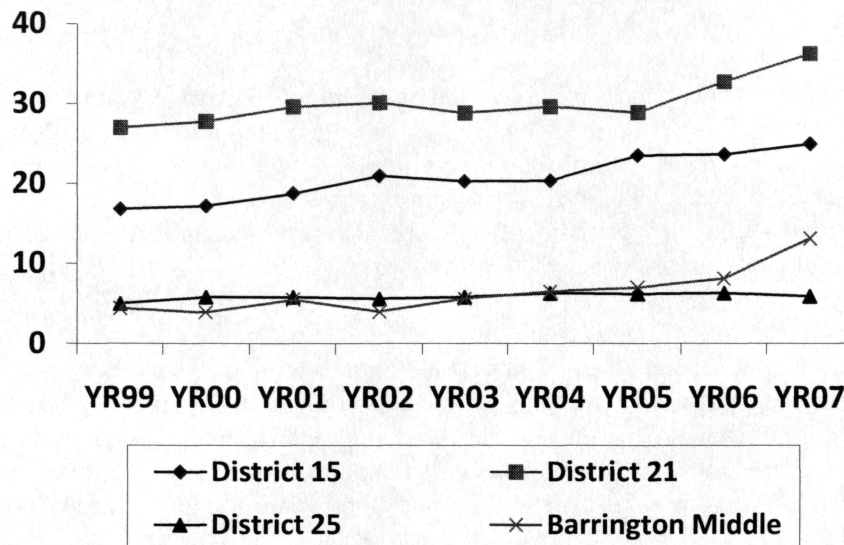
Percentages of Low-Income Students in District High Schools



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.

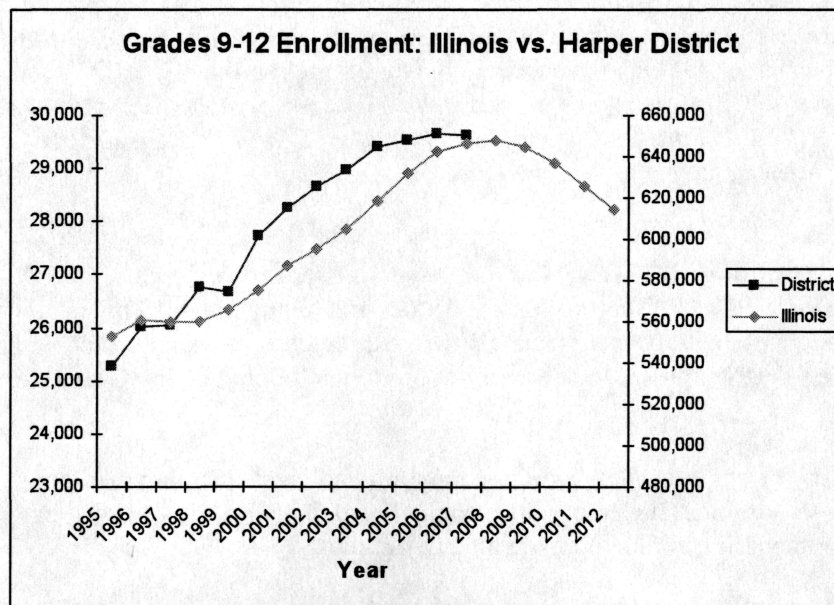
In addition, the increase in oil prices may impact Harper College in three ways.

- 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 as the secondary level has emerged.

Trends in Education – Curriculum, Assessment, and Instruction

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

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

Changing Skills for the 21st Century

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

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

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

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

Increasing Demands for Accountability

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

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

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

On the other hand, the *Community College Survey of Student Engagement* is used by many institutions across the U.S. to benchmark student learning and retention (www.ccsse.org). 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.

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/10

	ADMINISTRATIVE											
	As of June, 30 2008			As of June, 30 2009			As of June, 30 2010			Budgeted FY 11		
	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	1		1	1		1	1		1	1		1
TOTAL PRESIDENT	1	-	1	1	-	1	1	-	1	1	-	1
<u>PROVOST</u>												
PROVOST & ASST PROVOST SUPPORT SERVICES (formerly vp office & transfer studies)	2		2	2		2	2		2	3		3
ACADEMIC ENRICHMENT/LANGUAGE STUDIES	1		1	2		2	2		2	2		2
BUSINESS & SOCIAL SCIENCE & CHILD CENTER	2		2	2		2	2		2	1		1
CAREER AND TECHNICAL PROGRAMS	2		2	3		3	2		2	2		2
HEALTH CAREERS	2		2	2		2	2		2	2		2
LIBERAL ARTS	2		2	2		2	2		2	2		2
MATH & SCIENCE	2		2	1		1	1		1	1		1
RESOURCES FOR LEARNING/CII	2		2	2		2	2		2	2		2
REGISTRAR'S OFFICE	1		1	1		1	1		1	1		1
ADMISSIONS PROCESSING & ASSESSMENT CNTR							-		-	-		-
STUDENT RECRUITMENT & OUTREACH	1		1	1		1	1		1	1		1
OFFICE OF STUDENT FINANCIAL ASSISTANCE	1		1	1		1	1		1	1		1
NEW STUDENT PROGRAMS & RETENTION	1		1	1		1	1		1	1		1
STUDENT AFFAIRS & WCA (formerly wellness & campus ...actvs) (incl. Events Mgmt)	2		2	2		2	2		2	2		2
EVENTS MANAGEMENT							-		-	-		-
HEALTH SERVICES (includes PSYCHOLOGICALSERVICES-should split to student support services)	1		1	1		1	1		1	1		1
STUDENT ACTIVITIES	1		1	1		1	1		1	1		1
STUDENT SUPPORT SERVICES (formerly Student Dev) ...(incl. Testing Center- combined w/ Adm Processing above)	-		-	-		-	-		-	1		1
ACADEMIC ADVISING AND COUNSELING CNTR	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
MULTICULTURAL LEARNING CENTER	1		1	1		1	1		1	1		1
ASSOC PROVOST STUDENT SERVICES (formerly StudentAffairs) (S. Otto should split to Student Support Svcs)	2		2	2		2	2		2	1		1
TOTAL PROVOST	29	-	29	30	-	30	29	-	29	29	-	29
<u>EVP FINANCE & ADMINISTRATIVE SERVICES</u>												
EVP OFFICE	1		1	1		1	1		1	1		1
ACCOUNTING SVCS/BUSINESS OFFICE	1		1	1		1	1		1	1		1
PURCHASING	1		1	-		-	-		-	-		-
BOOKSTORE				-		-	-		-	-		-
DINING & CONFERENCE SERVICES				-		-	-		-	-		-
PHYSICAL PLANT & CONSTRUCTION	2		2	2		2	2		2	3		3
HARPER POLICE				-		-	-		-	-		-
CHIEF INFORMATION OFFICER	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
CHIEF HR OFFICER	1		1	1		1	-		-	-		-
HUMAN RESOURCES	1		1	1		1	2		2	1		1
TOTAL EVP FINANCE & ADMIN SERVICES	11	-	11	10	-	10	10	-	10	10	-	10
<u>INSTITUTIONAL EFFECTIVENESS</u>												
STRATEGIC PLANNING & EFFECTIVENESS (incl Grants-should split to Advancement below)	3		3	2		2	2		2	2		2
INSTITUTIONAL RESEARCH	1		1	1		1	1		1	1		1
TOTAL INSTITUTIONAL EFFECTIVENESS	4		4	3		3	3		3	3		3
<u>ADVANCEMENT</u>												
COMMUNITY RELATIONS & FOUNDATION	3		3	2		2	2		2	2		2
GRANTS				-		-	-		-	-		-
TOTAL ADVANCEMENT	3		3	2		2	2		2	2		2
<u>COMMUNICATIONS</u>												
MEDIA COMM GOV'T RELATIONS (legltv rel moved Phil from Pres)	1		1	1		1	1		1	1		1
MARKETING SVCS CENTER	1		1	1		1	1		1	1		1
TOTAL COMMUNICATIONS	2		2	2		2	2		2	2		2
<u>SR EXEC TO PRESIDENT/BOARD LIAISON</u>												
SR EXEC TO PRES/BOARD LIAISON	1		1	1		1	1		1	1		1
PROFESSIONAL ADVANCMT & LEARNING CENTER	1		1	1		1	1		1	1		1
CONTINUING EDUCATION	1		1	1		1	1		1	1		1
HARPER COLLEGE FOR BUSINESSES	1		1	1		1	1		1	-		-
TOTAL SR EXEC TO PRESIDENT/BOARD LIAISON	4	-	4	4	-	4	4	-	4	3	-	3
GRAND TOTAL	54	-	54	52	-	52	51	-	51	50	-	50

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/10

	FACULTY											
	As of June, 30 2008			As of June, 30 2009			As of June, 30 2010			Budgeted FY 11		
	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
PRESIDENT												
PRESIDENT'S OFFICE												
TOTAL PRESIDENT												
PROVOST												
PROVOST & ASST PROVOST SUPPORT SERVICES (formerly vp office & transfer studies)	3		3	4		4	2		2	1		1
ACADEMIC ENRICHMENT/LANGUAGE STUDIES	22		22	22		22	22		22	22		22
BUSINESS & SOCIAL SCIENCE & CHILD CENTER	40		40	40		40	39		39	38		38
CAREER AND TECHNICAL PROGRAMS			-	12		12	14		14	15		15
HEALTH CAREERS	28		28	24		24	27		27	27		27
LIBERAL ARTS	54		54	54		54	52		52	52		52
MATH & SCIENCE	51		51	44		44	44		44	47		47
RESOURCES FOR LEARNING/CII	6		6	6		6	6		6	6		6
REGISTRAR'S OFFICE			-			-			-			-
ADMISSIONS PROCESSING & ASSESSMENT CNTR			-			-			-			-
STUDENT RECRUITMENT & OUTREACH			-			-			-			-
OFFICE OF STUDENT FINANCIAL ASSISTANCE			-			-			-			-
NEW STUDENT PROGRAMS & RETENTION			-	2		2	3		3	2		2
STUDENT AFFAIRS & WCA (formerly wellness & campus ...actvs) (incl. Events Mgmt)	5		5	5		5	4		4	4		4
EVENTS MANAGEMENT			-			-			-			-
HEALTH SERVICES (includes PSYCHOLOGICALSERVICES-should split to student support services)			-	1		1	1		1	-		-
STUDENT ACTIVITIES			-			-			-			-
STUDENT SUPPORT SERVICES (formerly Student Dev) ...(incl. Testing Center- combined w/ Adm Processing above)	1		1			-			-	1		1
ACADEMIC ADVISING AND COUNSELING CNTR	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
MULTICULTURAL LEARNING CENTER	4		4	4		4	4		4	4		4
ASSOC PROVOST STUDENT SERVICES (formerly StudentAffairs) (S. Otto should split to Student Support Svcs)			-			-			-			-
TOTAL PROVOST	226	-	226	228	-	228	228	-	228	229	-	229
EVP FINANCE & ADMINISTRATIVE SERVICES												
EVP OFFICE												
ACCOUNTING SVCS/BUSINESS OFFICE												
PURCHASING												
BOOKSTORE												
DINING & CONFERENCE SERVICES												
PHYSICAL PLANT & CONSTRUCTION												
HARPER POLICE			-			-			-			-
CHIEF INFORMATION OFFICER												
ENTERPRISE SYSTEMS												
CLIENT SERVICES												
TECHNICAL SERVICES												
CHIEF HR OFFICER												
HUMAN RESOURCES												
TOTAL EVP FINANCE & ADMIN SERVICES												
INSTITUTIONAL EFFECTIVENESS												
STRATEGIC PLANNING & EFFECTIVENESS (incl Grants-should split to Advancement below)												
INSTITUTIONAL RESEARCH												
TOTAL INSTITUTIONAL EFFECTIVENESS												
ADVANCEMENT												
COMMUNITY RELATIONS & FOUNDATION												
GRANTS												
TOTAL ADVANCEMENT												
COMMUNICATIONS												
MEDIA COMM GOV'T RELATIONS (legltv rel moved Phil from Pres)												
MARKETING SVCS CENTER												
TOTAL COMMUNICATIONS												
SR EXEC TO PRESIDENT/BOARD LIAISON												
SR EXEC TO PRES/BOARD LIAISON												
PROFESSIONAL ADVANCMT & LEARNING CENTER			-			-			-			-
CONTINUING EDUCATION			-			-			-			-
HARPER COLLEGE FOR BUSINESSES												
TOTAL SR EXEC TO PRESIDENT/BOARD LIAISON												
GRAND TOTAL	226	-	226	228	-	228	228	-	228	229	-	229

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/10

	PROFESSIONAL/ TECHNICAL											
	As of June, 30 2008			As of June, 30 2009			As of June, 30 2010			Budgeted FY 11		
	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												
TOTAL PRESIDENT	-	-	-	-	-	-	-	-	-	-	-	-
<u>PROVOST</u>												
PROVOST & ASST PROVOST SUPPORT SERVICES (formerly vp office & transfer studies)	1	-	1	1	-	1	1	-	1	1	-	1
ACADEMIC ENRICHMENT/LANGUAGE STUDIES	8	2	10	8	2	10	8	2	10	8	2	10
BUSINESS & SOCIAL SCIENCE & CHILD CENTER	-	2	2	-	1	1	-	1	1	-	1	1
CAREER AND TECHNICAL PROGRAMS	2	-	2	2	-	2	2	4	6	1	3	4
HEALTH CAREERS	-	2	2	-	2	2	-	3	3	-	3	3
LIBERAL ARTS	-	1	1	-	1	1	-	-	-	-	-	-
MATH & SCIENCE	3	4	7	3	4	7	3	4	7	3	4	7
RESOURCES FOR LEARNING/CII	7	3	10	8	3	11	8	3	11	10	-	10
REGISTRAR'S OFFICE	2	-	2	3	-	3	1	1	2	1	1	2
ADMISSIONS PROCESSING & ASSESSMENT CNTR							3	-	3	3	-	3
STUDENT RECRUITMENT & OUTREACH	6	-	6	5	-	5	5	-	5	5	-	5
OFFICE OF STUDENT FINANCIAL ASSISTANCE	-	-	-	-	-	-	-	-	-	-	-	-
NEW STUDENT PROGRAMS & RETENTION	2	-	2	2	-	2	2	-	2	2	-	2
STUDENT AFFAIRS & WCA (formerly wellness & campus ...actvs) (incl. Events Mgmt)	4	-	4	4	-	4	2	-	2	2	-	2
EVENTS MANAGEMENT							2	-	2	2	-	2
HEALTH SERVICES (includes PSYCHOLOGICALSERVICES-should split to student support services)	2	2	4	1	3	4	-	4	4	-	4	4
STUDENT ACTIVITIES	2	-	2	2	-	2	2	-	2	2	-	2
STUDENT SUPPORT SERVICES (formerly Student Dev) ...(incl. Testing Center- combined w/ Adm Processing above)												
ACADEMIC ADVISING AND COUNSELING CNTR				1	-	1	1	-	1	1	-	1
ACCESS & DISABILITY SVCS		6	6	-	7	7	-	7	7	-	6	6
CAREER CENTER & WOMEN'S PROGRAM	4	1	5	4	1	5	4	1	5	4	1	5
MULTICULTURAL LEARNING CENTER	1	-	1	-	-	-	-	-	-	-	-	-
ASSOC PROVOST STUDENT SERVICES (formerly StudentAffairs) (S. Otto should split to Student Support Svcs)												
TOTAL PROVOST	44	23	67	44	24	68	44	30	74	45	25	70
<u>EVP FINANCE & ADMINISTRATIVE SERVICES</u>												
EVP OFFICE							-	-	-	-	-	-
ACCOUNTING SVCS/BUSINESS OFFICE							-	-	-	-	-	-
PURCHASING							-	-	-	-	-	-
BOOKSTORE							-	-	-	-	-	-
DINING & CONFERENCE SERVICES	2	-	2	2	-	2	2	-	2	2	-	2
PHYSICAL PLANT & CONSTRUCTION							-	-	-	-	-	-
HARPER POLICE							-	-	-	-	-	-
CHIEF INFORMATION OFFICER							-	-	-	-	-	-
ENTERPRISE SYSTEMS	13	-	13	13	-	13	12	-	12	12	-	12
CLIENT SERVICES	16	-	16	18	-	18	18	-	18	18	-	18
TECHNICAL SERVICES	17	-	17	19	-	19	21	-	21	21	-	21
CHIEF HR OFFICER		1	1	1	-	1	-	-	-	-	-	-
HUMAN RESOURCES							1	-	1	1	-	1
TOTAL EVP FINANCE & ADMIN SERVICES	48	1	49	53	-	53	54	-	54	54	-	54
<u>INSTITUTIONAL EFFECTIVENESS</u>												
STRATEGIC PLANNING & EFFECTIVENESS (incl Grants-should split to Advancement below)	-			-			1	-	1	-	-	-
INSTITUTIONAL RESEARCH	2	-	2	2	-	2	3	-	3	3	-	3
TOTAL INSTITUTIONAL EFFECTIVENESS	2	-	2	2	-	2	4	-	4	3	-	3
<u>ADVANCEMENT</u>												
COMMUNITY RELATIONS & FOUNDATION							-	-	-	-	-	-
GRANTS							-	-	-	1	-	1
TOTAL ADVANCEMENT	-		-	-		-	-	-	-	1	-	1
<u>COMMUNICATIONS</u>												
MEDIA COMM GOVT RELATIONS (legltv rel moved Phil from Pres)							-	-	-	-	-	-
MARKETING SVCS CENTER	5	-	5	4	-	4	6	-	6	6	-	6
TOTAL COMMUNICATIONS	5	-	5	4	-	4	6	-	6	6	-	6
<u>SR EXEC TO PRESIDENT/BOARD LIAISON</u>												
SR EXEC TO PRES/BOARD LIAISON	-	-	-	-	-	-	-	-	-	1	-	1
PROFESSIONAL ADVANCMT & LEARNING CENTER	-	-	-	-	-	-	1	-	1	1	-	1
CONTINUING EDUCATION	8	1	9	8	1	9	7	-	7	7	-	7
HARPER COLLEGE FOR BUSINESSES	4	-	4	3	-	3	3	-	3	3	-	3
TOTAL SR EXEC TO PRESIDENT/BOARD LIAISON	12	1	13	11	1	12	11	-	11	12	-	12
GRAND TOTAL	111	25	136	114	25	139	119	30	149	121	25	146

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/10

	SUPERVISORY/CONFIDENTIAL											
	As of June, 30 2008			As of June, 30 2009			As of June, 30 2010			Budgeted FY 11		
	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	1		1	1		1	1		1	1		1
TOTAL PRESIDENT	1	-	1	1	-	1	1	-	1	1	-	1
<u>PROVOST</u>												
PROVOST & ASST PROVOST SUPPORT SERVICES (formerly vp office & transfer studies)			-			-			-			-
ACADEMIC ENRICHMENT/LANGUAGE STUDIES	2		2	2		2	1		1	1		1
BUSINESS & SOCIAL SCIENCE & CHILD CENTER			-			-	1		1	1		1
CAREER AND TECHNICAL PROGRAMS			-			-	-		-	-		-
HEALTH CAREERS			-			-	-		-	-		-
LIBERAL ARTS			-			-	-		-	-		-
MATH & SCIENCE			-			-	-		-	-		-
RESOURCES FOR LEARNING/CII	1	1	2	1	1	2	1	2	3	2		2
REGISTRAR'S OFFICE	4	1	5	4	1	5	2		2	2		2
ADMISSIONS PROCESSING & ASSESSMENT CNTR							2		2	2		2
STUDENT RECRUITMENT & OUTREACH	2		2	2		2	2		2	2		2
OFFICE OF STUDENT FINANCIAL ASSISTANCE	1		1	1		1	2		2	2		2
NEW STUDENT PROGRAMS & RETENTION			-			-	-		-	-		-
STUDENT AFFAIRS & WCA (formerly wellness & campus ...actvs) (incl. Events Mgmt)	3		3	3		3	1		1	3		3
EVENTS MANAGEMENT							2		2	2		2
HEALTH SERVICES (includes PSYCHOLOGICALSERVICES-should split to student support services)			-			-	-		-	-		-
STUDENT ACTIVITIES		1	1	1		1	1		1	1		1
STUDENT SUPPORT SERVICES (formerly Student Dev) ... (incl. Testing Center- combined w/ Adm Processing above)	1		1	1		1	-		-	-		-
ACADEMIC ADVISING AND COUNSELING CNTR			-			-	-		-	-		-
ACCESS & DISABILITY SVCS		1	1		1	1	1		1	1		1
CAREER CENTER & WOMEN'S PROGRAM			-			-	-		-	-		-
MULTICULTURAL LEARNING CENTER			-			-	-		-	-		-
ASSOC PROVOST STUDENT SERVICES (formerly StudentAffairs) (S. Otto should split to Student Support Svcs)	1		1	2		2	2		2	-		-
TOTAL PROVOST	15	4	19	17	3	20	18	2	20	19	-	19
<u>EVP FINANCE & ADMINISTRATIVE SERVICES</u>												
EVP OFFICE			-			-	-		-	-		-
ACCOUNTING SVCS/BUSINESS OFFICE	6		6	7		7	7		7	7		7
PURCHASING	1		1	2		2	2		2	2		2
BOOKSTORE	3		3	3		3	3		3	3		3
DINING & CONFERENCE SERVICES	3		3	2		2	2		2	2		2
PHYSICAL PLANT & CONSTRUCTION	12		12	12		12	11		11	11		11
HARPER POLICE	2		2	2		2	2		2	2		2
CHIEF INFORMATION OFFICER							-		-	-		-
ENTERPRISE SYSTEMS	4		4	4		4	4		4	4		4
CLIENT SERVICES	3		3	3		3	3		3	3		3
TECHNICAL SERVICES	9		9	10		10	8		8	8		8
CHIEF HR OFFICER	2	1	3	1	1	2	-		-	-		-
HUMAN RESOURCES	2		2	2		2	3	1	4	3	1	4
TOTAL EVP FINANCE & ADMIN SERVICES	47	1	48	48	1	49	45	1	46	45	1	46
<u>INSTITUTIONAL EFFECTIVENESS</u>												
STRATEGIC PLANNING & EFFECTIVENESS (incl Grants-should split to Advancement below)			-	1		1	-		-	1		1
INSTITUTIONAL RESEARCH	2		2	2		2	1		1	1		1
TOTAL INSTITUTIONAL EFFECTIVENESS	2		2	3		3	1		1	2		2
<u>ADVANCEMENT</u>												
COMMUNITY RELATIONS & FOUNDATION	4	1	5	3	1	4	3	1	4	3	1	4
GRANTS			-			-	-		-	-		-
TOTAL ADVANCEMENT	4	1	5	3	1	4	3	1	4	3	1	4
<u>COMMUNICATIONS</u>												
MEDIA COMM GOV'T RELATIONS (legltv rel moved Phil from Pres)	1		1	1		1	1		1	1		1
MARKETING SVCS CENTER	5		5	6		6	4		4	4		4
TOTAL COMMUNICATIONS	6		6	7		7	5		5	5		5
<u>SR EXEC TO PRESIDENT/BOARD LIAISON</u>												
SR EXEC TO PRES/BOARD LIAISON			-			-	-		-	-		-
PROFESSIONAL ADVANCMT & LEARNING CENTER			-			-	-		-	-		-
CONTINUING EDUCATION	4		4	4		4	4		4	4		4
HARPER COLLEGE FOR BUSINESSES	1		1	1		1	1		1	1		1
TOTAL SR EXEC TO PRESIDENT/BOARD LIAISON	5	-	5	5	-	5	5	-	5	5	-	5
GRAND TOTAL	80	6	86	84	5	89	78	4	82	80	2	82

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/10

	CLASSIFIED STAFF											
	As of June, 30 2008			As of June, 30 2009			As of June, 30 2010			Budgeted FY 11		
	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
PRESIDENT												
PRESIDENT'S OFFICE			-			-			-			-
TOTAL PRESIDENT	-	-	-	-	-	-	-	-	-	-	-	-
PROVOST												
PROVOST & ASST PROVOST SUPPORT SERVICES (formerly vp office & transfer studies)	2		2	2		2	2	-	2	2	-	2
ACADEMIC ENRICHMENT/LANGUAGE STUDIES	6	3	9	6	3	9	6	4	10	6	4	10
BUSINESS & SOCIAL SCIENCE & CHILD CENTER	4	7	11	4	8	12	4	7	11	4	7	11
CAREER AND TECHNICAL PROGRAMS	3	2	5	3	-	3	3	1	4	3	1	4
HEALTH CAREERS	5	2	7	6	1	7	6	1	7	6	1	7
LIBERAL ARTS	4	1	5	4	2	6	4	1	5	4	1	5
MATH & SCIENCE	3	2	5	2	3	5	2	3	5	2	3	5
RESOURCES FOR LEARNING/CII	14	8	22	15	7	22	14	7	21	14	7	21
REGISTRAR'S OFFICE	9	5	14	9	6	15	6	3	9	6	3	9
ADMISSIONS PROCESSING & ASSESSMENT CNTR							5	7	12	5	7	12
STUDENT RECRUITMENT & OUTREACH	3		3	3		3	3	-	3	3	-	3
OFFICE OF STUDENT FINANCIAL ASSISTANCE	6	1	7	6		6	6	-	6	8	-	8
NEW STUDENT PROGRAMS & RETENTION	1	2	3	1	2	3	1	2	3	1	2	3
STUDENT AFFAIRS & WCA (formerly wellness & campus ...actvs) (incl. Events Mgmt)	6	3	9	6	3	9	6	1	7	6	1	7
EVENTS MANAGEMENT							-	2	2	-	2	2
HEALTH SERVICES (includes PSYCHOLOGICALSERVICES-should split to student support services)	1	1	2	2	-	2	2	-	2	2	-	2
STUDENT ACTIVITIES	1	1	2	1	1	2	1	1	2	1	1	2
STUDENT SUPPORT SERVICES (formerly Student Dev) ... (incl. Testing Center- combined w/ Adm Processing above)	3	5	8	3	5	8	1	1	2	1	1	2
ACADEMIC ADVISING AND COUNSELING CNTR	1	2	3	1	2	3	1	2	3	1	2	3
ACCESS & DISABILITY SVCS		3	3		2	2	-	2	2	2	2	4
CAREER CENTER & WOMEN'S PROGRAM	2	1	3	2	1	3	2	1	3	2	1	3
MULTICULTURAL LEARNING CENTER	1	1	2	1	1	2	1	1	2	1	1	2
ASSOC PROVOST STUDENT SERVICES (formerly StudentAffairs) (S. Otto should split to Student Support Svcs)	1		1	1		1	1	-	1	1	-	1
TOTAL PROVOST	76	50	126	78	47	125	77	47	124	81	47	128
EVP FINANCE & ADMINISTRATIVE SERVICES												
EVP OFFICE	1		1	1		1	1	-	1	1		1
ACCOUNTING SVCS/BUSINESS OFFICE	10	2	12	12	2	14	12	2	14	12	2	14
PURCHASING	2		2	1		1	1	-	1	1	-	1
BOOKSTORE	8	3	11	7	1	8	7	1	8	7	1	8
DINING & CONFERENCE SERVICES	10	6	16	7	6	13	5	8	13	5	8	13
PHYSICAL PLANT & CONSTRUCTION	2		2	2		2	2	-	2	2	-	2
HARPER POLICE			-			-	-	-	-	-	-	-
CHIEF INFORMATION OFFICER	1		1	1		1	1	-	1	1	-	1
ENTERPRISE SYSTEMS	1		1	1		1	1	-	1	1	-	1
CLIENT SERVICES	1		1			-	-	-	-	-	-	-
TECHNICAL SERVICES	5		5	6		6	6	-	6	6	-	6
CHIEF HR OFFICER	2		2	2		2						
HUMAN RESOURCES	3	2	5	3	2	5	5	2	7	5	2	7
TOTAL EVP FINANCE & ADMIN SERVICES	46	13	59	43	11	54	41	13	54	41	13	54
INSTITUTIONAL EFFECTIVENESS												
STRATEGIC PLANNING & EFFECTIVENESS (incl Grants-should split to Advancement below)	1		1	1	1	2	1	1	2	-	1	1
INSTITUTIONAL RESEARCH	1	1	2		2	2	-	2	2	-	2	2
TOTAL INSTITUTIONAL EFFECTIVENESS	2	1	3	1	3	4	1	3	4	-	3	3
ADVANCEMENT												
COMMUNITY RELATIONS & FOUNDATION	2		2	2	1	3	2	1	3	2	1	3
GRANTS							-	-	-	-	-	-
TOTAL ADVANCEMENT	2		2	2	1	3	2	1	3	2	1	3
COMMUNICATIONS												
MEDIA COMM GOV'T RELATIONS (legltv rel moved Phil from Pres)							-		-	-		-
MARKETING SVCS CENTER	9	1	10	9	1	10	9	1	10	9	1	10
TOTAL COMMUNICATIONS	9	1	10	9	1	10	9	1	10	9	1	10
SR EXEC TO PRESIDENT/BOARD LIAISON												
SR EXEC TO PRES/BOARD LIAISON	1		1	1		1	1	-	1	1	-	1
PROFESSIONAL ADVANCMT & LEARNING CENTER	1		1	1	-	1	2	-	2	2	-	2
CONTINUING EDUCATION	10	2	12	9	2	11	9	1	10	9	1	10
HARPER COLLEGE FOR BUSINESSES	1		1	2		2	2	-	2	2	-	2
TOTAL SR EXEC TO PRESIDENT/BOARD LIAISON	13	2	15	13	2	15	14	1	15	14	1	15
GRAND TOTAL	148	67	215	146	65	211	144	66	210	147	66	213

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/10

	SECURITY											
	As of June, 30 2008			As of June, 30 2009			As of June, 30 2010			Budgeted FY 11		
	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												
TOTAL PRESIDENT												
<u>PROVOST</u>												
PROVOST & ASST PROVOST SUPPORT SERVICES (formerly vp office & transfer studies)												
ACADEMIC ENRICHMENT/LANGUAGE STUDIES												
BUSINESS & SOCIAL SCIENCE & CHILD CENTER												
CAREER AND TECHNICAL PROGRAMS												
HEALTH CAREERS												
LIBERAL ARTS												
MATH & SCIENCE												
RESOURCES FOR LEARNING/CII												
REGISTRAR'S OFFICE												
ADMISSIONS PROCESSING & ASSESSMENT CNTR												
STUDENT RECRUITMENT & OUTREACH												
OFFICE OF STUDENT FINANCIAL ASSISTANCE												
NEW STUDENT PROGRAMS & RETENTION												
STUDENT AFFAIRS & WCA (formerly wellness & campus ...acts)												
(incl. Events Mgmt)												
EVENTS MANAGEMENT												
HEALTH SERVICES (includes PSYCHOLOGICAL												
.....SERVICES-should split to student support services)												
STUDENT ACTIVITIES												
STUDENT SUPPORT SERVICES (formerly Student Dev) ...(incl. Testing Center- combined w/ Adm Processing above)												
ACADEMIC ADVISING AND COUNSELING CNTR												
ACCESS & DISABILITY SVCS												
CAREER CENTER & WOMEN'S PROGRAM												
MULTICULTURAL LEARNING CENTER												
ASSOC PROVOST STUDENT SERVICES (formerly Student												
.....Affairs) (S. Otto should split to Student Support Svcs)												
TOTAL PROVOST												
<u>EVP FINANCE & ADMINISTRATIVE SERVICES</u>												
EVP OFFICE												
ACCOUNTING SVCS/BUSINESS OFFICE												
PURCHASING												
BOOKSTORE												
DINING & CONFERENCE SERVICES												
PHYSICAL PLANT & CONSTRUCTION												
HARPER POLICE	15		15	15		15	15		15	15		15
CHIEF INFORMATION OFFICER												
ENTERPRISE SYSTEMS												
CLIENT SERVICES												
TECHNICAL SERVICES												
CHIEF HR OFFICER												
HUMAN RESOURCES												
TOTAL EVP FINANCE & ADMIN SERVICES	15	-	15	15	-	15	15	-	15	15	-	15
<u>INSTITUTIONAL EFFECTIVENESS</u>												
STRATEGIC PLANNING & EFFECTIVENESS (incl Grants-should split to Advancement below)												
INSTITUTIONAL RESEARCH												
TOTAL INSTITUTIONAL EFFECTIVENESS												
<u>ADVANCEMENT</u>												
COMMUNITY RELATIONS & FOUNDATION												
GRANTS												
TOTAL ADVANCEMENT												
<u>COMMUNICATIONS</u>												
MEDIA COMM GOV'T RELATIONS (legltv rel moved Phil from Pres)												
MARKETING SVCS CENTER												
TOTAL COMMUNICATIONS												
<u>SR EXEC TO PRESIDENT/BOARD LIAISON</u>												
SR EXEC TO PRES/BOARD LIAISON												
PROFESSIONAL ADVANCMT & LEARNING CENTER												
CONTINUING EDUCATION												
HARPER COLLEGE FOR BUSINESSES												
TOTAL SR EXEC TO PRESIDENT/BOARD LIAISON												
GRAND TOTAL	15	-	15	15	-	15	15	-	15	15	-	15

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

As of 6/30/10

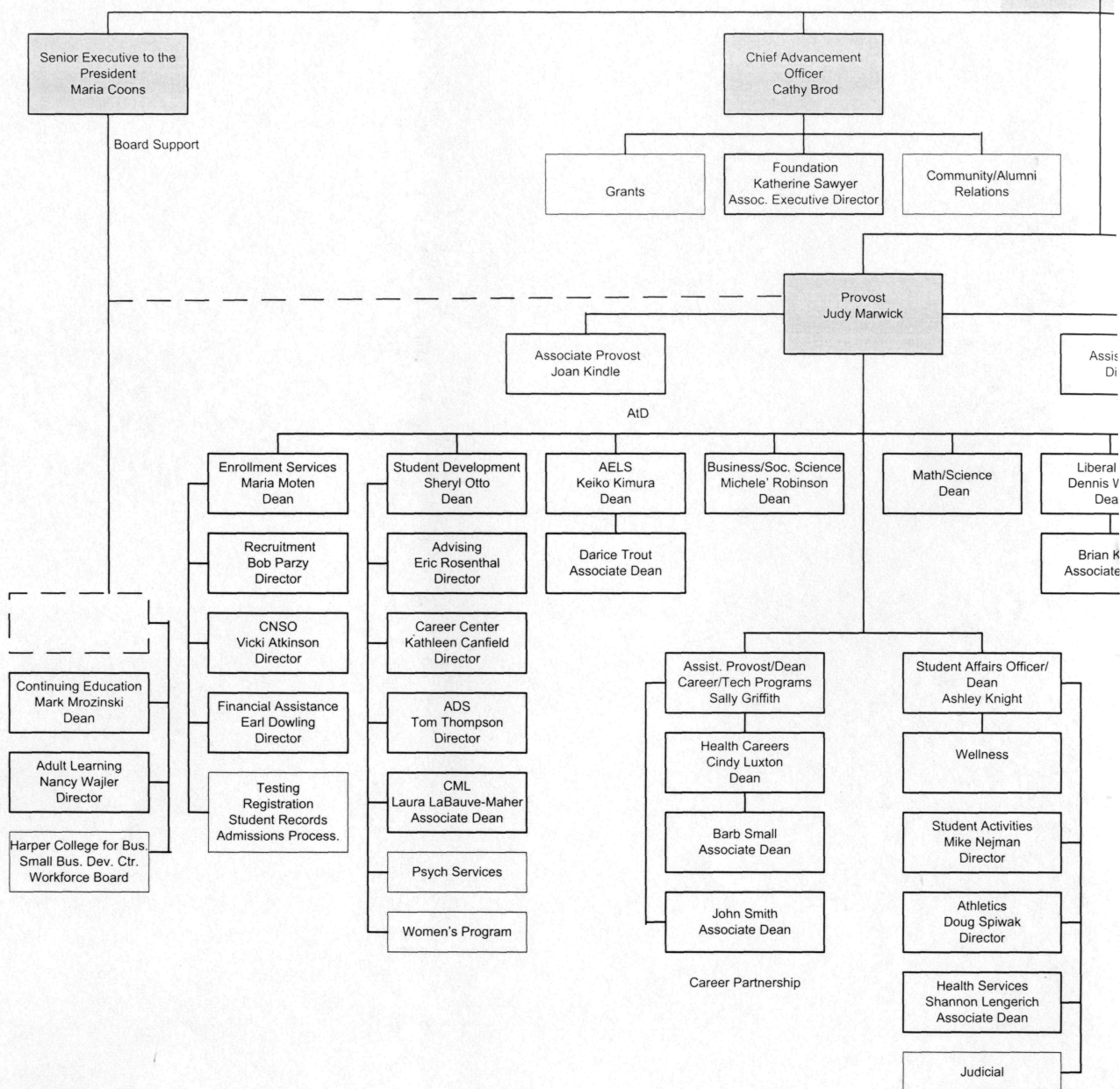
	CUSTODIAL/MAINTENANCE											
	As of June, 30 2008			As of June, 30 2009			As of June, 30 2010			Budgeted FY 11		
	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
<u>PRESIDENT</u>												
PRESIDENT'S OFFICE												
TOTAL PRESIDENT												
<u>PROVOST</u>												
PROVOST & ASST PROVOST SUPPORT SERVICES (formerly vp office & transfer studies)												
ACADEMIC ENRICHMENT/LANGUAGE STUDIES												
BUSINESS & SOCIAL SCIENCE & CHILD CENTER												
CAREER AND TECHNICAL PROGRAMS												
HEALTH CAREERS												
LIBERAL ARTS												
MATH & SCIENCE												
RESOURCES FOR LEARNING/CII												
REGISTRAR'S OFFICE												
ADMISSIONS PROCESSING & ASSESSMENT CNTR												
STUDENT RECRUITMENT & OUTREACH												
OFFICE OF STUDENT FINANCIAL ASSISTANCE												
NEW STUDENT PROGRAMS & RETENTION												
STUDENT AFFAIRS & WCA (formerly wellness & campus ...actvs) (incl. Events Mgmt)												
EVENTS MANAGEMENT												
HEALTH SERVICES (includes PSYCHOLOGICAL												
.....SERVICES-should split to student support services)												
STUDENT ACTIVITIES												
STUDENT SUPPORT SERVICES (formerly Student Dev) ... (incl. Testing Center- combined w/ Adm Processing above)												
ACADEMIC ADVISING AND COUNSELING CNTR												
ACCESS & DISABILITY SVCS												
CAREER CENTER & WOMEN'S PROGRAM												
MULTICULTURAL LEARNING CENTER												
ASSOC PROVOST STUDENT SERVICES (formerly Student												
.....Affairs) (S. Otto should split to Student Support Svcs)												
TOTAL PROVOST												
<u>EVP FINANCE & ADMINISTRATIVE SERVICES</u>												
EVP OFFICE												
ACCOUNTING SVCS/BUSINESS OFFICE												
PURCHASING												
BOOKSTORE												
DINING & CONFERENCE SERVICES												
PHYSICAL PLANT & CONSTRUCTION	97	4	101	97	4	101	97	4	101	97	4	101
HARPER POLICE												
CHIEF INFORMATION OFFICER												
ENTERPRISE SYSTEMS												
CLIENT SERVICES												
TECHNICAL SERVICES												
CHIEF HR OFFICER												
HUMAN RESOURCES												
TOTAL EVP FINANCE & ADMIN SERVICES	97	4	101	97	4	101	97	4	101	97	4	101
<u>INSTITUTIONAL EFFECTIVENESS</u>												
STRATEGIC PLANNING & EFFECTIVENESS (incl Grants-should split to Advancement below)												
INSTITUTIONAL RESEARCH												
TOTAL INSTITUTIONAL EFFECTIVENESS												
<u>ADVANCEMENT</u>												
COMMUNITY RELATIONS & FOUNDATION												
GRANTS												
TOTAL ADVANCEMENT												
<u>COMMUNICATIONS</u>												
MEDIA COMM GOV'T RELATIONS (legltv rel moved Phil from Pres)												
MARKETING SVCS CENTER												
TOTAL COMMUNICATIONS												
<u>SR EXEC TO PRESIDENT/BOARD LIAISON</u>												
SR EXEC TO PRES/BOARD LIAISON												
PROFESSIONAL ADVANCMT & LEARNING CENTER												
CONTINUING EDUCATION												
HARPER COLLEGE FOR BUSINESSES												
TOTAL SR EXEC TO PRESIDENT/BOARD LIAISON												
GRAND TOTAL	97	4	101	97	4	101	97	4	101	97	4	101

PERSONNEL HEADCOUNT-THREE YEAR HISTORY AND CURRENT YEAR PROJECTED

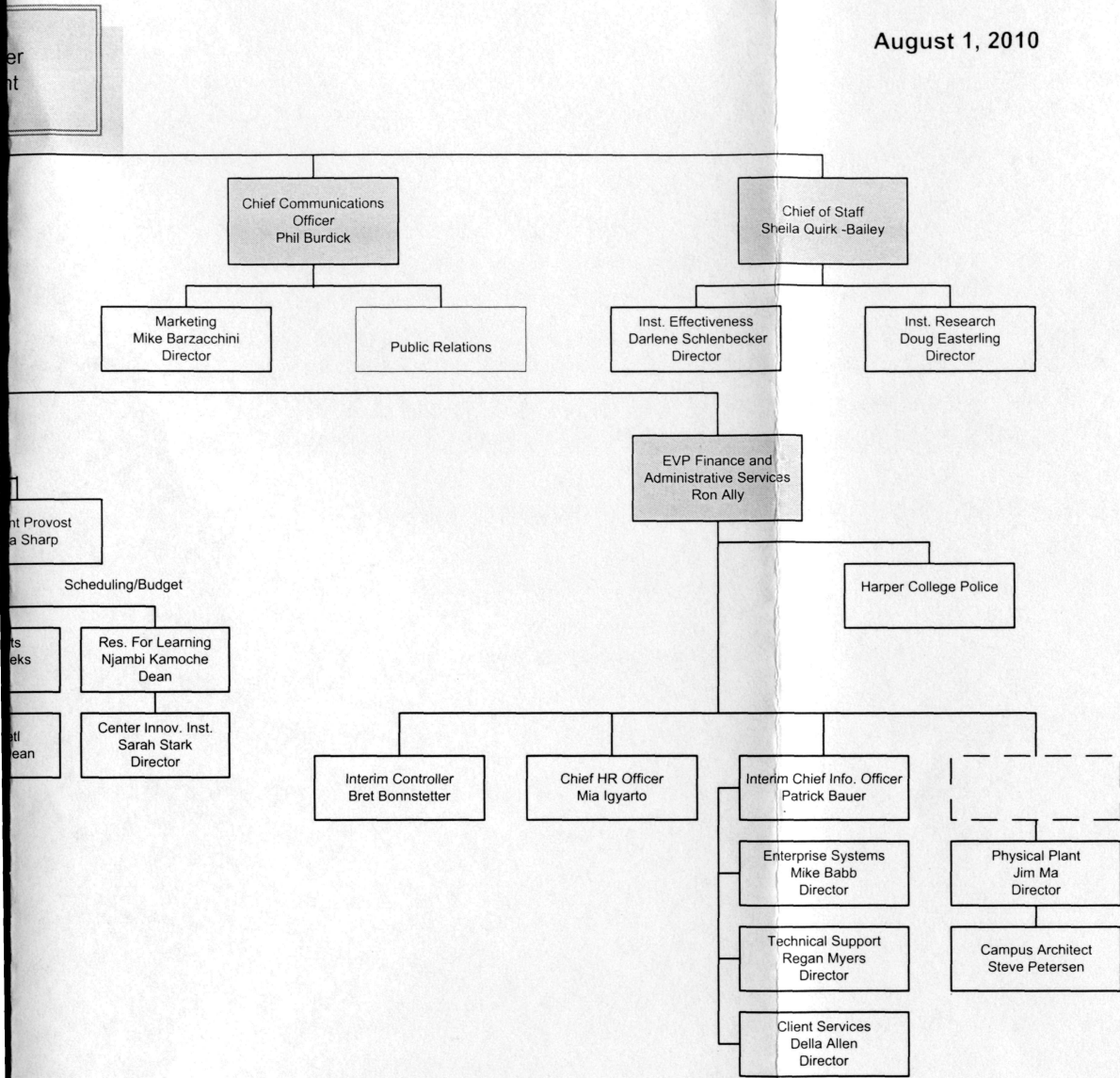
As of 6/30/10

	TOTALS											
	As of June, 30 2008			As of June, 30 2009			As of June, 30 2010			Budgeted FY 11		
	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	2	-	2	2	-	2	2	-	2	2	-	2
TOTAL PRESIDENT	2	-	2	2	-	2	2	-	2	2	-	2
<u>PROVOST</u>												
PROVOST & ASST PROVOST SUPPORT SERVICES (formerly vp office & transfer studies)	8	-	8	9	-	9	7	-	7	7	-	7
ACADEMIC ENRICHMENT/LANGUAGE STUDIES	39	5	44	40	5	45	39	6	45	39	6	45
BUSINESS & SOCIAL SCIENCE & CHILD CENTER	46	9	55	46	9	55	46	8	54	44	8	52
CAREER AND TECHNICAL PROGRAMS	7	2	9	20	-	20	21	5	26	21	4	25
HEALTH CAREERS	35	4	39	32	3	35	35	4	39	35	4	39
LIBERAL ARTS	60	2	62	60	3	63	58	1	59	58	1	59
MATH & SCIENCE	59	6	65	50	7	57	50	7	57	53	7	60
RESOURCES FOR LEARNING/CII	30	12	42	32	11	43	31	12	43	34	7	41
REGISTRAR'S OFFICE	16	6	22	17	7	24	10	4	14	10	4	14
ADMISSIONS PROCESSING & ASSESSMENT CNTR	-	-	-	-	-	-	10	7	17	10	7	17
STUDENT RECRUITMENT & OUTREACH	12	-	12	11	-	11	11	-	11	11	-	11
OFFICE OF STUDENT FINANCIAL ASSISTANCE	8	1	9	8	-	8	9	-	9	11	-	11
NEW STUDENT PROGRAMS & RETENTION	4	2	6	6	2	8	7	2	9	6	2	8
STUDENT AFFAIRS & WCA (formerly wellness & campus ...actvs)												
(incl. Events Mgmt)	20	3	23	20	3	23	15	1	16	17	1	18
EVENTS MANAGEMENT	-	-	-	-	-	-	4	2	6	4	2	6
HEALTH SERVICES (includes PSYCHOLOGICAL												
.....SERVICES-should split to student support services)	4	3	7	5	3	8	4	4	8	3	4	7
STUDENT ACTIVITIES	4	2	6	5	1	6	5	1	6	5	1	6
STUDENT SUPPORT SERVICES (formerly Student Dev)(incl. Testing Center- combined w/ Adm Processing above)	5	5	10	4	5	9	1	1	2	3	1	4
ACADEMIC ADVISING AND COUNSELING CNTR	10	2	12	9	2	11	9	2	11	9	2	11
ACCESS & DISABILITY SVCS	3	10	13	3	10	13	4	9	13	6	8	14
CAREER CENTER & WOMEN'S PROGRAM	9	2	11	9	2	11	9	2	11	9	2	11
MULTICULTURAL LEARNING CENTER	7	1	8	6	1	7	6	1	7	6	1	7
ASSOC PROVOST STUDENT SERVICES (formerly Student												
.....Affairs) (S. Otto should split to Student Support Svcs)	4	-	4	5	-	5	5	-	5	2	-	2
TOTAL PROVOST	390	77	467	397	74	471	396	79	475	403	72	475
<u>EVP FINANCE & ADMINISTRATIVE SERVICES</u>												
EVP OFFICE	2	-	2	2	-	2	2	-	2	2	-	2
ACCOUNTING SVCS/BUSINESS OFFICE	17	2	19	20	2	22	20	2	22	20	2	22
PURCHASING	4	-	4	3	-	3	3	-	3	3	-	3
BOOKSTORE	11	3	14	10	1	11	10	1	11	10	1	11
DINING & CONFERENCE SERVICES	15	6	21	11	6	17	9	8	17	9	8	17
PHYSICAL PLANT & CONSTRUCTION	113	4	117	113	4	117	112	4	116	113	4	117
HARPER POLICE	17	-	17	17	-	17	17	-	17	17	-	17
CHIEF INFORMATION OFFICER	2	-	2	2	-	2	2	-	2	2	-	2
ENTERPRISE SYSTEMS	19	-	19	19	-	19	18	-	18	18	-	18
CLIENT SERVICES	21	-	21	22	-	22	22	-	22	22	-	22
TECHNICAL SERVICES	32	-	32	36	-	36	36	-	36	36	-	36
CHIEF HR OFFICER	5	2	7	5	1	6	-	-	-	-	-	-
HUMAN RESOURCES	6	2	8	6	2	8	11	3	14	10	3	13
TOTAL EVP FINANCE & ADMIN SERVICES	264	19	283	266	16	282	262	18	280	262	18	280
<u>INSTITUTIONAL EFFECTIVENESS</u>												
STRATEGIC PLANNING & EFFECTIVENESS (incl Grants-should split to Advancement below)	4	-	4	4	1	5	4	1	5	3	1	4
INSTITUTIONAL RESEARCH	6	1	7	5	2	7	5	2	7	5	2	7
TOTAL INSTITUTIONAL EFFECTIVENESS	10	1	11	9	3	12	9	3	12	8	3	11
<u>ADVANCEMENT</u>												
COMMUNITY RELATIONS & FOUNDATION	9	1	10	7	2	9	7	2	9	7	2	9
GRANTS	-	-	-	-	-	-	-	-	-	1	-	1
TOTAL ADVANCEMENT	9	1	10	7	2	9	7	2	9	8	2	10
<u>COMMUNICATIONS</u>												
MEDIA COMM GOV'T RELATIONS (legltv rel moved Phil from Pres)	2	-	2	2	-	2	2	-	2	2	-	2
MARKETING SVCS CENTER	20	1	21	20	1	21	20	1	21	20	1	21
TOTAL COMMUNICATIONS	22	1	23	22	1	23	22	1	23	22	1	23
<u>SR EXEC TO PRESIDENT/BOARD LIAISON</u>												
SR EXEC TO PRES/BOARD LIAISON	2	-	2	2	-	2	2	-	2	3	-	3
PROFESSIONAL ADVANCMT & LEARNING CENTER	2	-	2	2	-	2	4	-	4	4	-	4
CONTINUING EDUCATION	23	3	26	22	3	25	21	1	22	21	1	22
HARPER COLLEGE FOR BUSINESSES	7	-	7	7	-	7	7	-	7	6	-	6
TOTAL SR EXEC TO PRESIDENT/BOARD LIAISON	34	3	37	33	3	36	34	1	35	34	1	35
GRAND TOTAL	731	102	833	736	99	835	732	104	836	739	97	836

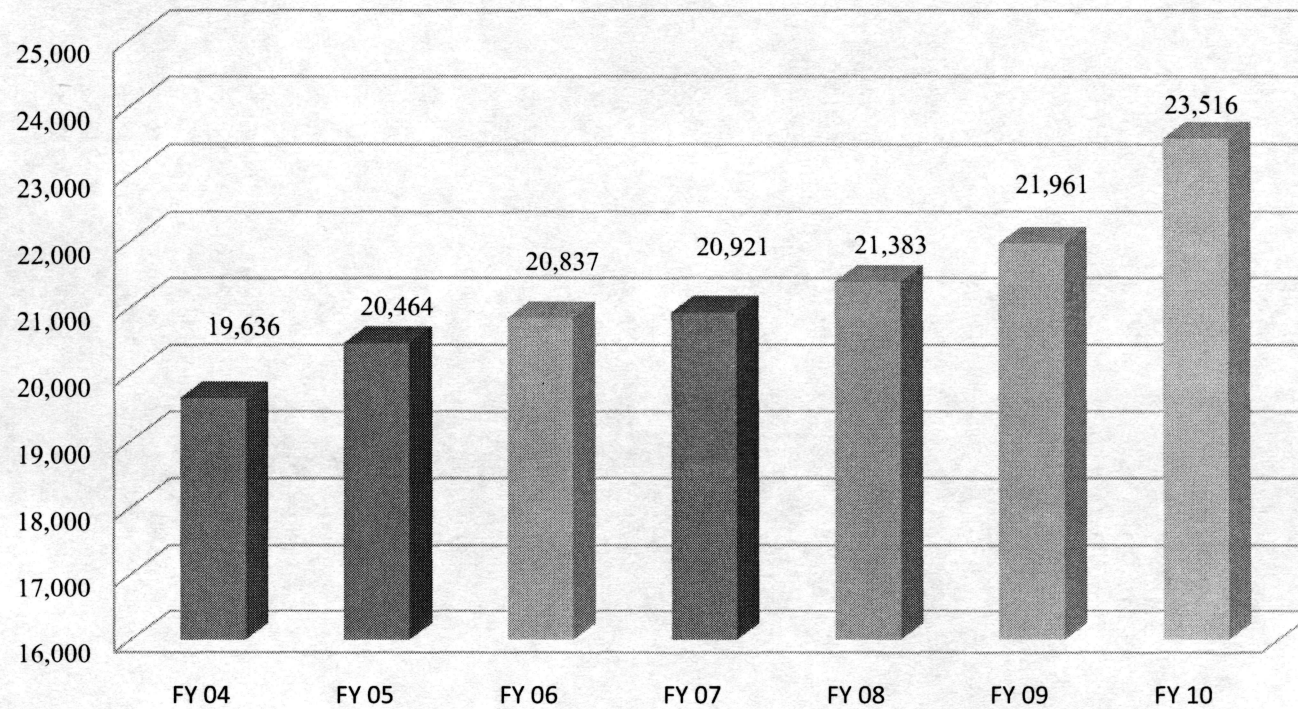
Ken Er
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August 1, 2010



**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	AATM	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
Alternative Electrical Energy								X
Architectural 2-D CAD								X
Architectural 3-D CAD								X
Architectural Studies							X	
Architectural Design								X
Architectural Technical								X
Art				X				
Art Education	X							
Astronomy			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--Business Software Specialist								X
Computer Information Systems--CISCO Network Administration								X
Computer Information Systems--CISCO Network Professional								X
Computer Information Systems--Computer Forensics/Network Security							X	
Computer Information Systems--Computer Forensics								X
Computer Information Systems--Computer Support Specialist								X
Computer Information Systems--Computers in Business							X	X
Computer Information Systems--Database Management								X
Computer Information Systems--Network Support Technician								X
Computer Information Systems--Networking Fundamentals								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

ACADEMIC TRANSFER ORIENTED AND CAREER PROGRAMS

Program Name	Transfer-Oriented						Career	
	AA	AATM	AS	AFA	AES	AGS	AAS	Certificate
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 and Disaster Management							X	X
Emergency Medical Services							X	
EMT-Basic								X
Engineering					X			
English	X							
Environmental Health							X	X
Fashion Design							X	X
Fashion Graphic Arts (GRA)								X
Fashion Merchandising							X	
Financial Management								X
Financial Services							X	
Fire Science Technology							X	
Food Service Management								X
Forensic Science (LEJ)							X	
Forensic Science Technician (LEJ)								X
General Management								X
General Studies*						X		
Geography	X							
Geology			X					
Graphic Arts							X	X
Graphic Arts Design								X
Graphic Arts Desktop Publishing								X
Graphic Arts Digital Photography								X
Graphic Arts Variable Data								X
Graphic Arts Web Design								X
Health Care Office Manager							X	
Health Care Office Assistant								X
Health Education	X							
Health Information Technology							X	X
Health Insurance Specialist								X
Heating Services								X
History	X							
Hospitality Management							X	
Hotel Management								X
Human Resource Management								X
Human Services							X	
Humanities	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

ACADEMIC TRANSFER ORIENTED AND CAREER PROGRAMS

Program Name	Transfer-Oriented						Career	
	AA	AATM	AS	AFA	AES	AGS	AAS	Certificate
Liberal Arts	X							
Literature	X							
Maintenance							X	
Mammography								X
Management							X	
Manufacturing Basic								X
Marketing							X	X
Marketing Research								X
Mass Communication	X							
Mathematics			X					
Mathematics-Secondary Education		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 (EHS)							X	X
Online Communications								X
Paralegal Studies							X	X
Paramedic								X
Paraprofessional Educator							X	X
Perspective and Rendering								X
Philosophy	X							
Phlebotomy								X
Physical Distribution								X
Physical Education	X							
Physics			X					
Political Science	X							
Practical Nursing								X
Professional Accounting--CPA Preparation								X
ProStart Hospitality Management **								X
Psychology	X							
Public Dispatcher (EMG)								X
Public Relations (MCM)							X	X
Public Relations for the Web (MCM)								X
Purchasing								X
Radio Frequency Identification Electronics								X
Radiologic Technology							X	
Real Estate Brokers License Preparation								X
Real Estate Sales Professional								X
Refrigeration Service								X
Refrigeration and Air Conditioning Technology							X	
Refrigeration and Air Conditioning Service								X
Residential Comfort Systems								X
Retail Merchandising								X
Sales Management								X
Secondary Education	X							
Sign Language Interpreting								X
Small Business Management							X	X
Sociology	X							
Special Education	X							
Speech Communication	X							

ACADEMIC TRANSFER ORIENTED AND CAREER PROGRAMS

Program Name	Transfer-Oriented						Career	
	AA	AATM	AS	AFA	AES	AGS	AAS	Certificate
Supervisory Maintenance Technology								X
Supply Chain Management							X	X
Theatre Arts	X							
Welding Maintenance								X
World Languages	X							
*Program for adult students								
**Program for high school students								

**HARPER COLLEGE
GRANTS REPORT FY2011
JULY 1, 2010 - JUNE 30, 2011**

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	\$41,450	7/1/10	6/30/11	Incumbent worker training.
Motorola Foundation	Innovation Generation Grant (DoIT)	Center for Innovative Instruction	Sarah Stark	Foundation	\$10,200	7/1/10	6/30/11	To provide resources for faculty to enhance teaching & learning opportunities
IL Clean Energy Community Foundation	LED Lighting	Facilities	Jim Ma	State	\$52,042	5/1/10	4/30/11	Funds to be used for LED lighting upgrades in high use areas on campus
DCEO	Illinois Small Business Development Grant	Harper College for Businesses	Maria Coons	State	\$72,000	1/1/10	12/31/10	Funding for Illinois Small Business Development Center.
Homeland Security	Illinois Terrorism Task Force			Federal				
		Harper Police	Mike Alsup	\$19,920/5 yrs	\$3,985	9/13/07	9/13/12	Four Motorola radios for crisis situations with STARCOMM accessibility.
COMPETITIVE GRANTS					\$179,677			
AGENCY ALLOCATED GRANTS								
ICCB * Illinois Community College Board		Career Programs						
	Innovations Grant		Sally Griffith	State	\$0	7/1/10	6/30/11	Support career and technical education.
ICCB Illinois Community College Board	FY11 Student Success Grant	Career Programs	Sally Griffith	State	\$643,275	6/28/10	6/30/11	To provide resources to improve successful transition to postsecondary education, retention and student learning outcomes.
ICCB Illinois Community College Board	FY11 Adult Education & Family Literacy Grant	Academic Enrichment & Language Studies	Keiko Kimura	Federal/State	\$508,610	7/1/10	6/30/11	Supports Adult Education Development Education programs
ICCB Illinois Community College Board	Program Improvement	Career Programs	Sally Griffith	State	\$34,102	7/1/10	6/30/11	Supports career and technical education.
ICCB Illinois Community College Board	Perkins	Career Programs	Sally Griffith	State	\$368,308	7/1/10	6/30/11	Supports career and technical education.
ICCB Illinois Community College Board	Business and Industry Grant	Harper College for Businesses	Maria Coons	State	\$92,711	7/1/10	6/30/11	Incumbent worker training.
IDHS* Illinois Department of Human Services	Disability Services Deaf Program	Access & Disability Services	Tom Thompson	State	\$175,000	7/1/10	6/30/11	Provides services to students with disabilities.
AGENCY ALLOCATED GRANTS					\$1,822,006			
SUBCONTRACTOR / PARTNER in GRANT								
Northern Cook County Workforce Board	Capstone Experience	Harper College for Businesses	Maria Coons	Federal	\$200,000	6/10/11	6/30/11	Professional Development for Incumbent workers
DCEO	ETIP	Harper College for Businesses	Maria Coons	State	\$300,000	6/1/10	10/1/11	Supports workplace instruction.
DCEO	Federal Disaster Assistance	HCB	Maria Coons	State	\$48,500	1/1/10	12/31/10	Follow-up data following purchase of major instrumentation.
NSF National Science Foundation	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	4/30/11	Follow-up data following purchase of major instrumentation.
NSF National Science Foundation	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	\$35,500	10/1/08	9/30/12	For the development of nanotechnology program and partnership.
Northern Cook County Workforce Board	Community Colleges - Targeted WIA Customers	Career and Technical Programs	Sally Griffith	Federal	\$120,000	1/1/10	12/1/10	Veteran Services position, Career Counseling Coach, materials, workshops that assist WIA clients
SUBCONTRACTOR/PARTNER IN GRANT					\$787,922			
* pending State budget	approval							
FY11 Total All Grants: as of July 30, 2010								
					\$2,789,605			

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 ABEIASE 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)

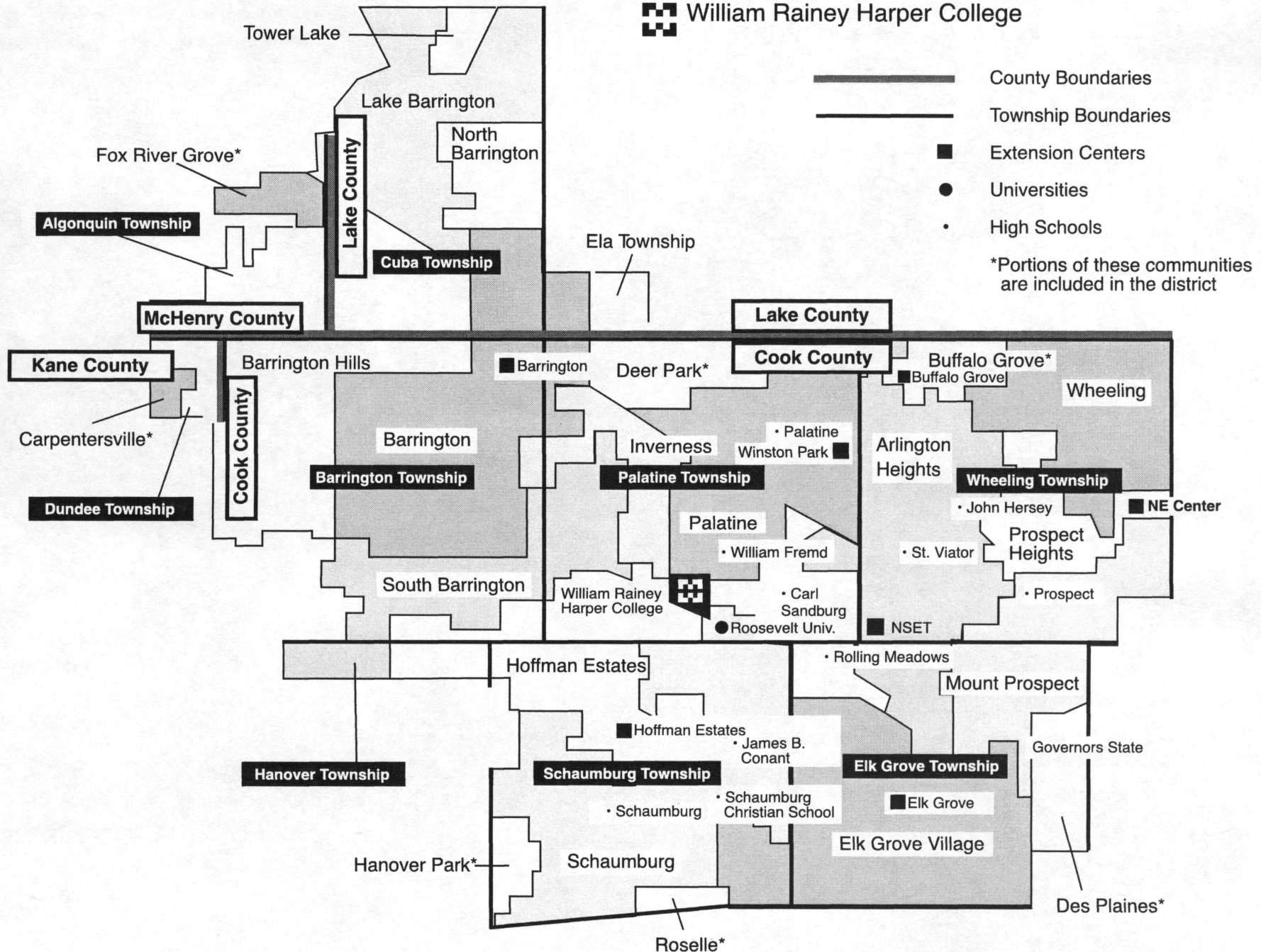
Acronyms

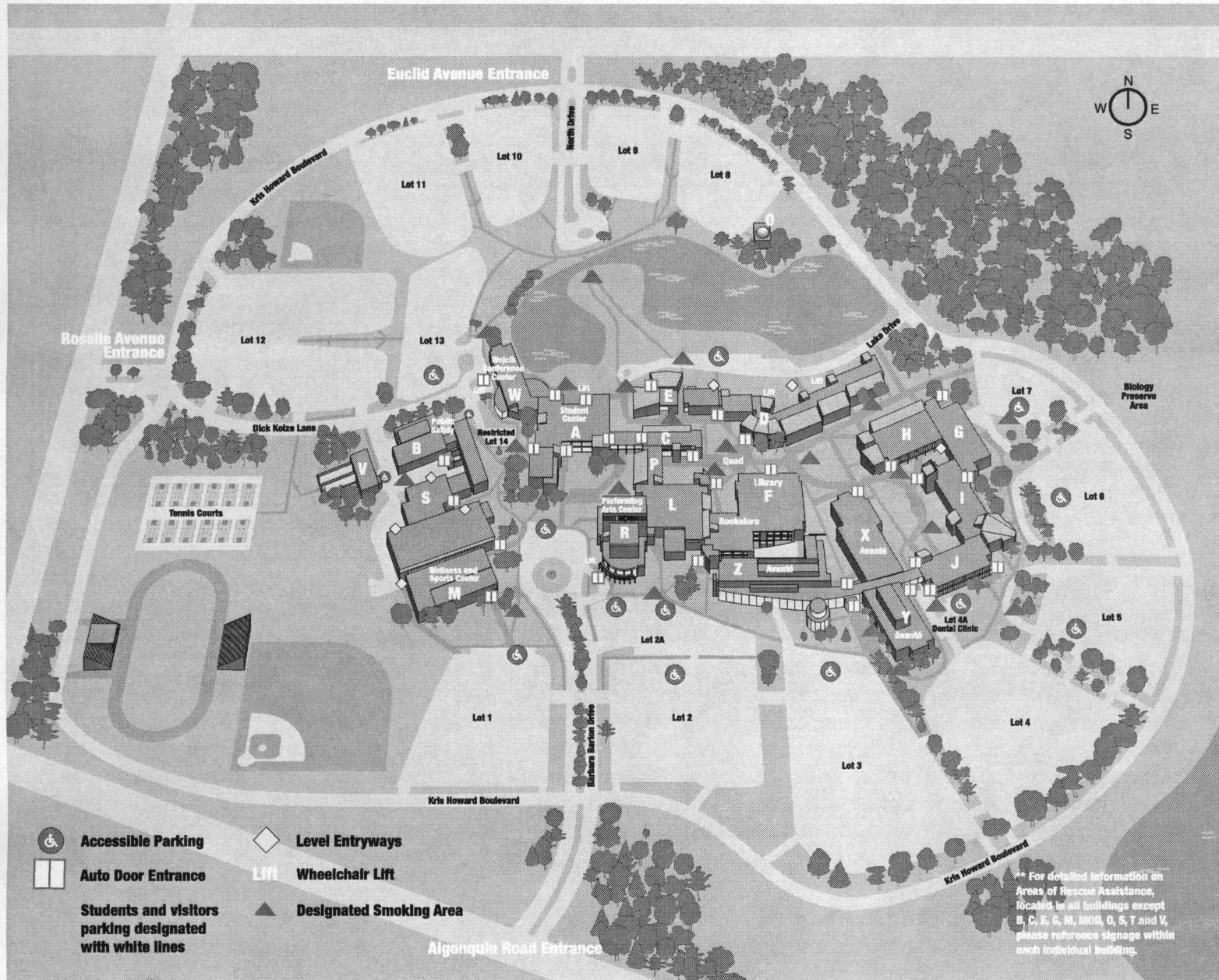
AA	Associate in Arts
AAS	Associate in Applied Science
ACBSP	Association of Collegiate Business Schools and Programs
ACHA	American College Health Association
ADA	Americans with Disabilities Act
ADS	Access and Disability Services
AED	Adult Education Development
AES	Associate in Engineering Science
AFA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

 William Rainey Harper College





DESTINATION	BLDG
Academic Offices	
Academic and Enrichment	F332
Language Studies Division Office	J249
Business and Social Science Division Office	H119
Career and Technical Programs Division Office	P124
Continuing Education Division Office	F340
English as a Second Language	F338
GED Preparation (Adult Education)	X250
Health Careers Division Office	L203
Liberal Arts Division Office	Y103
Math and Science Division Office	M219
Wellness and Human Performance Division Office	
Academic Resources	
Bookstore	L260
Library	F
MegaLab	I223, Y203
Multicultural Learning Center	D142
Tutoring Center	F315
Administrative Offices	
Administration and Executive Offices	W300
Human Resources	A320
Marketing Services	S101
Receiving	B116
Campus and Community Services	
Athletics	M219
Cafeteria/Cockrell Dining Hall	A133
Child Learning Center	I131
Dental Clinic	X102
Fitness Center	M162
Harper College for Businesses	W
Harper College Police Department	B101
Gymnasium	M
Massage Clinic	X105
Observatory - Karl G. Henize	O
Student Activities	A336
Student Center	A
Wojcik Conference Center	W
Cultural Arts	
Art Gallery	C200
Box Office	J135, R
Drama Lab	L109
Performing Arts Center	R
J Theatre	J143
Enrollment and Student Support Services	
Admissions Outreach	C102
Admissions Processing	A137
Access and Disability Services	D119
Academic Advising and Counseling	I117
Assessment and Testing Center	A148
Business Office	A214
Career Center	A347
Center for New Students and Orientation	C104
Continuing Education Registration	C103
Health and Psychological Services	A364
Information Center	A
Registrar and Records	A213
Scholarships and Financial Assistance	C102
Student Development Division Office	A347
Rita and John Canning Women's Program	A347
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.	